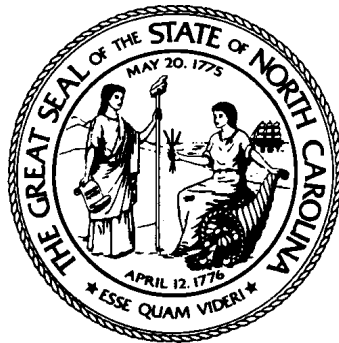


**State of North Carolina**



**Michael F. Easley**  
**Governor**

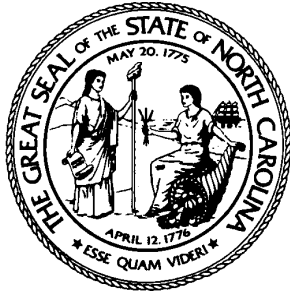
# **Recommended Continuation Budget**

**2003-2005**

**Education**  
**Volume 1**



**State of North Carolina**



**Michael F. Easley  
Governor**

# **Recommended Continuation Budget**

**2003-2005**

**Education  
Volume 1**

**Office of State Budget and Management  
Office of the Governor  
Raleigh, North Carolina  
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# Introduction

The *Recommended Continuation Budget, 2003-2005* is a six-volume document that details Governor Easley's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For publication purposes, the various departments of state government are grouped by function within the following volumes:

- Volume 1: Education
- Volume 2: General Government
- Volume 3: Health and Human Services
- Volume 4: Justice and Public Safety
- Volume 5: Natural and Economic Resources
- Volume 6: Transportation

In Sections A and B of each volume, 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, in volume six, budget code 84210 precedes code 14222, which precedes 84290. The only exception to this order occurs where the last four digits of the budget code deviate from the usual department/division designation.

Section A provides mission statements for departments and a statement of purpose for each fund, as well as full titles for each budget code and fund code. (Mission and fund purpose statements are also included for each separate university in the UNC system, each division of the Department of Health and Human Services, and occupational licensing boards.)

Section B presents the proposed budget for each budget code and fund code, 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 in Section B are presented for 2001-02 actual amounts spent or received, 2002-03 certified and authorized amounts, and 2003-04 and 2004-05 recommended amounts.

Section A is intended both as an explanation of the operations supported by each fund as well as an index to the fiscal data in Section B. Section A page numbers for budget codes refer to the first page of the five summary tables for that code, and page numbers for fund codes refer to the first page of the fund detail table.

A summary of Governor Easley's recommended budget, including both continuation and expansion budgets, is published separately from these six volumes.

Questions about the *Recommended Continuation Budget, 2003-2005* or 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) 733-7061. The document may also be downloaded from the Office of State Budget and Management web site, [www.osbm.state.nc.us](http://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, 2003-05.

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

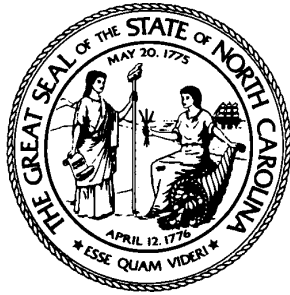
That portion of the recommended budget that presents additional operating funds for expansion of existing programs, including inflationary cost for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutory-controlled program by redirecting funds 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.
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 (2001-02) of the current biennium (2001-03)
- 3) Amount certified by the General Assembly for the second year (2002-03) of the current biennium (2001-03). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2002-03) of the current biennium (2001-03)
- 5) Amount of the recommended increase or decrease for the first year (2003-04) of the next biennium (2003-05), as compared to the current year (2002-03) in column 4
- 6) Total amount requested for the first year (2003-04) of the next biennium (2003-05)
- 7) Amount of the recommended increase or decrease for the second year (2004-05) of the next biennium (2003-05), as compared to the current year (2002-03) in column 4
- 8) Total amount requested for the second year (2004-05) of the next biennium (2003-05)

## Section A



## Mission and Fund Descriptions



## Public Education

**Mission** The mission of the Department of Public Instruction is to provide leadership and service to North Carolina's public schools by implementing the mission and priorities of the State Board of Education.

	<b>Page</b>
<b>Budget Code - 13510 Department of Public Instruction - General Fund</b>	<b>B-1</b>
<b>Fund Code</b>	
13510-1000 <i>Deputy State Superintendent</i>	B-11
The purpose of the State Board of Education is to establish policy for the public school system, subject to laws enacted by the General Assembly and implement the policies through the State Superintendent, Deputy State Superintendent and State Board of Education staff.	
13510-1200 <i>Leadership Development and Special Services</i>	B-14
The purpose of the Leadership Development and Special Services Area is to provide leadership and service to the public schools and charter schools in the areas of human resource management, exceptional children programs and charter school management. This area provides the system of reporting and monitoring progress of students in exceptional children programs.	
13510-1300 <i>Financial and Business Services</i>	B-17
The purpose of Financial and Business Services is to provide leadership and service to the Department of Public Instruction and the public schools in the areas of finance, school personnel support, program review, statistical research, transportation, child nutrition, textbooks, plant operation, school planning and school insurance.	
13510-1500 <i>Accountability and Technology Services</i>	B-20
The purpose of Accountability and Technology Services is to provide leadership and service to the department and the public schools in the areas of applications software support, student information support systems, state accounting systems, human resource management systems, instructional technologies and networking technologies as well as oversee the testing program including the system of reporting and monitoring progress of students.	
13510-1600 <i>Curriculum and School Reform Services</i>	B-23
The purpose of Curriculum and School Reform Services is to design, enhance and maintain public school curriculum frameworks and supporting curriculum materials and assist schools in improvement and achieving their performance goals.	

13510-1700	<i>State Aid - Federal Programs</i>	B-26
	This fund provides specialized programs in the public schools through the use of federal funds. These special programs include the child nutrition program, vocational education programs, exceptional children programs and basic programs for children disadvantaged because of low income which are identified as part of No Child Left Behind.	
13510-1800	<i>State Public School Fund</i>	B-28
	The purpose of this fund is to provide a general and uniform system of free public schools throughout the state that provides equal opportunities for all students in accordance with the provisions of the State Constitution. The fund provides for the instructional program required by the standard course of study and a wide range of other programs including exceptional children, vocational education, counseling, early identification and intervention, alternative schools, instructional technology, transportation, maintenance, and staff development.	
13510-1900	<i>Reserves and Transfers</i>	B-31
	This fund includes budgetary appropriations not assigned to a specific object category, funds to be transferred from one fund to another and funds appropriated for non-profits which flow through the Dept of Public Instruction to those entities.	
13510-191A	<i>Statewide Reserve</i>	B-34
	A fund used by the General Assembly to set aside a specific amount of money for distribution to certain or all agencies for salaries, health benefits, computer equipment, and other designated uses.	

**Page**

**Budget Code - 63510 DPI - Trust Fund**

B-35

**Fund Code**

63510-6101	<i>Public School Insurance</i>	B-42
	The purpose of the Public School Insurance Enterprise Fund is to self insure participating LEAs and community colleges.	
63510-6102	<i>State Literary Fund</i>	B-44
	This fund accounts for loans to counties for use by local boards of education to aid in erection and equipping of school plants, maintenance buildings and transportation garages as outlined in G.S. 115C-458.	

63510-6103	<i>Children's Trust Fund</i>	B-45
	The Children's Trust Fund awards grants and contracts for child abuse prevention programs from \$5 of each marriage license fee as authorized by G.S. 7B-1302.	
63510-6104	<i>Rodman Scholarship</i>	B-47
	This Trust Fund accounts for funding received as part of a 1929 trust agreement which established the William B Rodman Scholarship Fund.	
63510-6107	<i>Prospective Teacher Scholarship Loan</i>	B-48
	The PTSL fund accounts for scholarship/loans awarded to students pursuing teaching careers while attending college in North Carolina. The student does not have to repay the scholarship/loan if he teaches in a North Carolina public school for four years after graduation. Authorized by G.S. 115C-468 through 471.	
63510-6108	<i>Teaching Fellows</i>	B-49
	The Teaching Fellows program which is administered by the Public School Forum provides scholarship/loans to students pursuing teaching careers while attending college in North Carolina. The student does not have to repay the scholarship/loan if he teaches in a North Carolina public school for four years after graduation. Authorized by GS 115C-363.23A.	
63510-6110	<i>Buncombe Medicaid</i>	B-50
	This trust fund temporarily holds Medicaid Administrative Outreach reimbursements for this LEA and/or any LEA that has an interagency agreement with this LEA designating this LEA as the lead district.	
63510-6112	<i>Computer Loan Revolving Fund</i>	B-51
	This fund provides loans to LEAs to enable them to purchase computer equipment to implement the Uniform Education Reporting System in accordance with the standards adopted by the State Board of Education pursuant to G.S. 115C-12(18). Fund is authorized by G.S. 115C-472.5.	
63510-6116	<i>Education Fund</i>	B-52
	The Education Fund was authorized by G.S. 115C-21(a)(6) to manage funds received as grants from non-governmental sources in support of public education.	
63510-6260	<i>Cumberland Medicaid</i>	B-53
	This trust fund temporarily holds Medicaid Administrative Outreach reimbursements for this LEA and/or any LEA that has an interagency agreement with this LEA designating this LEA as the lead district.	

63510-6360	<i>Gaston Medicaid Outreach</i>	B-54
	This trust fund temporarily holds Medicaid Administrative Outreach reimbursements for this LEA and/or any LEA that has an interagency agreement with this LEA designating this LEA as the lead district.	
63510-6450	<i>Henderson Medicaid</i>	B-55
	This trust fund temporarily holds Medicaid Administrative Outreach reimbursements for this LEA and/or any LEA that has an interagency agreement with this LEA designating this LEA as the lead district.	
63510-6600	<i>Mecklenburg Medicaid</i>	B-56
	This trust fund temporarily holds Medicaid Administrative Outreach reimbursements for this LEA and/or any LEA that has an interagency agreement with this LEA designating this LEA as the lead district.	
63510-6650	<i>New Hanover Medicaid</i>	B-57
	This trust fund temporarily holds Medicaid Administrative Outreach reimbursements for this LEA and/or any LEA that has an interagency agreement with this LEA designating this LEA as the lead district.	
63510-6920	<i>Wake Medicaid Outreach</i>	B-58
	This trust fund temporarily holds Medicaid Administrative Outreach reimbursements for this LEA and/or any LEA that has an interagency agreement with this LEA designating this LEA as the lead district.	

## The University of North Carolina

**Mission** The University of North Carolina is a public, multi-campus university dedicated to the service of North Carolina and its people. It encompasses 16 diverse constituent institutions and affiliated educational, research, and public service organizations. Each shares in the overall mission of the University. That mission is to discover, create, transmit, and apply knowledge to address the needs of individuals and society. This mission is accomplished through instruction, which communicates the knowledge and values and imparts the skills necessary for individuals to lead responsible, productive, and personally satisfying lives; through research, scholarship, and creative activities, which advance knowledge and enhance the educational process; and through public service, which contributes to the solution of societal problems and enriches the quality of life in the state. In the fulfillment of this mission, the University shall seek an efficient use of available resources to ensure the highest quality in its service to the citizens of the state.

Teaching and learning constitute the primary service that the University renders to society. Teaching, or instruction, is the primary responsibility of each of the constituent institutions. The relative importance of research and public service, which enhance teaching and learning, varies among the constituent institutions, depending on their overall missions.



## General Administration

**Mission** The 32-member Board of Governors governs the 16 constituent institutions of the University of North Carolina, fulfilling its statutory responsibility to determine the functions, educational activities, and academic programs of each institution. To this end, the Board establishes a unique educational mission for each institution. As required by statute, the Board also works to foster the development of a well-planned and coordinated system of higher education; to improve the quality of education; to extend its benefits; and to encourage an economical use of the state's resources. Thirteen-member Boards of Trustees at each constituent institution carry out local duties and responsibilities as delegated by the Board of Governors.

Each institution's mission emphasizes various combinations and levels of instruction, research, and public service. For planning purposes the Board of Governors has adopted the institutional classification system developed by the Carnegie Foundation for the Advancement of Teaching, a system that groups institutions with shared characteristics and functions. It is not a hierarchical ranking system, merely a descriptive classification system. The categories and their members follow. Doctoral / Research Universities - Extensive: North Carolina State University at Raleigh; The University of North Carolina at Chapel Hill. Doctoral Universities I: Doctoral / Research Universities - Intensive: East Carolina University, The University of North Carolina at Charlotte, The University of North Carolina at Greensboro. Master's (Comprehensive) Universities and Colleges I: Appalachian State University; Fayetteville State University; North Carolina Agricultural and Technical State University; North Carolina Central University; The University of North Carolina at Pembroke; The University of North Carolina at Wilmington; Western Carolina University. Baccalaureate Colleges - Liberal Arts: The University of North Carolina at Asheville. Baccalaureate Colleges - General: Elizabeth City State University; Winston Salem State University. Schools of Art, Music, and Design: The North Carolina School of the Arts.

The North Carolina School of Science and Mathematics is an affiliated institution of the University of North Carolina that offers a residential high school experience to advanced students in mathematics and the sciences. The University Hospitals, reorganized by statutory changes in the 1998 session, encompasses a teaching hospital and major patient referral center for the state and is a primary care provider for the region.

		Page
<b>Budget Code - 16010 UNC - Board of Governors</b>		B-59
<b>Fund Code</b>		
16010-0141	<i>Center for Public Television</i>	B-65
	<p>The UNC Center for Public Television provides televised programming throughout the state for instructional, educational, entertainment, information dissemination, and cultural enrichment. This program includes the administrative and managerial, engineering and broadcasting, programming and production, and developmental operations. The objective of this program is to offer quality television broadcasting for instructional, educational, and entertainment purposes to the citizens of the state.</p>	
16010-0142	<i>Community Services</i>	B-67
	<p>The University of North Carolina Network Services Division responsibilities include: networking operations for the university; coordination and support for networking on UNC campuses; and networking operations to support existing community college, state and public libraries, and selected private college library services until these services can be supplied by the North Carolina Information Highway. Network Services also provides networking consulting, design and operations support for the UNC campuses and UNC libraries as well as telecommunications contract and consulting support for the UNC campuses.</p>	
16010-0144	<i>UNC Supercomputing NCREN</i>	B-69
	<p>UNC-GA contracts with Microelectronics Center for North Carolina (MCNC) for education and research networking and supercomputing services. The 16 campuses of UNC, the North Carolina Community College System, Duke University, and Wake Forest University use the intercampus network.</p>	
16010-0188	<i>Administrative Support</i>	B-70
	<p>This fund is used to plan, establish, review, and discontinue academic degree programs; recognize outstanding teaching; monitor teaching effectiveness and student outcomes; promote faculty development and productivity; provide telecommunications and networking support; provide quality assurance and seek funding for libraries; monitor remedial instruction; provide program assessment support; oversee inter-institutional research centers and institutes; promote collaborative research opportunities; monitor sponsored research funding levels; assist faculty in securing funding from outside sources; monitor and promote continuing education activities; strengthen minimum course requirements for undergraduate admissions; coordinate outreach programs (PATHWAYS and GEAR-UP) and minority recruitment; adopt and update transfer articulation agreements with community colleges; establish and monitor 2+2 baccalaureate programs with community colleges; monitor and support distance education and growth in regular session enrollments; conduct biennial reviews of program productivity.</p>	

16010-0251 *Salary Related Reserves* B-72

This fund is an administrative budget purpose that accounts for and reports statewide salary and benefit reserve allocations to UNC General Administration for statewide reporting. This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.

**Page**

**Budget Code - 16011 UNC - Board of Governors - Institutional Programs**

B-73

**Fund Code**

16011-0260 *Board of Governor's Reserve* B-77

INSTITUTIONAL PROGRAMS: This operating code provides for the identification of specific program reserves which are subsequently allocated by the Board of Governors or the president to the constituent institutions. No expenditures are made directly from this code; all appropriations are transferred to institutional operating codes for expenditure.

**Page**

**Budget Code - 16012 UNC - Board of Governors - Related Educational Programs**

B-78

**Fund Code**

16012-0241 *Regional Education Program* B-83

In cooperation with the Southern Regional Education Board, the state is enabled to secure spaces for qualified North Carolina students at out-of-state institutions in selected health science disciplines that are not offered by institutions in North Carolina or that have sustained student demand in excess of the available spaces in North Carolina institutions. The contract costs to the state for spaces are negotiated by the Southern Regional Education Board (SREB). North Carolina began the contract programs through SREB in 1950. This activity has been in continuous operation since then, with modifications in contracts from time to time to accommodate changes in student quotas and costs of spaces. Appropriations are made to the Board of Governors for meeting the cost of the contract programs and for payment of the state's share of the operating cost of SREB. The University is responsible for the administration of the out-of-state contract programs, certifying the residence of student applicants, and providing screening of candidates prior to their acceptance by the several contracting institutions. The state has reserved a total of 98 spaces for 2003-05 in various disciplines as follows: 84 in optometry at the University of Alabama in Birmingham, Southern College of Optometry, the University of Houston, and Pennsylvania College of Optometry; and seven spaces in dentistry and seven spaces in medicine at Meharry Medical College. All programs, except the program at Pennsylvania College of

Optometry, are operated in cooperation with SREB. Through campus visitations, direct communications and interviews, efforts are made to impress upon the students the desire of the state to have them return to North Carolina for practice upon completion of their courses of study.

16012-0242 *Private Medical School Aid*

B-84

This program is designed to encourage the Bowman Gray School of Medicine of Wake Forest University and the Duke University School of Medicine, through contractual agreements with the Board of Governors, to expand medical education opportunities for citizens of the state by enrolling increased numbers of North Carolinians. The Board of Governors pays capitation grants to the two medical schools for each North Carolina resident enrolled as a full-time student studying for the M.D. Degree. The program began with capitation payments to the two schools for North Carolinians enrolled in the first year classes in 1969-70. Since 1972-73, payments have been made for all North Carolina residents enrolled in all four classes at the two schools. In 1973, the Duke University School of Medicine agreed to enroll 30 North Carolina students in each entering class in 1973-74 and 1974-75. In return, the Board of Governors was authorized to pay \$5,000 to Duke University for each North Carolina resident enrolled. Beginning in 1975-76, Duke committed to increase the number of North Carolinians in each entering class, in return for which the institution is paid \$6,000 for each additional student enrolled. In 1973, the Bowman Gray School of Medicine agreed to begin in 1973-74 to enroll 45 North Carolinians in each entering class under arrangements identical to those established with Duke University. Subsequently, Bowman Gray committed to increase the number of North Carolinians in each entering class to 65, or 60 percent of the class, beginning in 1976-77, in return for capitation payments each year of \$8,000 for each North Carolina resident. A specified amount of each capitation grant is to be placed in a fund to provide financial aid to needy North Carolina students.

16012-0243 *Aid to Private Colleges*

B-85

This program, first funded in 1972-73, is designed to assist the state's private institutions to continue to educate North Carolina students and to enroll additional numbers of North Carolinians. The current legislative authorization provides for a payment to each institution of an amount equal to \$1,100 for each full-time equivalent North Carolina undergraduate resident enrolled, and requires that the funds be provided as scholarship funds for needy North Carolina students. An agreement is signed each year with each of the private institutions. The agreements indicate the total full-time equivalent North Carolina undergraduate student enrollment in the institution as of October 1 of the year of record and the payment that will be made to the institution based on that enrollment. The agreement obligates the institution to award funds to needy students and to maintain records and submit reports. Upon completion of the agreement, the University issues the appropriate payment to the institution.

16012-0244 *Legislative Tuition Grant*

B-86

This program, established by the General Assembly in 1975, is designed to provide tuition assistance to North Carolinians who enroll full-time and pursue an undergraduate course of study at North Carolina private colleges and universities. The current legislative authorization is for payment of \$1,800 of the academic year's tuition charges for each student enrolled in a program of study other than one which has as its objective the attainment of a degree in theology, divinity, or religious education or in any other program of study designed by the institution primarily for

career preparation in a religious vocation. Appropriations are made to the Board of Governors for the Legislative Tuition Grants program which is administered by the North Carolina State Education Assistance Authority. The private colleges and universities bill the authority each term for and on behalf of the qualified North Carolina students enrolled. Payment is made to the institution. The institution credits such payments to the individual account of each such student and notifies the student of the source of such tuition reduction.

16012-0245 *Medical Scholarships*

B-87

In 1974, the Board of Governors of the University of North Carolina recommended to the General Assembly the creation of a program of annual scholarships to encourage qualified North Carolina students of all races who are financially disadvantaged to apply for, gain admission to, and enroll at any of the medical schools in North Carolina. The General Assembly provided funding for 15 first-year scholarships beginning in 1974-75. The number of first-year scholarships was increased to 17 beginning in 1979-80 and to 20 in 1986-87. Interested persons submit a request for financial aid in the prescribed manner to any of the North Carolina medical schools. After admission to the medical school, the financial aid committee at the respective school recommends qualified applicants to a special scholarship committee appointed by the president of the university. The Bowman Gray School of Medicine of Wake Forest University, the Duke University Medical School, the East Carolina University School of Medicine, and the School of Medicine of the University of North Carolina at Chapel Hill each submits ten nominees. The committee makes its selection on the basis of each applicant's financial need and interest in the practice of medicine in North Carolina. Each scholarship provides a stipend of \$5,000 per year, plus tuition and mandatory fees. The scholarships are renewable each year, provided that the student has made satisfactory academic progress.

16012-0246 *Incentive Grants Program*

B-88

Under a federal program of grants to the states first authorized by Title IV of the Higher Education Act of 1965, the states are encouraged to create comprehensive programs which provide to students who demonstrate substantial financial need grants for undergraduate study at eligible educational institutions. The General Assembly appropriated the first matching funds to enable the state to utilize the federal grant for the 1975-76 school year. Appropriations are made to the Board of Governors for transfer to the North Carolina State Education Assistance Authority, which receives the federal grants. The program is administered for the authority under a contractual arrangement with College Foundation, Inc., a private nonprofit corporation established in 1962 by the Governor and Council of State.

16012-0247 *Dental Scholars*

B-89

In the fall of 1978, the Board of Governors of the University of North Carolina established a program of scholarships to increase the number of minority and financially disadvantaged students enrolled in the School of Dentistry of the University of North Carolina at Chapel Hill. The General Assembly provided funding for five first-year scholarships beginning in 1978-79 and subsequent appropriations have increased to eight students, the number of first-year scholarships. Each scholarship provides a stipend of \$5,000 per year in addition to the costs of tuition, mandatory fees, and special equipment. Each scholarship is renewable provided the student has made satisfactory academic progress and continues to demonstrate financial need. Each year, eight Board of Governors' dental scholars are chosen by a special selection committee appointed by the president of the university. The eight recipients are

selected from up to fifteen nominees submitted by the School of Dentistry. To be nominated by the school, a student must show evidence of financial need in meeting the expenses of a dental education and demonstrate potential for successful academic completion of the dental education program. In addition, students are evaluated for their potential to contribute to the dental health care needs of the citizens of North Carolina.

16012-0248 *Native American Incentive Program*

B-90

The General Assembly, in Section 17.3(b) of the 1994 Budget Act (Senate Bill 1505), required the Board of Governors to merge the American Indian Student Legislative Grant Program and the Incentive Scholarship Program for Native Americans into a single entity. Accordingly, the Board of Governors established the Incentive Scholarship and Grant Program for Native Americans to provide opportunities for Native Americans who are residents of North Carolina to attend constituent institutions of the University of North Carolina under rules adopted by the Board of Governors. The merged program, now in its second year is composed of two types of awards: (1) need-based with a maximum award of \$700 per year (\$5,000 for doctoral students; and (2) merit-based with a maximum award of \$3,000 per year (undergraduate only).

16012-0249 *Other Aids and Grants*

B-91

Other related education aid and grant programs consist of the following programs: Health, Science and Mathematics Need-Based Loan Program; Nurse Scholars Program; Nurse Education Scholarship Loan Program; Strengthen Teacher Education - Private Colleges; Distinguished Professor Endowment Fund; Teacher Assistant Scholarships; and Principal Fellows Program.

## University of North Carolina at Chapel Hill

**Mission**

The University of North Carolina at Chapel Hill has been built by the people of the State and has existed for two centuries as the nation's first state university. Through its excellent undergraduate programs, it has provided higher education to ten generations of students, many of whom have become leaders of the state and the nation. Since the nineteenth century, it has offered distinguished graduate and professional programs. The university is a research university. Fundamental to this designation is a faculty actively involved in research, scholarship, and creative work, whose teaching is transformed by discovery and whose service is informed by current knowledge. The mission of the University is to serve all the people of the state, and indeed the nation, as a center for scholarship and creative endeavor. The University exists to teach students at all levels in an environment of research, free inquiry, and personal responsibility; to expand the body of knowledge; to improve the condition of human life through service and publication; and to enrich our culture.

To fulfill this mission, the university must: (1) provide high quality undergraduate instruction to students within a community engaged in original inquiry and creative expression, while committed to intellectual freedom, to personal integrity and justice, and to those values that foster enlightened leadership for the State and nation; (2) acquire, discover, preserve, synthesize, and transmit knowledge; (3) provide graduate and professional programs of national

distinction at the doctoral and other advanced levels to future generations of research scholars, educators, professionals, and informed citizens; (4) extend knowledge-based services and other resources of the University to the citizens of North Carolina and their institutions to enhance the quality of life of all people in the State; and (5) address, as appropriate, regional, national, and international needs.

This mission imposes special responsibilities upon the faculty, students, staff, administration, trustees, and other governance structures and constituencies of the University in their service and decision making on behalf of the University.

	<b>Page</b>
<b>Budget Code - 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs</b>	<b>B-92</b>
<b>Fund Code</b>	
16020-0101 <i>Instruction</i>	B-100
<p>This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.</p>	
16020-0102 <i>Summer Term Instruction</i>	B-102
<p>This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.</p>	
16020-0103 <i>NonCredit and Receipts Supported Instruction</i>	B-104
<p>This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.</p>	

16020-0105	<i>School of Government</i>	B-106
	This program provides teaching, research and consultation services to the state and units of local government throughout North Carolina. Since 1931 the Institute has conducted schools and short courses for city, county, and state officials. Through various publications, the research findings of the School are made available to public officials. Each day the General Assembly is in session, the Institute publishes a legislative digest on the Assembly's activities for members of the legislature and other state officials.	
16020-0107	<i>Degree Credit Distance Education</i>	B-108
	This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0107 was combined with fund 0101 in FY2002-03.	
16020-0108	<i>Non State Funded Degree Credit Distance Education</i>	B-110
	This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0108 was combined with fund 0103 in FY2002-03.	
16020-0110	<i>Organized Research</i>	B-112
	This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.	
16020-0142	<i>Community Services</i>	B-114
	This program provides services that are beneficial to groups external to the institution by offering programs which make available to the public the various unique resources and capabilities of the institution. The activities of the Small Business and Technology Development Center, the Developmental Disabilities Training Institute, the Kenan Center of North Carolina, the Principals Executive Program, and the Mathematics and Science Education Network Pre-College Program, and Institute of Outdoor Drama, are also included in this budget purpose.	
16020-0151	<i>Libraries</i>	B-116
	This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.	



16020-0187 *Academic/Student Support* B-118

This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research administration, and ancillary support such as academic advising and learning resource facilities. Student Services provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.

16020-0188 *Administrative Support* B-120

This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.

16020-0230 *Student Financial Aid* B-123

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.

16020-0251 *Salary Related Reserves* B-124

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.

16020-0252 *Other Reserves* B-125

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures. This activity is compatible with expenditure object 8191 only.

16020-0990 *Multi-Activity* B-126

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

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

**B-127**

**Fund Code**

16021-0101 *Instruction* B-134

This program provides for the direct instruction to students enrolled in the Academic Health Center's Schools (Dentistry, Medicine, Nursing, Pharmacy, and Public Health) throughout the year as well as providing support for instructional-based research conducted by the faculty. The total enrollment is set by the Board of Governors and expressed in terms of average full-time equivalent (FTE) students. The program supports deans and directors, department heads and chairpersons, teaching positions and support personnel as well as supplies and equipment required for teaching research, and community service mission.

16021-0110 *Organized Research* B-137

This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes. Research findings produced in the division's schools and centers have made enormous contributions to the health and well-being of individuals in locations ranging from the local community to sites around the world. The Division of Health Affairs has been a national leader in advancing the health promotion and disease prevention perspective for academic health centers through research that directs and guides teaching and community service.

16021-0151 *Libraries* B-139

The Health Sciences Library is a crucial component of the Academic Health Center. The library provides information resources and services designed to support all academic and research programs in the Division of Health Affairs as well as continuing education and patient care information needs of health professionals at UNC Hospitals and throughout North Carolina via the Area Health Education Center Program.

16021-0188 *Administrative Support* B-141

This classification, created to implement a budgetary change enacted by the General Assembly in 1990, consolidates, for state-level budget presentations, four pre-existing activity and purpose categories: general academic support, student services, institutional support, and physical plant operations. Institutional Support provides the functions and services, which maintain continuous operational general support of the institution. The program

supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.

16021-0251 *Salary Related Reserves* B-143

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.

16021-0252 *Other Reserves* B-144

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures. This activity is compatible with expenditure object 8191 only.

16021-0990 *Multi-Activity* B-145

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

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**Budget Code - 16022 Univ. of North Carolina at Chapel Hill - Area Health Educ** B-146

**Fund Code**

16022-0191 *Operations* B-151

This purpose includes operational support for the regional Area Health Education Centers (AHEC) subject to contractual arrangements between The University of North Carolina at Chapel Hill School of Medicine and each of nine AHEC entities, including two universities, three hospitals, and four foundations. The AHEC Program is a special health workforce program directed by the School of Medicine at the University of North Carolina at Chapel Hill and designed to improve the supply, recruitment, retention, geographic distribution, generalist-specialist balance and quality, of health care professionals and support personnel throughout North Carolina. It utilizes, through cooperative arrangements, the facilities of community hospitals and other health resources in health education programs and relates the educational program of the University to patient care services in participating communities. In order to

achieve its mission, the program (1) provides operational support for the regional Area Health Education Centers (AHEC) subject to contractual arrangements between the University of North Carolina at Chapel Hill School of Medicine and each of the nine regional AHEC entities; (2) supports medical residents in primary care specialties who are receiving post-medical school training through the AHEC program; and (3) provides administrative and instructional support to the Area Health Education Centers through formal binding agreements with the health science schools and departments of the University of North Carolina at Chapel Hill

16022-0192 *Residency Training* B-152

This purpose includes service grants provided to new medical residents receiving post-medical school training at the Area Health Education Centers.

16022-0193 *Health Sciences Support* B-153

This purpose includes administrative and instructional support provided to the Area Health Education Centers by health science schools and departments of the University of North Carolina at Chapel Hill.

16022-0251 *Salary Related Reserves* B-155

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.

16022-0252 *Other Reserves* B-156

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures. This activity is compatible with expenditure object 8191 only.

## North Carolina State University

**Mission** The mission of North Carolina State University is to serve its students and the people of North Carolina as a doctoral/research extensive, land-grant university. Through the active integration of teaching, research, extension, and engagement, North Carolina State University creates an innovative learning environment that stresses mastery of fundamentals, intellectual discipline, creativity, problem solving, and responsibility. Enhancing its historic strengths in agriculture, science, and engineering with a commitment to excellence in a comprehensive range of academic disciplines, North Carolina State University provides leadership for intellectual, cultural, social, economic, and technological development within the state, the nation, and the world.

	<b>Page</b>
<b>Budget Code - 16030 North Carolina State University - Academic</b>	<b>B-157</b>
<b>Fund Code</b>	
16030-0101 <i>Instruction</i>	B-166
<p>This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.</p>	
16030-0102 <i>Summer Term Instruction</i>	B-168
<p>This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.</p>	
16030-0103 <i>NonCredit and Receipts Supported Instruction</i>	B-170
<p>This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.</p>	
16030-0106 <i>North Carolina State University - Veterinary</i>	B-172
<p>This program provides instruction and departmental research under the auspices of the College of Veterinary Medicine at North Carolina State University. All teaching positions budgeted for the College of Veterinary Medicine and all supportive personnel, services, equipment, and materials are an integral part of this program. This program includes the operation of the Veterinary Hospital.</p>	
16030-0107 <i>Degree Credit Distance Education</i>	B-174
<p>This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0107 was combined with fund 0101 in FY2002-03.</p>	

16030-0108	<i>Non State Funded Degree Credit Distance Education</i>	B-176
	This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0108 was combined with fund 0103 in FY2002-03.	
16030-0110	<i>Organized Research</i>	B-177
	This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.	
16030-0142	<i>Community Services</i>	B-179
	This program provides services that are beneficial to groups external to the institution by offering programs which make available to the public the various unique resources and capabilities of the institution. At the institution, a variety of community service programs are offered through the Extension and Engagements Division including Life Long Education programs, Urban Studies, Industrial Extension Service programs, and programs specific to textiles and engineering industries. North Carolina State University is also the host institution (with UNC-Chapel Hill, North Carolina Central University, and North Carolina School of Science and Mathematics) for the Research Triangle Consortium of the Mathematics and Science Education Network Pre-College Program.	
16030-0151	<i>Libraries</i>	B-181
	This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.	
16030-0187	<i>Academic/Student Support</i>	B-183
	This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research administration, and ancillary support such as academic advising and learning resource facilities. Student Services provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.	

16030-0188	<i>Administrative Support</i>	B-185
	<p>This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.</p>	
16030-0230	<i>Student Financial Aid</i>	B-188
	<p>This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.</p>	
16030-0251	<i>Salary Related Reserves</i>	B-189
	<p>This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.</p>	
16030-0252	<i>Other Reserves</i>	B-190
	<p>This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures. This activity is compatible with expenditure object 8191 only.</p>	
16030-0990	<i>Multi-Activity</i>	B-191
	<p>This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).</p>	

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<b>Budget Code - 16031 North Carolina State Univ. - Agricultural Research</b>		<b>B-192</b>
<b>Fund Code</b>		
16031-0121	<i>Administration</i>	B-197
	The North Carolina Agricultural Research Service is the primary planning, policy making, and administering body for the management of agricultural research fiscal operations within North Carolina State University and the School of Human Environmental Sciences at University of North Carolina at Greensboro.	
16031-0122	<i>Research</i>	B-199
	The North Carolina Agricultural Research Service, through its department heads, project leaders, and related support personnel, (1) discovers and develops the knowledge and technology needed to improve the productivity, profitability, and sustainability of agricultural and life science industries, conserve and improve the state's natural resources and environment, and improve the health, well-being and quality of life of all citizens of North Carolina; and (2) enhances the educational process for students at North Carolina State University.	
16031-0123	<i>Farms</i>	B-201
	The North Carolina Agricultural Research Service maintains and operates nine University Field Laboratories and supports six outlying Research Stations for the conduct of agricultural, environmental, and agribusiness research and for the enhancement of the educational process for students at North Carolina State University.	
16031-0251	<i>Salary Related Reserves</i>	B-203
	This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.	
16031-0990	<i>Multi-Activity</i>	B-204
	This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).	



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<b>Budget Code - 16032 North Carolina State Univ. - Cooperative Extension Svc</b>	<b>B-205</b>
<b>Fund Code</b>	
16032-0131 <i>State Administration</i>	B-211
<p>This budget purpose includes the development, management, and direction of statewide educational programs, the management of professional and support personnel, and fiscal operations for the Cooperative Extension Service. Also, it includes supervisory assignments and duties of Cooperative Extension Service District Directors.</p>	
16032-0132 <i>State Program Operations</i>	B-213
<p>This budget purpose includes on-campus faculty and staff at North Carolina State University at Raleigh in support of Cooperative Extension Service programs, and functions as an integral resource of the Service. It includes publications and other communicative media of the Cooperative Extension Service which disseminates information and findings in agricultural research discovered and compiled by the Agricultural Research Service. In addition, it includes operations of 4-H Club and camp programs. Primary functions carried out by faculty, and their support personnel, include (1) interpreting research and developing educational information required to maintain and improve agricultural profitability; (2) developing resource material to help public and local governments understand and improve their ability to make decisions regarding the environment; (3) assisting communities with planning and implementation of economic development and infrastructure systems; (4) providing opportunities for growth and development of youth through the 4-H program; (5) developing educational materials in support of programs designed to strengthen the family unit.</p>	
16032-0133 <i>County Program Operation</i>	B-215
<p>This budget purpose includes assignments and duties of county directors, agricultural agents, family and consumer science agents, and support staff in the Extension Service. Assignments and duties carried out by these professionals and support staff include (1) disseminating research and educational information required to maintain and improve agricultural profitability; (2) assisting public and local governments in formulating decisions which impact the environment; (3) assisting communities with planning and implementation of economic development programs; (4) conducting local 4-H and youth development programs; and (5) assisting individuals and families with development of skills required to strengthen the family as a basic unit of society.</p>	
16032-0251 <i>Salary Related Reserves</i>	B-217
<p>This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.</p>	

16032-0990 *Multi-Activity*

B-218

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

### University of North Carolina at Greensboro

**Mission**

The University of North Carolina at Greensboro is a student-centered university, linking the Piedmont Triad to the world through learning, discovery, and service. As a doctoral/research-intensive university, it is committed to teaching based in scholarship and advancing knowledge through research. The College of Arts and Sciences and six professional schools offer challenging graduate and undergraduate programs in which students are mentored by outstanding teachers, including nationally recognized researchers and artists.

Affirming the liberal arts as the foundation for lifelong learning, the University provides exemplary learning environments on campus and through distance education so that students can acquire knowledge, develop intellectual skills, and become more thoughtful and responsible members of a global society. Co-curricular and residential programs contribute to students' social, aesthetic, and ethical development.

The University of North Carolina at Greensboro is a community in which people of any racial or ethnic identity, age, or background can achieve an informed appreciation of their own and different cultures. It is a community of actively engaged students, faculty, staff, and alumni founded on open dialogue, shared responsibility, and respect for the distinct contributions of each member.

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**Budget Code - 16040 University of North Carolina at Greensboro**

B-219

**Fund Code**

16040-0101 *Instruction*

B-226

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.

16040-0102	<i>Summer Term Instruction</i>	B-228
	This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.	
16040-0103	<i>NonCredit and Receipts Supported Instruction</i>	B-230
	This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.	
16040-0107	<i>Degree Credit Distance Education</i>	B-232
	This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0107 was combined with fund 0101 in FY2002-03.	
16040-0108	<i>Non State Funded Degree Credit Distance Education</i>	B-234
	This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0108 was combined with fund 0103 in FY2002-03.	
16040-0151	<i>Libraries</i>	B-236
	This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.	
16040-0187	<i>Academic/Student Support</i>	B-238
	This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research	

administration, and ancillary support such as academic advising and learning resource facilities. Student Services provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.

16040-0188 *Administrative Support* B-240

This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.

16040-0230 *Student Financial Aid* B-242

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.

16040-0251 *Salary Related Reserves* B-243

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.

16040-0252 *Other Reserves* B-244

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures. This activity is compatible with expenditure object 8191 only.

16040-0990 *Multi-Activity* B-245

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

## University of North Carolina at Charlotte

**Mission** UNC Charlotte is the major public university of the Charlotte region, fully engaged in the discovery, dissemination, synthesis, and application of knowledge. It provides for the educational, economic, social, and cultural advancement of the people of North Carolina through on- and off-campus programs, continuing personal and professional education opportunities, research, and collaborative relationships with the private, public, and nonprofit institutions. UNC Charlotte serves the research and doctoral education needs of the greater Charlotte metropolitan region.

The primary commitment of UNC Charlotte is to extend educational opportunities and to ensure success for qualified students of diverse backgrounds through informed and effective teaching in the liberal arts and sciences and in selected professional programs offered through colleges of Architecture, Arts and Sciences, Business Administration, Education, Engineering, and Nursing and Health Professions, and through programs and services designed to support students' intellectual and personal development. The university offers a comprehensive array of baccalaureate and master's programs and rapidly expanding opportunities for doctoral education.

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<b>Budget Code - 16050 University of North Carolina at Charlotte</b>	<b>B-246</b>
<b>Fund Code</b>	
16050-0101 <i>Instruction</i>	B-253
<p>This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.</p>	
16050-0102 <i>Summer Term Instruction</i>	B-255
<p>This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.</p>	
16050-0103 <i>NonCredit and Receipts Supported Instruction</i>	B-257
<p>This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult</p>	

education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

16050-0107 *Degree Credit Distance Education* B-259

This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0107 was combined with fund 0101 in FY2002-03.

16050-0108 *Non State Funded Degree Credit Distance Education* B-261

This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0108 was combined with fund 0103 in FY2002-03.

16050-0110 *Organized Research* B-263

This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.

16050-0142 *Community Services* B-265

This program provides services that are beneficial to groups external to the institution by offering programs which make available to the public the various unique resources and capabilities of the institution. At the institution, the Urban Studies Institute and participation in the Mathematics and Science Summer Residential Institute, the Small Business and Technology Development Center and the Mathematics and Science Education Network Pre-College Program comprise the major program activities supported by this budget purpose.

16050-0151 *Libraries* B-267

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

16050-0187 *Academic/Student Support* B-269

This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research administration, and ancillary support such as academic advising and learning resource facilities. Student Services provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.

16050-0188 *Administrative Support* B-271

This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.

16050-0230 *Student Financial Aid* B-273

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.

16050-0251 *Salary Related Reserves* B-274

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.

16050-0252 *Other Reserves* B-275

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures. This activity is compatible with expenditure object 8191 only.

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

### **University of North Carolina at Asheville**

**Mission** The University of North Carolina at Asheville offers a superior liberal arts education for well-prepared students who are committed to learning and personal growth. Its education is liberating, promoting the free and rigorous pursuit of truth, respect for differing points of view and heritage, and an understanding that values play a role in thought and action. Through this education the university aims to develop students of broad perspective who think critically and creatively, communicate effectively, and participate actively in their communities. UNCA is North Carolina's only designated public liberal arts university.

Small by choice, UNCA brings together faculty, students, and staff of diverse cultural backgrounds to interact closely in a supportive community. The university makes excellence in teaching the highest priority for its faculty. It fosters scholarship and creative activities by faculty and students alike.

UNCA provides undergraduate programs in the arts, the humanities, the natural and social sciences, and in selected pre-professional programs that are solidly grounded in the liberal arts. The university seeks to connect the traditional liberal arts fields through interdisciplinary studies and to integrate these areas of inquiry with programs that prepare students for rewarding careers. To enhance and extend the undergraduate programs, UNCA offers an interdisciplinary Master of Liberal Arts.

As a public university, UNCA serves the region and state in ways that complement its educational mission. It encourages students, faculty, and staff to interact with and serve the community, and it shares cultural and educational resources with citizens at all stages of life and learning. The university houses the Asheville Graduate Center, the North Carolina Center for Creative Retirement, and other programs which provide opportunities to citizens for continued learning and public service.

The ultimate aim of the university is to provide students the best possible opportunity to acquire the skills, knowledge, and understanding necessary to pursue their goals, to find meaning in their lives, and to take their places as contributing citizens of a changing society.



	<b>Page</b>
<b>Budget Code - 16055 University of North Carolina at Asheville</b>	<b>B-277</b>
<b>Fund Code</b>	
16055-0101 <i>Instruction</i>	B-284
<p>This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.</p>	
16055-0102 <i>Summer Term Instruction</i>	B-286
<p>This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.</p>	
16055-0103 <i>NonCredit and Receipts Supported Instruction</i>	B-288
<p>This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.</p>	
16055-0107 <i>Degree Credit Distance Education</i>	B-290
<p>This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0107 was combined with fund 0101 in FY2002-03.</p>	
16055-0108 <i>Non State Funded Degree Credit Distance Education</i>	B-292
<p>This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0108 was combined with fund 0103 in FY2002-03.</p>	

16055-0142	<i>Community Services</i>	B-293
	<p>This program provides services that are beneficial to groups external to the institution by offering programs which make available to the public the various unique resources and capabilities of the institution. At the institution, programs are offered at the Owen Hall. The North Carolina Arboretum and the North Carolina Center for Creative Retirement are included in this budget purpose.</p>	
16055-0151	<i>Libraries</i>	B-295
	<p>This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.</p>	
16055-0187	<i>Academic/Student Support</i>	B-297
	<p>This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research administration, and ancillary support such as academic advising and learning resource facilities. Student Services provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.</p>	
16055-0188	<i>Administrative Support</i>	B-299
	<p>This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.</p>	

16055-0230	<i>Student Financial Aid</i>	B-301
	This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.	
16055-0251	<i>Salary Related Reserves</i>	B-302
	This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.	
16055-0252	<i>Other Reserves</i>	B-303
	This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures. This activity is compatible with expenditure object 8191 only.	
16055-0990	<i>Multi-Activity</i>	B-304
	This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).	

## University of North Carolina at Wilmington

**Mission** The University of North Carolina at Wilmington is an evolving comprehensive university dedicated to excellence in teaching, in scholarly and artistic achievement, and in service to regional and global communities. As the only university in the region, it has a special responsibility to education and service. In fulfilling this responsibility, the university recognizes and accepts the primary importance of its undergraduate teaching mission, while at the same time offering strong graduate programs that complement its undergraduate programs. The university seeks to stimulate intellectual curiosity, imagination, rational thinking, thoughtful expression, and love of learning in a broad range of disciplines and professional fields. Knowledge of the humanities, the social and natural sciences, and the fine arts is central to this curriculum. The university considers research and creative activities essential for effective learning and strives to create an academic environment in which faculty and students can reach their full potential for scholarship. The university's location in an historic Atlantic seaport provides special opportunities for teaching and research in a variety of fields, among them marine and environmental sciences, the humanities, and business. In its public service role, the university serves as a resource and catalyst for regional growth and development.

	<b>Page</b>
<b>Budget Code - 16060 University of North Carolina at Wilmington</b>	<b>B-305</b>
<b>Fund Code</b>	
16060-0101 <i>Instruction</i>	B-312
<p>This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.</p>	
16060-0102 <i>Summer Term Instruction</i>	B-314
<p>This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.</p>	
16060-0103 <i>NonCredit and Receipts Supported Instruction</i>	B-316
<p>This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.</p>	
16060-0107 <i>Degree Credit Distance Education</i>	B-318
<p>This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0107 was combined with fund 0101 in FY2002-03.</p>	
16060-0110 <i>Organized Research</i>	B-320
<p>This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the</p>	

institution. It includes individual research, project research, sponsored research, research institutes, research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.

16060-0142 *Community Services* B-322

This program provides services that are beneficial to groups external to the institution by offering programs which make available to the public the various unique resources and capabilities of the institution. The University of North Carolina at Wilmington is also a participating institution in the Small Business and Technology Development Center and the Mathematics and Science Summer Residential Institute.

16060-0151 *Libraries* B-324

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

16060-0187 *Academic/Student Support* B-326

This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research administration, and ancillary support such as academic advising and learning resource facilities. Student Services provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.

16060-0188 *Administrative Support* B-328

This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds

maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.

16060-0230 *Student Financial Aid* B-331

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.

16060-0251 *Salary Related Reserves* B-332

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.

16060-0252 *Other Reserves* B-333

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures. This activity is compatible with expenditure object 8191 only.

16060-0990 *Multi-Activity* B-334

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

## East Carolina University

**Mission** East Carolina University, a constituent institution of The University of North Carolina, is a public doctoral university committed to meeting the educational needs of North Carolina. It offers baccalaureate, masters, specialist, and doctoral degrees in the liberal arts, sciences and professional fields, including medicine.

East Carolina University is dedicated to the achievement of excellence, responsible stewardship of the public trust, and academic freedom. The university values the contributions of a diverse community, supports shared governance, and guarantees equality of opportunity.

East Carolina University's motto is "service," meaning "to serve" and it seeks to meet that obligation through the following interrelated components of its mission: education, research and creative activity, and leadership and partnerships within its region.

		Page
<b>Budget Code - 16065 East Carolina University - Academic Affairs</b>		<b>B-335</b>
<b>Fund Code</b>		
16065-0101	<i>Instruction</i>	B-342
<p>This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.</p>		
16065-0102	<i>Summer Term Instruction</i>	B-344
<p>This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.</p>		
16065-0103	<i>NonCredit and Receipts Supported Instruction</i>	B-346
<p>This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.</p>		
16065-0104	<i>ECU - Division Health Services</i>	B-348
<p>This program provides instruction and departmental research in the Division of Health Affairs at East Carolina University. All teaching positions budgeted for this division and all supportive personnel, services, equipment, and materials are an integral part of this program. The School of Medicine is not included in this budget purpose; it is presented in a separate code (Code 16066).</p>		
16065-0107	<i>Degree Credit Distance Education</i>	B-350
<p>This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0107 was combined with fund 0101 in FY2002-03.</p>		

16065-0110	<i>Organized Research</i>	B-352
	<p>This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.</p>	
16065-0142	<i>Community Services</i>	B-354
	<p>This program provides services that are beneficial to groups external to the institution by offering programs which make available to the public the various unique resources and capabilities of the institution. At the institution, the Regional Development Institute, the Mathematics and Science Summer Residential Program and the Summer Residential Program for High Potential Junior and Senior High School Students are the major components of the Community Services activities supported by this budget purpose. East Carolina is also a participating institution in the Small Business and Technology Development Center.</p>	
16065-0151	<i>Libraries</i>	B-356
	<p>This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.</p>	
16065-0187	<i>Academic/Student Support</i>	B-358
	<p>This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research administration, and ancillary support such as academic advising and learning resource facilities. Student Services provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.</p>	
16065-0188	<i>Administrative Support</i>	B-360
	<p>This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level</p>	



management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.

16065-0230 *Student Financial Aid* B-363

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.

16065-0251 *Salary Related Reserves* B-364

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.

16065-0252 *Other Reserves* B-365

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures. This activity is compatible with expenditure object 8191 only.

16065-0990 *Multi-Activity* B-366

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

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**Budget Code - 16066 East Carolina University - Health Affairs B-367**

**Fund Code**

16066-0101 *Instruction* B-373

This program provides direct instruction to students enrolled in the School of Medicine and the instructional-related research conducted by the faculty. The program supports medical department heads, program directors, all budgeted teaching positions and support personnel supervised and directed by persons filling these positions. Supportive services, supplies, and equipment are also included.

16066-0151	<i>Libraries</i>	B-375
	<p>For the School of Medicine and other health-related disciplines, this program provides services related to the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects and resources. Various forms of assistance and orientation provided to facilities users and related data processing capabilities are included; professional and supporting technical personnel, and non-personnel, especially book and journal acquisition funds, are a part of this operating budget.</p>	
16066-0230	<i>Student Financial Aid</i>	B-377
	<p>This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.</p>	
16066-0251	<i>Salary Related Reserves</i>	B-378
	<p>This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.</p>	
16066-0990	<i>Multi-Activity</i>	B-379
	<p>This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).</p>	

### **North Carolina Agricultural and Technical State University**

**Mission** North Carolina Agricultural and Technical State University is a public, comprehensive, land-grant university committed to fulfilling its fundamental purposes through exemplary undergraduate and graduate instruction, scholarly and creative research, and effective public service. The university offers degree programs at the baccalaureate, master's, and doctoral levels with emphasis on engineering, science, technology, literature and other academic areas. As one of North Carolina's three engineering colleges, the university offers Ph.D. programs in engineering. Basic and applied research is conducted by faculty in university centers of excellence, in interinstitutional relationships, and through significant involvement with several public and private agencies. The university also conducts major research through engineering, transportation, and its extension programs in agriculture. The purpose of the University is to provide an intellectual setting where students in higher education may find a sense of identification, belonging, responsibility, and achievement that will prepare them for roles of leadership and service in the communities where they will live and work. In this sense, the University serves as a laboratory for the development of excellence in teaching, research, and public service.

<b>Budget Code - 16070 NC Agricultural and Technical State University</b>		<b>Page</b>
<b>Fund Code</b>		B-380
16070-0101	<i>Instruction</i>	B-387
	<p>This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.</p>	
16070-0102	<i>Summer Term Instruction</i>	B-389
	<p>This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.</p>	
16070-0103	<i>NonCredit and Receipts Supported Instruction</i>	B-391
	<p>This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.</p>	
16070-0107	<i>Degree Credit Distance Education</i>	B-393
	<p>This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0107 was combined with fund 0101 in FY2002-03.</p>	
16070-0110	<i>Organized Research</i>	B-395
	<p>This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.</p>	

- 16070-0142 *Community Services* B-397
- This program provides services that are beneficial to groups external to the institution by offering programs which make available to the public the various unique resources and capabilities of the institution. North Carolina A&T State University is the host institution (with UNC-Greensboro) for the Greensboro Consortium of the Mathematics and Science Education Network Pre-College Program. North Carolina A&T State University is also a participating institution in the Small Business and Technology Development Center.
- 16070-0151 *Libraries* B-398
- This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.
- 16070-0187 *Academic/Student Support* B-400
- This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research administration, and ancillary support such as academic advising and learning resource facilities. Student Services provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.
- 16070-0188 *Administrative Support* B-402
- This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.

16070-0230	<i>Student Financial Aid</i>	B-404
	This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.	
16070-0251	<i>Salary Related Reserves</i>	B-405
	This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.	
16070-0252	<i>Other Reserves</i>	B-406
	This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures. This activity is compatible with expenditure object 8191 only.	
16070-0990	<i>Multi-Activity</i>	B-407
	This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).	

## Western Carolina University

**Mission** Western Carolina University is a comprehensive university within the University of North Carolina, offering a broad array of undergraduate and graduate programs in the arts, sciences, and professions. The university serves the people of North Carolina from its residential main campus at Cullowhee and through its resident credit programs in Asheville and Cherokee. Teaching and learning constitute the central mission of Western Carolina University. The university seeks to create a community of scholarship in which the activities of its members are consistent with the highest standards of knowledge and practice in their disciplines. The commitment of the community to service, research, and creative activities complements the central mission and extends the benefits of its scholarship to society. As a major public resource for western North Carolina, the university assists individuals and agencies in the region through the expertise of its faculty, its staff, and its students. Western Carolina University seeks to provide an environment in which students, faculty, and staff jointly assume responsibility for learning, where free exchange of ideas, intellectual challenge, and high standards of scholarship prevail.

<b>Budget Code - 16075 Western Carolina University</b>		<b>Page</b>
<b>Fund Code</b>		
16075-0101	<i>Instruction</i> This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.	B-416
16075-0102	<i>Summer Term Instruction</i> This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.	B-418
16075-0103	<i>NonCredit and Receipts Supported Instruction</i> This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.	B-420
16075-0107	<i>Degree Credit Distance Education</i> This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0107 was combined with fund 0101 in FY2002-03.	B-422
16075-0108	<i>Non State Funded Degree Credit Distance Education</i> This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0108 was combined with fund 0103 in FY2002-03.	B-424

- 16075-0110 *Organized Research* B-426
- This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.
- 16075-0142 *Community Services* B-428
- This program provides services that are beneficial to groups external to the institution by offering programs which make available to the public the various unique resources and capabilities of the institution. At the institution, programs include the Mathematics and Science Summer Residential Program, the Summer Residential Program for High Potential Junior and Senior High School Students, Western North Carolina Tomorrow, Small Business and Technology Development Center, University Studies, and Local Government Training in cooperation with the Institute of Government at the University of North Carolina at Chapel Hill.
- 16075-0143 *NC Center for Advancement of Teaching* B-430
- This program provides a public service function dedicated to development and enhancement of teaching as an art and as a profession by providing career teachers with opportunities to study advanced topics in the arts, sciences, and humanities, to engage in informed discourse, and to pursue other scholarly endeavors. The center, located at Western Carolina University, was authorized by the 1985 General Assembly (Regular Session) and formally established by the Board of Governors on November 8, 1985.
- 16075-0151 *Libraries* B-432
- This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.
- 16075-0187 *Academic/Student Support* B-434
- This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research administration, and ancillary support such as academic advising and learning resource facilities. Student Services provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context

of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.

16075-0188 *Administrative Support* B-436

This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.

16075-0230 *Student Financial Aid* B-438

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.

16075-0251 *Salary Related Reserves* B-439

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.

16075-0252 *Other Reserves* B-440

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures. This activity is compatible with expenditure object 8191 only.

16075-0990 *Multi-Activity* B-441

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).



## Appalachian State University

**Mission** Appalachian State University is a public comprehensive university, offering a wide variety of degree programs at the baccalaureate, master's, and intermediate levels as well as the Ed.D. in Educational Leadership. With a distinctively residential campus and a faculty and staff characterized by high quality and broad diversity of professional skills, Appalachian takes as its mission the practice and propagation of scholarship. This is accomplished particularly through instruction, but also through the research, creative, and service activities of the university community. Appalachian is committed to excellence in its undergraduate and graduate educational programs, while continuing to serve as a center of cultural and professional activity within its state and region.

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**Budget Code - 16080 Appalachian State University**

B-442

**Fund Code**

16080-0101 *Instruction*

B-449

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.

16080-0102 *Summer Term Instruction*

B-452

This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.

16080-0103 *NonCredit and Receipts Supported Instruction*

B-454

This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses,

seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

16080-0107 *Degree Credit Distance Education* B-456

This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0107 was combined with fund 0101 in FY2002-03.

16080-0108 *Non State Funded Degree Credit Distance Education* B-458

This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0108 was combined with fund 0103 in FY2002-03.

16080-0110 *Organized Research* B-460

This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.

16080-0142 *Community Services* B-461

This program provides services that are beneficial to groups external to the institution by offering programs which make available to the public the various unique resources and capabilities of the institution. At the institution, seminars, workshops, non-credit courses, and conferences are administered through the Broyhill Center for Continuing Education. Appalachian is also a participating institution in the Mathematics and Science Summer Residential Institute and the Small Business and Technology Development Center.

16080-0151 *Libraries* B-463

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

16080-0187 *Academic/Student Support* B-465

This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research administration, and ancillary support such as academic advising and learning resource facilities. Student Services

provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.

16080-0188 *Administrative Support*

B-467

This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.

16080-0230 *Student Financial Aid*

B-470

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.

16080-0251 *Salary Related Reserves*

B-471

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.

16080-0990 *Multi-Activity*

B-472

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

## University of North Carolina at Pembroke

**Mission** The University of North Carolina at Pembroke is a comprehensive University committed to academic excellence in a balanced program of teaching, research, and service. It offers a broad range of degrees and nationally accredited professional programs at the bachelors and masters levels. Combining the opportunities available in a large university with the personal attention characteristic of a small college, the University provides an intellectually challenging environment created by a faculty dedicated to effective teaching, interaction with students, and scholarship. Graduates are academically and personally prepared for rewarding careers, postgraduate education, and community leadership.

Founded in 1887 to educate American Indians, the University now serves a student body reflective of the rich cultural diversity of American society. As it stimulates interaction within and among its cultural groups, the University enables its students to become informed, principled, and tolerant citizens with a global perspective.

The university encourages the pursuit of education as a lifelong experience so that its graduates will be equipped to meet the challenges of the 21st century. Drawing strength from its heritage, The University of North Carolina at Pembroke continues to expand its leadership role in enriching the intellectual, economic, social, and cultural life of the region, the state, and the nation.

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**Budget Code - 16082 University of North Carolina at Pembroke**

**B-473**

### **Fund Code**

16082-0101 *Instruction*

B-480

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.

16082-0102 *Summer Term Instruction*

B-482

This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.

16082-0103	<i>NonCredit and Receipts Supported Instruction</i>	B-484
	<p>This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.</p>	
16082-0107	<i>Degree Credit Distance Education</i>	B-486
	<p>This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0107 was combined with fund 0101 in FY2002-03.</p>	
16082-0142	<i>Community Services</i>	B-488
	<p>This program provides services that are beneficial to groups external to the institution by offering programs which make available to the public the various unique resources and capabilities of the institution. At the institution, a principal activity supported by this budget purpose is participation in the North Carolina Health Careers ACCESS Program.</p>	
16082-0151	<i>Libraries</i>	B-490
	<p>This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.</p>	
16082-0187	<i>Academic/Student Support</i>	B-492
	<p>This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research administration, and ancillary support such as academic advising and learning resource facilities. Student Services provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.</p>	

16082-0188	<i>Administrative Support</i>	B-494
	<p>This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.</p>	
16082-0230	<i>Student Financial Aid</i>	B-496
	<p>This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.</p>	
16082-0251	<i>Salary Related Reserves</i>	B-497
	<p>This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.</p>	
16082-0252	<i>Other Reserves</i>	B-498
	<p>This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures. This activity is compatible with expenditure object 8191 only.</p>	
16082-0990	<i>Multi-Activity</i>	B-499
	<p>This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).</p>	

## Winston-Salem State University

**Mission** Winston-Salem State University is a public university whose primary mission is to offer high quality educational programs at the baccalaureate level for diverse and motivated students. Master's and intermediate level programs for professional study are also available from the university and through interinstitutional agreements. While the primary focus is on teaching and learning, the university encourages scholarship and creative activities by faculty and students and engages in mutually beneficial relationships with the community in ways which complement its educational mission.

**Page**

### Budget Code - 16084 Winston-Salem State University

B-500

#### Fund Code

##### 16084-0101 *Instruction*

B-506

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.

##### 16084-0102 *Summer Term Instruction*

B-508

This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.

##### 16084-0103 *NonCredit and Receipts Supported Instruction*

B-510

This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

16084-0107	<i>Degree Credit Distance Education</i>	B-511
	This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0107 was combined with fund 0101 in FY2002-03.	
16084-0142	<i>Community Services</i>	B-513
	This program provides services that are beneficial to groups external to the institution by offering programs which make available to the public the various unique resources and capabilities of the institution. Winston-Salem State University participates in the Small Business and Technology Development Center program.	
16084-0151	<i>Libraries</i>	B-514
	This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.	
16084-0187	<i>Academic/Student Support</i>	B-516
	This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research administration, and ancillary support such as academic advising and learning resource facilities. Student Services provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.	
16084-0188	<i>Administrative Support</i>	B-518
	This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds	



maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.

16084-0230 *Student Financial Aid* B-520

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.

16084-0251 *Salary Related Reserves* B-521

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.

16084-0252 *Other Reserves* B-522

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures. This activity is compatible with expenditure object 8191 only.

16084-0990 *Multi-Activity* B-523

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

## Elizabeth City State University

**Mission** Elizabeth City State University is a public university offering baccalaureate degree programs in the arts and sciences, selected professional and pre-professional areas, and the Master's Degree in Elementary Education. Through its Graduate Center, the university provides educational access to students who seek advanced professional study and master's degree programs offered by other constituent institutions.

Originally an institution serving African Americans, Elizabeth City State University's heritage provides a rich background for serving its increasingly multi-cultural student body. The university offers a challenging and supportive environment that prepares its students for knowledgeable, responsible participation and leadership in an ever-changing, technologically advanced global society.

Elizabeth City State University promotes excellence in teaching as its primary responsibility to meet the needs of the students and citizens of the state. Through its teaching, research, and community outreach, the university seeks to identify and address the needs of northeastern North Carolina with particular attention to supporting its environmentally sensitive economic development.

<b>Budget Code - 16086 Elizabeth City State University</b>		<b>Page</b>
<b>Fund Code</b>		
16086-0101	<i>Instruction</i> This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.	B-530
16086-0102	<i>Summer Term Instruction</i> This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.	B-532
16086-0103	<i>NonCredit and Receipts Supported Instruction</i> This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.	B-534
16086-0107	<i>Degree Credit Distance Education</i> This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0107 was combined with fund 0101 in FY2002-03.	B-535
16086-0142	<i>Community Services</i> This program provides services that are beneficial to groups external to the institution by offering programs which make available to the public the various unique resources and capabilities of the institution. At the institution, the Small Business and Technology Development Center, the North Carolina Health Careers Access Program, and the Mathematics and Science Education Network Pre-College Program are major activities conducted through this budget purpose.	B-537

16086-0151	<i>Libraries</i>	B-539
	<p>This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.</p>	
16086-0187	<i>Academic/Student Support</i>	B-541
	<p>This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research administration, and ancillary support such as academic advising and learning resource facilities. Student Services provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.</p>	
16086-0188	<i>Administrative Support</i>	B-543
	<p>This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.</p>	
16086-0230	<i>Student Financial Aid</i>	B-545
	<p>This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.</p>	

16086-0251	<i>Salary Related Reserves</i>	B-546
	This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.	
16086-0252	<i>Other Reserves</i>	B-547
	This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures. This activity is compatible with expenditure object 8191 only.	
16086-0990	<i>Multi-Activity</i>	B-548
	This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).	

### Fayetteville State University

**Mission** Fayetteville State University is a public comprehensive university, offering degrees at the baccalaureate, master's and doctoral levels. The primary mission of Fayetteville State University is to provide quality education to its students through a basic liberal arts foundation, specialized professional training, and specific graduate programs. Committed to excellence in teaching, research, and service to the community, the university seeks to prepare its students and graduates to lead meaningful and productive lives. In doing so, Fayetteville State University strives to produce creative thinkers and leaders who will reach beyond current intellectual and cultural boundaries to become the change agents for shaping the future of America and the world.

As part of its broader mission, the university extends its services as a regional institution by providing life-long learning experiences and opportunities to the University's immediate and extended communities and serving as a resource for business, education, and culture in North Carolina.

	<b>Page</b>
<b>Budget Code - 16088 Fayetteville State University</b>	B-549

**Fund Code**

16088-0101	<i>Instruction</i>	B-556
	This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include	

salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.

16088-0102 *Summer Term Instruction* B-558

This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.

16088-0103 *NonCredit and Receipts Supported Instruction* B-560

This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

16088-0107 *Degree Credit Distance Education* B-562

This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0107 was combined with fund 0101 in FY2002-03.

16088-0142 *Community Services* B-564

This program provides services that are beneficial to groups external to the institution by offering programs which make available to the public the various unique resources and capabilities of the institution. At the institution, planetarium operations are supported by this budget purpose. Fayetteville State University is also a participating institution in the Mathematics and Science Network Pre-College Program.

16088-0151 *Libraries* B-566

This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

16088-0187 *Academic/Student Support* B-568

This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research administration, and ancillary support such as academic advising and learning resource facilities. Student Services provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.

16088-0188 *Administrative Support* B-570

This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.

16088-0230 *Student Financial Aid* B-572

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.

16088-0251 *Salary Related Reserves* B-573

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.

16088-0252 *Other Reserves* B-574

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures. This activity is compatible with expenditure object 8191 only.

16088-0990 *Multi-Activity*

B-575

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

### North Carolina Central University

**Mission** North Carolina Central University is a comprehensive university offering programs at the undergraduate and graduate levels. It is the nation's first public liberal arts institution founded for African Americans. The University maintains a strong liberal arts tradition and a commitment to academic excellence in a diverse educational and cultural environment. It seeks to encourage intellectual curiosity and to enhance the academic and professional skills of its students and faculty.

The mission of the University is to prepare students academically and professionally and to promote consciousness of social responsibility and dedication to the advancement of the general welfare of the people of North Carolina, the United States, and the world. The University will serve its traditional clientele of African-American students; it will also expand its commitment to meet the educational needs of a student body that is diverse in race and other socioeconomic attributes.

Teaching is the primary focus of the University. As a part of that focus, the University encourages its faculty to pursue intellectual development and rewards effective teaching. The University recognizes, however, the mutually reinforcing impact of scholarship and service on effective teaching and learning. North Carolina Central University, therefore, encourages and expects faculty and students to engage in scholarly, creative, and service activities which benefit the global community.

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**Budget Code - 16090 North Carolina Central University**

B-576

**Fund Code**

16090-0101 *Instruction*

B-583

This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.

16090-0102	<i>Summer Term Instruction</i>	B-585
	<p>This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.</p>	
16090-0103	<i>NonCredit and Receipts Supported Instruction</i>	B-587
	<p>This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.</p>	
16090-0107	<i>Degree Credit Distance Education</i>	B-589
	<p>This fund is used to provide UNC system access to educational opportunity and to provide instruction. Fund 0107 was combined with fund 0101 in FY2002-03.</p>	
16090-0110	<i>Organized Research</i>	B-591
	<p>This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research.</p>	
16090-0142	<i>Community Services</i>	B-593
	<p>This program provides services that are beneficial to groups external to the institution by offering programs which make available to the public the various unique resources and capabilities of the institution. At the institution, the Health Careers Access Program and the Summer Mathematics and Science Residential Institute are major program components supported by this budget purpose.</p>	
16090-0151	<i>Libraries</i>	B-595
	<p>This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of</p>	



printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.

16090-0187 *Academic/Student Support* B-597

This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research administration, and ancillary support such as academic advising and learning resource facilities. Student Services provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.

16090-0188 *Administrative Support* B-599

This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.

16090-0230 *Student Financial Aid* B-601

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.

16090-0251 *Salary Related Reserves* B-602

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.

16090-0252 *Other Reserves*

B-603

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures. This activity is compatible with expenditure object 8191 only.

16090-0990 *Multi-Activity*

B-604

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

### **North Carolina School of the Arts**

**Mission**

The North Carolina School of the Arts is a specialized institution, offering programs at the secondary and baccalaureate levels in dance, design and production, drama, filmmaking, and music, and at the master's level in design and production and music. The School is the only state institution which is dedicated entirely to the professional training of students who possess exceptional talent in the performing arts. According to the Enabling Act, the mission is distinctive:

"...The primary purpose of the School shall be the professional training, as distinguished from liberal arts instruction, of talented students in the fields of music, drama, dance, and allied performing arts, at both the high school and college levels of instruction, with emphasis placed upon performance of the arts, and not upon academic studies of the arts."

Its program in the performing arts includes general education programs offered by the Division of General Studies. The School will continue to strengthen and improve its existing programs, and will continue to place emphasis upon recruitment of North Carolina students. The School will also emphasize the further development of those community service activities that contribute to the cultural enrichment of North Carolina, principally through concerts and performances of its faculty and students. These activities form an important element in the professional training of its students.

<b>Budget Code - 16092 North Carolina School of the Arts</b>		<b>Page</b>
<b>Fund Code</b>		B-605
16092-0101	<i>Instruction</i>  This purpose includes all components of academic instruction offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded. Costs associated with instruction include salary and benefit costs for academic department heads, departmental chairpersons, academic program directors, all budgeted regular term teaching positions, and support personnel supervised and directed by persons filling those positions. Also, this purpose includes supportive services, supplies, and equipment required by such positions.	B-612
16092-0102	<i>Summer Term Instruction</i>  This program provides direct instruction to students enrolled at the institution during summer terms. The program supports all teaching positions budgeted for summer term instruction and all supportive personnel, services, and materials directly associated with this instructional period. Appropriation support is based entirely on in-state enrollment; there are no appropriations for out-of-state enrollment.	B-614
16092-0103	<i>NonCredit and Receipts Supported Instruction</i>  This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education, avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.	B-616
16092-0142	<i>Community Services</i>  This program provides services that are beneficial to groups external to the institution by offering programs which make available to the public the various unique resources and capabilities of the institution. At the North Carolina School of the Arts, the outreach program focuses on performances and other cultural activities which display the artistic characteristics unique to the institution.	B-618

- 16092-0151 *Libraries* B-620
- This purpose includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources. It includes various forms of assistance and orientation provided to facility users and related data processing capabilities.
- 16092-0187 *Academic/Student Support* B-622
- This classification consolidates for state-level budget presentations, two pre-existing activity and purpose categories: general academic support and student services. General Academic Support provides academic support services (except library services) to the institution which offer direct assistance to integral parts of the primary activities of instruction, research, and public service. These services include academic data processing, academic and research administration, and ancillary support such as academic advising and learning resource facilities. Student Services provides admissions, registration, and related services, offering supporting programs which contribute to the student's emotional and physical well-being and to intellectual, cultural, and social development outside the context of the formal instructional program. Included are student services administration, student admissions and records maintenance, counseling and career guidance, student financial aid administration, cultural and social development, and the related data processing capabilities.
- 16092-0188 *Administrative Support* B-624
- This classification consolidates, for state-level budget presentation, two pre-existing activity and purpose categories: institutional support and physical plant operations. Institutional Support provides the functions and services which maintain continuous operational general support of the institution. The program supports all central, executive-level management and long-range planning for the institution, fiscal operations, administrative data processing, employee personnel and records, purchasing and other logistical services, campus safety and security, and public information and development activities. Physical Plant Operations provides for the operation and maintenance of the physical facilities of the institution through functions and services related to operating, repairing, and maintaining physical facilities and grounds, providing utilities services, and the accompanying administrative and support components. The program supports building repairs and maintenance, custodial services, utility plants, landscaping and grounds maintenance, and related administrative services. The operations and maintenance costs for student housing are supported by receipts in the student auxiliary services budget without appropriations from the General Fund.
- 16092-0230 *Student Financial Aid* B-627
- This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program.

16092-0251 *Salary Related Reserves* B-628

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.

16092-0990 *Multi-Activity* B-629

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

### North Carolina School of Science and Mathematics

**Mission** The mission of The North Carolina School of Science and Mathematics is to help meet North Carolina's need for responsible leadership in the development and application of science, mathematics, and technology, and to act as a catalyst for educational improvement in the state and nation.

**Page**

**Budget Code - 16094 North Carolina School of Science and Mathematics**

B-630

**Fund Code**

16094-1111 *General Administration* B-637

The purpose of this section is to organize and manage a residential high school for students who are academically talented in the areas of science and mathematics, and to administer the policies and regulations of the Board of Trustees and the University Board of Governors in implementing the provisions of General Statute 116 - Article 28. Administrative services which are provided to all areas of the school to assure its growth and development include planning, business operations, computer services, and personnel. This division maintains a student admissions program that will enable talented students from all areas of North Carolina to participate in NCSSM's programs. General Administration keeps the citizens of North Carolina informed about the school and its unique educational mission through a comprehensive public communications program. It provides public service functions by conducting in-service workshops for teachers from other North Carolina schools. Further, the administration conducts special programs, institutional research, and evaluation to assess and monitor the success of the school's programs, and solicits funds in support of school programs.

16094-1211 *General Instruction* B-640

General Instruction provides a comprehensive high school curriculum with unusually challenging educational opportunities for students who are academically talented in science and mathematics so that they will pursue science

and mathematics in college and in their careers. The Distance Learning Program offers courses to students and teachers throughout North Carolina. This division seeks to recruit and retain exceptionally qualified teachers in order to provide challenging educational opportunities to academically talented mathematics and science students.

16094-1311 *Library Services* B-643

Library Services provides library resources and instructional media services to support the curriculum, and provides copy center services to all school departments and functions. Responsibilities include: build and maintain a book collection of 20,000 volumes, operate the library facilities and provide library services to students and teachers, provide media and copy services, and purchase and support the operation of the latest educational technologies used for NCSSM's programs.

16094-1411 *Student Services* B-645

The Student Life Division provides a residential environment for high school students ranging in age from 14 to 18. The major programmatic divisions are residential life, counseling services, physical activity/wellness, varsity and intramural sports programs, contracted food and health services, security services on a 24-hour-a-day basis, Student Activities Board, and Student Government Association to promote student leadership and social awareness development.

16094-1511 *Plant Facilities* B-648

Plant Facilities Operations maintains a residential campus of 27 acres and 15 buildings containing 432,663 square feet, and provides utilities, housekeeping, maintenance, and grounds upkeep of those facilities and grounds. Other responsibilities include: maintain new and renovated buildings, make repairs to facilities and equipment, coordinate with designers and contractors on construction and repair projects, and maintain building comfort levels that maximize energy efficiency and conservation.

16094-1900 *Salary Related Reserves* B-651

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits. This activity is incompatible with expenditures.

16094-191A *Statewide Reserve* B-652

A fund used by the General Assembly to set aside a specific amount of money for distribution to certain or all agencies for salaries, health benefits, computer equipment, and other designated uses.

### **University of North Carolina Hospitals**

**Mission** The University of North Carolina Hospitals is a public, academic medical center operated by and for the people of North Carolina. Our mission is to provide high-quality patient care, to educate health care professionals, to advance health research, and to provide community service.

	<b>Page</b>
<b>Budget Code - 16095 Univ. of North Carolina Hospitals at CH - General</b>	<b>B-653</b>
<b>Fund Code</b>	
16095-1900 <i>Reserves and Transfers</i>	B-657
<p>This fund is used to provide medical care, hospital and ambulatory care, and indigent patient care; educate and train health care professionals and provide hospital residencies; provide health research; and maintain or increase utilization of services</p>	
	<b>Page</b>
<b>Budget Code - 56095 Univ. of North Carolina Hospitals at CH - Aux.</b>	<b>B-658</b>
<b>Fund Code</b>	
56095-5035 <i>Vending Fund</i>	B-662
<p>This fund is used to provide medical care, hospital and ambulatory care, and indigent patient care; educate and train health care professionals and provide hospital residencies; provide health research; and maintain or increase utilization of services</p>	
	<b>Page</b>
<b>Budget Code - 56096 Univ. of North Carolina Hospitals at CH - Operating</b>	<b>B-663</b>
<b>Fund Code</b>	
56096-5200 <i>Adult Services</i>	B-668
<p>The Adult Services division supports the direct inpatient and outpatient services of the hospital. These services include the operations of the routine inpatient units, burn center, and the intensive care units. The patient care program is designed to provide diagnostic and treatment services not commonly available in community hospitals, and to serve patients with the most severe problems.</p>	
56096-5400 <i>Pediatric Services</i>	B-670
<p>The Pediatric Services Division supports the direct pediatric and neonatal acute and intensive care units. The patient care program is designed to provide acute care, diagnostic and treatment services not commonly available in community hospitals, and to serve patients with the most severe problems.</p>	

56096-5600	<i>Ancillary Services</i>	B-672
	<p>The Ancillary Services Division supports the direct inpatient and outpatient services of the hospital. These services include the operations of the outpatient clinics, emergency room, surgical services, laboratories, radiology, pharmacy, occupational and physical therapy, radiation therapy, and respiratory therapy. This division also includes other support services directly related to patient care such as nutrition and food services, laundry and linen, and pastoral care.</p>	
56096-5700	<i>Regional Services</i>	B-674
	<p>This fund is used to provide medical care, hospital and ambulatory care, and indigent patient care; educate and train health care professionals and provide hospital residencies; provide health research; and maintain or increase utilization of services</p>	
56096-5800	<i>Administration</i>	B-676
	<p>The Administrative Services Division provides indirect support to patient care areas through training, personnel functions, financial and information services, and overall management of the institution.</p>	

## Community Colleges

**Mission** The mission of the North Carolina Community College System is to open the door to high-quality, accessible educational opportunities that minimize barriers to post-secondary education, maximize student success, and improve the lives and well-being of individuals by providing: education, training and retraining for the workforce, including basic skills and literacy education, occupational and pre-baccalaureate programs; support for economic development through services to business and industry; services to communities and individuals that improve the quality of life.

	<b>Page</b>
<b>Budget Code - 16800 Department of Community Colleges - General</b>	<b>B-678</b>

**Fund Code**

16800-1100	<i>Executive Division</i>	B-687
	<p>The purpose of the Office of the President of the North Carolina Community College System is to organize and manage the Department of Community Colleges and provide coordination and assistance to the presidents of the 58 Community Colleges and the Center of Applied Textile Technology, in accordance with the policies, regulations, and instructions of the State Board of Community Colleges. The purpose also includes providing for distribution of state and federal funds for ensuring fiscal accountability within the System; providing assistance with questions dealing in</p>	



legal and policy interpretation; serving as staff to the State Board of Community Colleges; administering the system's long-range plans; providing overall leadership in the management of the divisions within the system; promoting the development of the best workforce education and training system in the world, and performing any other administrative duties as may be assigned by the State Board. Further, the president is assisted by the professional staff members necessary to carry out the provisions of G.S. 115D.

16800-1200 *Administration*

B-689

The Division of Administration provides leadership to the Community College System through coordination of planning and assessment, the development of information and reporting systems, technical assistance in operating information systems, and learning technology systems. The Division engages in planning, research, program auditing, staff training, library systems technology, and the implementation of a Comprehensive Information System. A commitment to college services and the use of information in improving accountability, practices and programs unifies work units with diverse functions.

16800-1300 *Business and Finance*

B-691

The Division of Business and Finance supports the efforts of the colleges and the System Office by providing equitable and fair distribution of resources, and by assisting them in assuring the citizens of the State of North Carolina that community colleges are good stewards of public resources. To carry out this responsibility this Division manages the financial operations of the Community College System. The Division also provides to the State Board of Community Colleges all information related to capital improvements and the disbursement of capital project funds, including the 2000 Higher Education Bond Act. Internally, the Division performs budgeting, accounting and personnel functions for the Community College System Office, and provides auxiliary services including mail, phone, printing, facility and equipment management.

16800-1400 *Academic and Student Services*

B-693

The Division of Academic and Student Services coordinates programmatic and student development issues throughout the Community College System. Staff within the Division monitor and approve curriculum program offerings, oversee student financial aid and support services, provide for the licensing of proprietary schools, administer the basic skills program, oversee vocational education and Tech Prep, and manage the Literacy Resource Center. Colleges are heavily dependent upon the Division for leadership, problem resolution, and training related to the execution of the academic and support activities on the college campuses.

16800-1500 *Economic and Workforce Development*

B-696

The Division of Economic and Workforce Development supports the community colleges in issues related to workforce and economic development, to meet the training needs of citizens and communities in North Carolina. With an array of customized training strategies and programs, the Division serves the workforce training needs of existing and emerging employers in North Carolina. Staff in the Division coordinate and deliver such activities as the New and Expanding Industry program, Small Business Centers, Human Resource Development, continuing education and

numerous industry certification programs. Close partnerships are established in workforce development with the Department of Commerce and other state agencies, the private sector, and with programs within the Workforce Investment Act.

16800-1600 *State Aid - Institutions* B-698

The purpose of the institutions of the North Carolina Community College System is to fill the educational and training needs of adults which exist in North Carolina after the compulsory age of high school. In carrying out this role, community colleges offer technical, vocational and occupational continuing education and training, academic and general education programs, and instruction ranging from basic education through the Associates Degree. Associate Degree offerings include Associate in Arts, Fine Arts, and Science, which are part of the Comprehensive Articulation Agreement, and the Associate in General Education. These programs are offered at convenient times and locations throughout the state, at a reasonable cost to anyone of eligible age and whose needs can be met by these institutions. The system also provides educational leadership in the economic development of the state through various program offerings. Special emphasis is placed on the elimination of illiteracy among the adult population of the state through the Literacy Education Program, and the training and retraining of the workforce.

16800-1603 *State Aid - Focused Industry Training* B-701

The Focused Industrial Training (FIT) program provides for the assessment of needs for training and delivery of customized training programs for skilled and semi-skilled workers employed in traditional industries. The FIT program also leverages a variety of other existing programs including basic skills, occupational extension short courses, technical and vocational credit programs, as well as apprenticeship related instruction.

16800-1700 *Specialized Technology Center* B-702

The purpose of the North Carolina Center for Applied Textile Technology is to provide opportunities for the citizens of North Carolina and others to enroll in educational and training programs for occupational preparation and skills upgrading specific to the textile and related industries. The center will provide these opportunities statewide through cooperative arrangements with other institutions and agencies in North Carolina. The center accomplishes this purpose by providing curriculum programs, technical assistance services, training and continuing education programs and business support services.

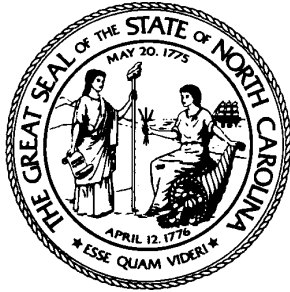
16800-1900 *Reserves and Transfers* B-703

Reserves and transfers is not an operating program and is shown solely for accounting purposes.

16800-191A *Statewide Reserve* B-704

A fund used by the General Assembly to set aside a specific amount of money for distribution to certain or all agencies for salaries, health benefits, computer equipment, and other designated uses.

## Section B



## Budgets



SUMMARY BY FUND

3510

13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
<b>REQUIREMENTS</b>							
1000 DEPUTY STATE SUPT.	10,324,728	8,682,609	7,049,157	9,005	7,058,162	12,922	7,062,079
1200 LEADRSHP DEV & SPEC SER	0	31,190,447	33,540,539	200,160	33,740,699	200,892	33,741,431
1300 FINANCIAL & BUSINESS SVC	10,695,500	13,291,682	13,431,045	-30,446	13,400,599	-24,169	13,406,876
1500 ACCTABILITY & TECH SER	10,477,653	21,870,877	22,304,008	1,639	22,305,647	10,390	22,314,398
1600 CURRICULUM & SCHOOL REF	28,544,801	25,065,340	24,948,972	26,690	24,975,662	34,352	24,983,324
1700 STATE AID-FEDERAL PROGRA	679,568,588	853,692,994	853,692,994	0	853,692,994	0	853,692,994
1800 STATE PUBLIC SCHOOL FUND	5852,891,073	5,972,053,153	5,972,349,073	100,343,081	6,072,692,154	225,490,491	6,197,839,564
1900 RESERVES & TRANSFERS	13,104,468	20,661,910	20,661,910	0	20,661,910	0	20,661,910
<b>TOTAL REQUIREMENTS</b>	<b>6605,606,811</b>	<b>6,946,509,012</b>	<b>6,947,977,698</b>	<b>100,550,129</b>	<b>7,048,527,827</b>	<b>225,724,878</b>	<b>7,173,702,576</b>
<b>ESTIMATED RECEIPTS</b>							
1000 DEPUTY STATE SUPT.	6,245,399	5,496,184	3,842,657	0	3,842,657	0	3,842,657
1200 LEADRSHP DEV & SPEC SER	0	27,874,203	29,736,919	0	29,736,919	0	29,736,919
1300 FINANCIAL & BUSINESS SVC	4,633,696	7,075,979	7,274,077	0	7,274,077	0	7,274,077
1500 ACCTABILITY & TECH SER	1,698,221	9,978,128	10,347,859	0	10,347,859	0	10,347,859
1600 CURRICULUM & SCHOOL REF	17,503,188	18,454,460	19,146,128	0	19,146,128	0	19,146,128
1700 STATE AID-FEDERAL PROGRA	679,568,590	853,692,994	853,692,994	0	853,692,994	0	853,692,994
1800 STATE PUBLIC SCHOOL FUND	61,881,825	75,177,171	75,177,171	-43,347,535	31,829,636	-42,663,371	32,513,800
1900 RESERVES & TRANSFERS	1,778,523	5,975,307	5,975,307	0	5,975,307	0	5,975,307
191A STATEWIDE RESERVE	16,910,391	0	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>790,219,833</b>	<b>1,003,724,426</b>	<b>1,005,193,112</b>	<b>-43,347,535</b>	<b>961,845,577</b>	<b>-42,663,371</b>	<b>962,529,741</b>
<b>NET APPROPRIATION</b>	<b>5815,386,978</b>	<b>5,942,784,586</b>	<b>5,942,784,586</b>	<b>143,897,664</b>	<b>6,086,682,250</b>	<b>268,388,249</b>	<b>6,211,172,835</b>

SUMMARY BY ACCOUNT

3510

13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA SALARIES	0	6,260	0	0	0	0	0
53 1141 SEC/COUNCIL OF ST SAL-AP	104,523	104,524	104,523	0	104,523	0	104,523
53 1211 SPA-REG SALARIES-APPRO	16,450,605	15,860,922	15,867,183	0	15,867,183	0	15,867,183
53 1212 SPA-REG SALARIES-RECPT	6,665,512	6,753,483	6,946,450	0	6,946,450	0	6,946,450
53 1311 REG(N S) TEMP WAGES-APPR	75,640	140,503	140,503	0	140,503	0	140,503
53 1312 REG(N S) TEMP WAGES-RECP	106,104	182,565	172,065	0	172,065	0	172,065
53 1321 CONTR EMPL PER IRS-APPRO	780,037	554,119	582,941	0	582,941	0	582,941
53 1322 CONTR EMPLOY PER HERE	142,628	458,744	458,744	0	458,744	0	458,744
53 1411 OT PAY - APPROPRIATED	213	2,364	2,631	0	2,631	0	2,631
53 1412 OT PAY - RECEIPTS	8,041	33,400	33,400	0	33,400	0	33,400
53 1421 HOLIDAY PAY - APPRO	770	0	0	0	0	0	0
53 1422 HOLIDAY PAY - RECEIPTS	236	250	250	0	250	0	250
53 1452 DUAL EMPL WAGES - RECPTS	61,600	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	406,785	424,637	470,348	11,502	481,850	38,841	509,189
53 1462 EPA&SPA-LONGVTY PAY-REC	154,097	198,632	205,660	0	205,660	0	205,660
53 1511 SOCIAL SEC CONTRIB-APPRO	1,306,417	1,250,578	1,275,941	0	1,275,941	0	1,275,941
53 1512 SOCIAL SEC CONTRIB-RECPT	529,871	596,838	608,042	0	608,042	0	608,042
53 1521 REG RETIRE CONTRIB-APPRO	848,134	490,641	498,195	0	498,195	0	498,195
53 1522 REG RETIRE CONTRIB-RECPT	339,261	415,104	385,533	0	385,533	0	385,533
53 1561 MED INS CONTRIB-APPRO	852,231	950,682	899,417	0	899,417	0	899,417
53 1562 MED INS CONTRIB-RECPTS	377,494	399,663	409,511	0	409,511	0	409,511
53 1622 SEVER SLRY CONTINUE-RECT	0	22,506	22,506	0	22,506	0	22,506
53 1625 ST DISABILITY PMT	34,405	26,981	26,981	0	26,981	0	26,981
53 1631 WRKER COMP-MED PAYMENTS	24,100	37,319	12,204	0	12,204	0	12,204
53 1651 COMPENSATION TO BOARD ME	6,615	17,015	16,015	0	16,015	0	16,015
TOTAL PERSONAL SERVICES	29,275,319	28,927,730	29,139,043	11,502	29,150,545	38,841	29,177,884
53 2110 LEGAL SERVICES	136,130	200,250	213,656	5,830	219,486	5,830	219,486
53 2120 AUDIT COST/ST AUDITOR	175,380	185,000	185,000	0	185,000	0	185,000
53 2140 INFORMATN TECHNOLOGY SVC	859	67,770	16,500	0	16,500	0	16,500
53 2150 ACADEMIC SERVICES	10,948,602	16,063,082	16,656,883	183,552	16,840,435	183,552	16,840,435
53 2170 PERS SERV CONTRACT EMPLO	1,768,980	978,050	703,745	0	703,745	0	703,745
53 2181 WORKSHOP/CONF EXPENSE	571,980	1,703,835	1,913,626	0	1,913,626	0	1,913,626
53 2184 JANITORIAL SER AGREEMENT	38	1,100	1,100	0	1,100	0	1,100
53 2191 DUAL EMPLOYMENT	35,726	192,499	193,107	0	193,107	0	193,107
53 2199 MISC CONTRACTUAL SERVICE	4,716,428	18,203,448	18,179,994	0	18,179,994	0	18,179,994

SUMMARY BY ACCOUNT

3510

13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 2200 UTILITY/ENERGY SERVICES	37	240	240	0	240	0	240
53 2300 REPAIR SERVICES	36,256	190,556	199,582	0	199,582	0	199,582
53 2400 MAINTENANCE AGREEMENTS	559,370	929,149	920,999	0	920,999	0	920,999
53 2500 RENTALS/LEASES	2,365,397	3,008,770	3,481,122	0	3,481,122	0	3,481,122
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,129,463	5,705,647	5,836,311	0	5,836,311	0	5,836,311
53 2800 COMMUNICATIONS&DATA PROC	3,530,992	7,275,501	7,361,577	0	7,361,577	0	7,361,577
53 2900 OTHER SERVICES	308,237	746,890	761,600	0	761,600	0	761,600
<b>TOTAL PURCHASED SERVICES</b>	<b>27,283,875</b>	<b>55,451,787</b>	<b>56,625,042</b>	<b>189,382</b>	<b>56,814,424</b>	<b>189,382</b>	<b>56,814,424</b>
53 3100 GENERAL ADMIN SUPPLIES	490,239	1,081,335	1,063,865	0	1,063,865	0	1,063,865
53 3300 VEHICLE/EQUIP OPER SUPPL	1,132	7,300	7,300	0	7,300	0	7,300
53 3500 CLOTHING & RECREATNL SUP	350	0	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	0	300	300	0	300	0	300
53 3700 RESEARCH/DEVELOP& ED SUP	6,217,796	11,596,379	11,440,282	2,641,367	14,081,649	2,802,036	14,242,318
53 3800 PURCHASES FOR RESALE	363,096	646,743	642,144	0	642,144	0	642,144
<b>TOTAL SUPPLIES</b>	<b>7,072,613</b>	<b>13,332,057</b>	<b>13,153,891</b>	<b>2,641,367</b>	<b>15,795,258</b>	<b>2,802,036</b>	<b>15,955,927</b>
53 4500 EQUIPMENT	1,580,598	1,830,454	1,789,205	0	1,789,205	0	1,789,205
53 4600 ART.OTHER ARTIFACTS&LIT	3,171	23,697	23,697	0	23,697	0	23,697
53 4700 INTANGIBLE ASSETS	125,026	825,966	828,261	0	828,261	0	828,261
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b>	<b>1,708,795</b>	<b>2,680,117</b>	<b>2,641,163</b>	<b>0</b>	<b>2,641,163</b>	<b>0</b>	<b>2,641,163</b>
53 5100 LEGAL, LICENSE&PERMIT CST	3,081,935	3,781,025	3,781,025	0	3,781,025	0	3,781,025
53 5200 PENSION PAYMENTS	1,943,874	2,348,928	2,348,928	0	2,348,928	0	2,348,928
53 5600 ASSET & OTHER ADJUSTMENT	343	9,000	9,000	0	9,000	0	9,000
53 5800 OTHER ADMINISTRATIVE EXP	907,051	1,330,242	1,342,175	6,164	1,348,339	6,164	1,348,339
53 5900 OTHER EXPENSES	125	125	125	0	125	0	125
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>	<b>5,933,328</b>	<b>7,469,320</b>	<b>7,481,253</b>	<b>6,164</b>	<b>7,487,417</b>	<b>6,164</b>	<b>7,487,417</b>
53 6500 STATE AID TO LEA'S	668,241,079	842,069,815	842,069,815	0	842,069,815	0	842,069,815
53 6501 CENTRAL OFFICE ADMIN	99,463,358	97,127,724	97,127,724	360,000	97,487,724	750,000	97,877,724
53 6508 UERS	11,434,992	9,800,874	9,800,874	10,000,000	19,800,874	10,000,000	19,800,874
53 6513 NONINSTRUC SUPPORT PERS	293,244,082	290,037,264	290,037,264	4,155,767	294,193,031	8,836,674	298,873,938

SUMMARY BY ACCOUNT

3510

13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 6514 TAC ALLOTMENT	2,767,954	0	0	0	0	0	0
53 6516 ASSISTANCE TEAMS	6,142,382	2,726,140	2,726,140	0	2,726,140	0	2,726,140
53 6518 SCHOOL BUILDING ADMIN	228,556,351	236,209,116	236,209,116	8,633,641	244,842,757	14,020,444	250,229,560
53 6522 CLASSROOM TEACHERS	2164,463,021	2,310,496,245	2,309,811,095	37,373,770	2,347,184,865	75,219,453	2,385,030,548
53 6523 VOC ED TEACHERS	218,689,179	242,415,324	242,415,324	-2,669,925	239,745,399	2,123,950	244,539,274
53 6524 PROGRAM SUPPORT-VOC ED	20,989,293	16,310,951	16,310,951	381,157	16,692,108	695,444	17,006,395
53 6526 DRIVERS EDUCATION	26,643,887	30,620,395	30,620,395	1,202,241	31,822,636	1,886,405	32,506,800
53 6529 CONTINUALLY LOW PERFORMI	1,145,147	1,969,161	272,931	0	272,931	0	272,931
53 6530 HIGH PRIORITY	0	28,808	2,110,817	0	2,110,817	0	2,110,817
53 6532 TEACHER ASSISTANTS	323,252,460	341,870,370	341,870,370	5,277,519	347,147,889	15,399,521	357,269,891
53 6533 INSTRUCTIONL SUPPORT PER	268,981,709	286,346,984	286,346,984	4,099,123	290,446,107	8,726,484	295,073,468
53 6534 AT RISK STUD SVC/ALT SCH	169,162,859	176,051,741	176,051,741	1,901,607	177,953,348	3,947,881	179,999,622
53 6536 LTD ENGLISH PROFICIENCY	22,245,803	28,549,527	28,549,527	4,582,495	33,132,022	9,883,619	38,433,146
53 6537 IMPROVE STUDNT A/CABILTY	38,541,086	44,830,623	44,830,623	0	44,830,623	0	44,830,623
53 6538 SCHOOL BREAKFAST PROGRAM	2,093,867	2,700,000	2,700,000	0	2,700,000	0	2,700,000
53 6541 SB2 WAIVER UNAVAILABLE C	72,735	0	0	0	0	0	0
53 6542 ALLOT/DOLLAR CERT	14,717,565	0	0	0	0	0	0
53 6547 LOW WEALTH SUPPLEMENT	89,912,535	92,991,084	92,991,084	0	92,991,084	0	92,991,084
53 6548 SMALL COUNTY SUPPLEMENT	29,933,129	31,310,535	31,310,535	0	31,310,535	0	31,310,535
53 6549 CHARTER SCHOOLS	77,799,324	1,002,445	1,002,445	1,403,056	2,405,501	1,403,056	2,405,501
53 6563 INSTRUCT SUPPLY/EQUIP	70,921,854	63,818,120	63,818,120	3,464,607	67,282,727	7,207,982	71,026,102
53 6564 TEXTBOOKS	0	76,250,273	76,250,273	4,954,453	81,204,726	10,438,088	86,688,361
53 6568 STAFF DEVELOPMENT	8,166,147	11,757,696	11,757,696	186,240	11,943,936	282,447	12,040,143
53 6572 EXCEPTIONAL CHILDREN	474,507,997	501,375,491	501,375,491	10,653,424	512,028,915	21,578,137	522,953,628
53 6575 ACADEMICALLY GIFTED STU	43,076,938	46,945,802	46,945,802	679,255	47,625,057	1,441,737	48,387,539
53 6579 TRANSPORTATION	223,498,437	237,552,822	237,552,822	12,394,864	249,947,686	18,452,594	256,005,416
53 6580 SCHOOL BUSES	155,031	10,415,377	10,415,377	25,883,558	36,298,935	37,337,436	47,752,813
53 6585 SOCIAL SECURITY	219,506,527	235,277,157	235,405,202	3,623,798	239,029,000	7,651,808	243,057,010
53 6586 STATE RETIREMENT	142,995,826	92,834,051	92,921,002	1,584,399	94,505,401	3,179,808	96,100,810
53 6587 MEDICAL INSURANCE	192,440,780	228,760,555	228,844,930	3,253,919	232,098,849	7,792,151	236,637,081
53 6588 SHORT TERM DISABILITY	7,570,691	5,585,626	5,585,626	2,065,034	7,650,660	2,065,034	7,650,660
53 6589 LONGEVITY	75,683,451	75,054,436	75,054,436	1,478,054	76,532,490	1,588,644	76,643,080
53 6590 ANNUAL LEAVE	25,614,736	22,343,001	22,343,001	3,509,074	25,852,075	3,509,074	25,852,075
53 6593 SCHOOL-BASED INCEN PAY	75,504,360	101,000,000	101,000,000	-101,000,000	0	-101,000,000	0
53 6594 VAC. DAYS USED/TEACH WRK	7,615,779	0	0	0	0	0	0
53 6597 COMPENSATION BONUS	2,642,974	1,500,000	1,500,000	1,390,000	2,890,000	1,390,000	2,890,000
53 6598 ADD'T PAY MENTOR TEACHER	11,003,947	8,100,140	8,100,140	0	8,100,140	0	8,100,140



SUMMARY BY ACCOUNT

3510

13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 6602 CUED SPEECH CENTER	35,400	0	0	0	0	0	0
53 6603 PUBLIC SCHOOL FORUM OF N	348,227	340,657	340,657	0	340,657	0	340,657
53 6606 A+ SCHOOLS	184,000	0	0	0	0	0	0
53 6607 TOTAL QUALITY EDUCATION	184,000	50,000	50,000	0	50,000	0	50,000
53 6608 COMMUNITIES IN SCHOOLS	621,000	607,500	607,500	0	607,500	0	607,500
53 6609 SCHOOLS ATTUNED PROGRAM	532,487	520,911	520,911	0	520,911	0	520,911
53 6610 GLOBAL CURRICULUM	72,000	0	0	0	0	0	0
53 6611 EXPLORNET	1,124,854	100,000	100,000	0	100,000	0	100,000
53 6612 TEACHER CADET PROGRAM	124,200	121,500	121,500	0	121,500	0	121,500
53 6613 NC NETWORK	308,948	283,500	283,500	0	283,500	0	283,500
53 6614 GEOGRAPHIC ALLIANCE	24,000	0	0	0	0	0	0
53 6890 OTHER EDUCATIONAL AWARDS	1,056,634	1,795,085	1,810,085	0	1,810,085	0	1,810,085
53 6901 NBPTS	6,077,135	3,274,500	3,274,500	0	3,274,500	0	3,274,500
53 6990 EDUCATION GRANTS	3,033,252	3,026,487	3,026,487	0	3,026,487	0	3,026,487
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>	<b>6373,125,409</b>	<b>6,814,155,813</b>	<b>6,814,170,813</b>	<b>50,821,130</b>	<b>6,864,991,943</b>	<b>175,807,871</b>	<b>6,989,978,684</b>
53 7101 RESERVE ADM CONTINGENCY	0	6,000,000	6,000,000	0	6,000,000	0	6,000,000
53 7102 RESERVE-INDIRECT COST	0	3,896,274	3,896,274	0	3,896,274	0	3,896,274
53 7200 RESERVE FOR BUDGET REDUC	0	-42,613,922	-42,613,922	42,613,922	0	42,613,922	0
<b>TOTAL RESERVES</b>	<b>0</b>	<b>-32,717,648</b>	<b>-32,717,648</b>	<b>42,613,922</b>	<b>9,896,274</b>	<b>42,613,922</b>	<b>9,896,274</b>
53 8010 DEPENDENT CARE-OP TFR	21,152	0	0	0	0	0	0
53 8101 TRF 73510-TEXTBK FREIGHT	191,270	205,616	205,616	12,221	217,837	12,221	217,837
53 8102 TRF 73510-TEXTBOOKS	63,897,815	0	0	0	0	0	0
53 8104 TRF 73510-SCHOOL BUS	4,917,800	0	0	0	0	0	0
53 8107 TRF 13510-GENERAL FUND	1,244,904	2,079,033	2,079,033	0	2,079,033	0	2,079,033
53 8109 TRF 63510-TEACH FELLOWS	7,662,450	10,160,000	10,160,000	0	10,160,000	0	10,160,000
53 8110 TRF 63510-SCHOLARSHP/LNS	616,846	2,252,535	2,252,535	0	2,252,535	0	2,252,535
53 8111 TRF 63510 CHILDRENS TF	0	250,000	250,000	0	250,000	0	250,000
53 8120 TRF OUT-SCHOOL TECHNOLOG	9,860,214	10,000,000	10,000,000	0	10,000,000	0	10,000,000
53 8126 TRF OUT-WORKERS COMP	23,429,850	20,198,592	20,472,897	4,254,441	24,727,338	4,254,441	24,727,338
53 8149 TRANSFERS COMMERCE	64,408	137,000	137,000	0	137,000	0	137,000
53 8152 TRF OUT-COMMUNITY COLLEG	11,327,509	11,623,179	11,623,179	0	11,623,179	0	11,623,179
53 8154 TRF OUT-DEPT OF LABOR	35,591	0	0	0	0	0	0
53 8185 TRF OUT-DHHS WOMEN HEALT	384,184	303,881	303,881	0	303,881	0	303,881

SUMMARY BY ACCOUNT

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13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 8901 TRF SUCCEEDING F/Y	37,553,479	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	161,207,472	57,209,836	57,484,141	4,266,662	61,750,803	4,266,662	61,750,803
TOTAL REQUIREMENTS	6605,606,811	6,946,509,012	6,947,977,698	100,550,129	7,048,527,827	225,724,878	7,173,702,576

ESTIMATED RECEIPTS

43 4133 POSTGE,FRGHT & DELIV SVC	305,344	650,000	650,000	0	650,000	0	650,000
43 4134 PRINT, BIND & DUPLIC SVC	744,089	888,659	888,659	0	888,659	0	888,659
43 4139 OTHER COMMUNICATION SVC	39,692	110,500	105,481	0	105,481	0	105,481
43 4310 SALE OF PUBLICATIONS	325,377	434,112	434,112	0	434,112	0	434,112
43 4320 SALE OF SURPLUS PROPERTY	343	9,000	9,000	0	9,000	0	9,000
43 4390 OTH SALES OF GDS OR PUBL	220,552	360,180	360,180	0	360,180	0	360,180
43 5500 FINES,PENAL, ASSESS FEE	24,329	0	0	0	0	0	0
43 5600 REGISTRATION FEES	489,969	415,970	759,887	0	759,887	0	759,887
43 5900 FEES,LICENSES AND FINES	3,150	22,500	24,500	0	24,500	0	24,500
43 7113 INSUR RECOVERY	214,685	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	1,541	0	0	0	0	0	0
43 7992 PETTY CASH REDEPOSIT	125	125	125	0	125	0	125
43 8042 STATE HEALTH PLAN RESERV	16,910,391	0	0	0	0	0	0
43 8120 TRF IN-SPECIAL REVENUE	6,045,257	9,307,637	10,407,737	0	10,407,737	0	10,407,737
43 8141 TRF IN-GOVERNOR'S OFFICE	441,814	435,303	462,991	0	462,991	0	462,991
43 8146 TRF IN-DOT FOR DR ED	26,643,887	30,620,395	30,620,395	1,202,241	31,822,636	1,886,405	32,506,800
43 8150 TRANSFER IN- REVENUE	0	44,549,776	44,549,776	-44,549,776	0	-44,549,776	0
43 8191 TRF IN-INDIRECT COST	1,244,903	1,979,033	1,979,033	0	1,979,033	0	1,979,033
53 8210 EMPLOYEE ON LOAN	65,167	0	0	0	0	0	0
53 8220 REIMBURSE-DUAL EMPLOY.	66,312	0	0	0	0	0	0
53 8300 REFUND-PRIOR YEAR	6,710,358	0	0	0	0	0	0
53 8802 PARTNERS IN CHARACTER	12,361	134,292	134,292	0	134,292	0	134,292
53 8804 GOALS 2000	4,640,762	0	0	0	0	0	0
53 8805 TROOPS TO TEACHERS	106,676	214,920	214,920	0	214,920	0	214,920
53 8807 FOREIGN LANGUAGE ASSIST	3,874	54,732	54,732	0	54,732	0	54,732
53 8808 EVEN START FAMILY LITER	4,246,307	5,711,592	5,711,592	0	5,711,592	0	5,711,592
53 8810 STATE AID CONCENTRATION	27,474,568	22,658,338	22,658,338	0	22,658,338	0	22,658,338

SUMMARY BY ACCOUNT

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13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 8811 ESEA CH1 ST ADMIN	2,332,790	4,221,515	4,221,515	0	4,221,515	0	4,221,515
53 8812 ECIA CH1 BASIC GRANT	138,972,115	145,426,899	145,426,899	0	145,426,899	0	145,426,899
53 8813 ECIA CH1 MIGRANT EDUC	6,640,191	6,465,746	6,465,746	0	6,465,746	0	6,465,746
53 8814 ECIA CHI DELINQUENTS	685,857	654,997	654,997	0	654,997	0	654,997
53 8815 ECIA CH1 ADULT CORRECT	467,159	422,911	422,911	0	422,911	0	422,911
53 8817 CH1 PRIVATE SCHOOL	0	95,383	95,383	0	95,383	0	95,383
53 8819 ECIA CH2 BLOCK GRANTS	10,321,493	10,057,650	10,057,650	0	10,057,650	0	10,057,650
53 8820 DESEGREGATION ASSISTANCE	0	3,274	3,274	0	3,274	0	3,274
53 8821 DRUG FREE SCHOOLS	7,546,676	7,956,671	7,956,671	0	7,956,671	0	7,956,671
53 8822 DWIGHT D EISENHOWER	8,644,912	8,480,441	8,480,441	0	8,480,441	0	8,480,441
53 8823 BILINGUAL EDUCATION	136,138	40,556	40,556	0	40,556	0	40,556
53 8824 ARCHITECTURE BARRIERS	0	92,364	92,364	0	92,364	0	92,364
53 8825 ESEA VI-C DEAF/BLIND	91,040	702,312	702,312	0	702,312	0	702,312
53 8827 COMMON CORE DATA	2,612	43,318	43,318	0	43,318	0	43,318
53 8829 EHA VI-B HANDICAPPED	151,952,987	271,925,920	271,925,920	0	271,925,920	0	271,925,920
53 8830 CHILD NUTR-BASIC ADM	1,221,056	2,941,954	2,941,954	0	2,941,954	0	2,941,954
53 8832 21ST CENTURY	183	77,891	77,891	0	77,891	0	77,891
53 8835 COMMUNITY SVCS GRANT	0	1,067,613	1,067,613	0	1,067,613	0	1,067,613
53 8836 CHILD NUTR PROGRAM	0	3,800,369	3,800,369	0	3,800,369	0	3,800,369
53 8838 CN-SPECIAL MILK	172,952	201,112	201,112	0	201,112	0	201,112
53 8841 CN-HEALTH INSPECTION	0	35,253,637	35,253,637	0	35,253,637	0	35,253,637
53 8842 CN-SCHOOL BREAKFAST	51,939,299	52,043,377	52,043,377	0	52,043,377	0	52,043,377
53 8847 CN-MEAL SERVICE	174,713,984	168,697,526	168,697,526	0	168,697,526	0	168,697,526
53 8851 REFUGEE CHILDREN	0	250,000	250,000	0	250,000	0	250,000
53 8852 AIDS GRANT	695,042	766,913	766,913	0	766,913	0	766,913
53 8853 PRESCHOOL HANDICAPPED	11,570,039	16,544,943	16,544,943	0	16,544,943	0	16,544,943
53 8854 ROBERT C BYRD SCHOLARSHP	940,500	1,516,298	1,516,298	0	1,516,298	0	1,516,298
53 8860 VOC ED II-A HANDICAPPED	11,292,696	12,141,572	12,141,572	0	12,141,572	0	12,141,572
53 8864 VOC ED II-B PROGRAM IMP	17,389,162	17,833,953	17,833,953	0	17,833,953	0	17,833,953
53 8867 VOC ED CBOS	2,851,098	3,601,188	3,601,188	0	3,601,188	0	3,601,188
53 8870 CHILDREN WITH DISABILITI	934,759	1,862,443	1,862,443	0	1,862,443	0	1,862,443
53 8871 SCHOOL RENOVATION	428,497	21,568,691	21,568,691	0	21,568,691	0	21,568,691
53 8872 EDU THROUGH TECH	0	12,653,403	12,653,403	0	12,653,403	0	12,653,403
53 8874 READING EXCELLENCE	5,675,746	4,325,631	4,325,631	0	4,325,631	0	4,325,631
53 8875 EMERGENCY IMMIGRANT GRAN	2,224,171	2,224,171	2,224,171	0	2,224,171	0	2,224,171
53 8876 TECH LITERACY CHALLENGE	8,158,758	0	0	0	0	0	0
53 8877 TITLE 1 ACCOUNTABILITY	2,604,980	3,422,390	3,422,390	0	3,422,390	0	3,422,390

SUMMARY BY ACCOUNT

3510

13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 8878 LIBRARY SERVICES	2,017	0	0	0	0	0	0
53 8879 STANDARDS,ASSESS.&ACCOUN	609,193	8,575,114	8,575,114	0	8,575,114	0	8,575,114
53 8880 SCENIC BYWAYS	3,231	10,233	10,233	0	10,233	0	10,233
53 8881 HOMELESS CHILDREN	661,164	728,223	728,223	0	728,223	0	728,223
53 8889 CHRISTA MCAULIFFE FELLO	28,051	39,966	39,966	0	39,966	0	39,966
53 8890 SCH BASED/SERVE AMERICA	476,792	741,418	741,418	0	741,418	0	741,418
53 8891 CHARTER SCHOOLS	5,169,879	2,920,375	2,920,375	0	2,920,375	0	2,920,375
53 8892 ADVANCED PLACEMENT FEE	169,316	384,419	384,419	0	384,419	0	384,419
53 8893 TITLE 1 CSRD	2,551,181	12,777,025	12,777,025	0	12,777,025	0	12,777,025
53 8894 CSRD FUND IMPROVE EDUCA	651,830	4,025,999	4,025,999	0	4,025,999	0	4,025,999
53 8895 CLASS SIZE REDUCTION	31,803,399	33,421,774	33,421,774	0	33,421,774	0	33,421,774
53 8896 TEACHER QUALITY ENHANCE	2,123,462	2,152,709	2,152,709	0	2,152,709	0	2,152,709
53 8897 NAT'L CO-OP EDUC STAT	0	5,075	5,075	0	5,075	0	5,075
43 8990 TRANS IN-PREV YRS BUDGET	28,381,593	0	0	0	0	0	0
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TOTAL RECEIPTS	790,219,833	1,003,724,426	1,005,193,112	-43,347,535	961,845,577	-42,663,371	962,529,741
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NET APPROPRIATION	5815,386,978	5,942,784,586	5,942,784,586	143,897,664	6,086,682,250	268,388,249	6,211,172,835

POSITION COUNTS  
SUMMARY BY FUND

3510

13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1000 DEPUTY STATE SUPT.	78.00	38.00	38.00	.00	38.00	.00	38.00
1200 LEADRSHP DEV & SPEC SER	.00	68.00	68.00	.00	68.00	.00	68.00
1300 FINANCIAL & BUSINESS SVC	138.70	122.70	125.70	.00	125.70	.00	125.70
1500 ACCTABILITY & TECH SER	82.00	102.00	102.00	.00	102.00	.00	102.00
1600 CURRICULUM & SCHOOL REF	174.00	104.00	107.00	.00	107.00	.00	107.00
TOTAL REQUIREMENTS	472.70	434.70	440.70	.00	440.70	.00	440.70

POSITION COUNTS  
SUMMARY BY ACCOUNT

3510

13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1141 SEC/COUNCIL OF ST SAL-AP	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPRO	325.06	302.43	300.62	.00	300.62	.00	300.62
53 1212 SPA-REG SALARIES-RECPT	146.64	131.26	139.08	.00	139.08	.00	139.08
TOTAL REQUIREMENTS	472.70	434.70	440.70	.00	440.70	.00	440.70

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1000 Deputy State Superintendent

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1111 EPA SALARIES	0	6,260	0	0	0	0	0
53 1141 SEC/COUNCIL OF ST SAL-AP	104,523	104,524	104,523	0	104,523	0	104,523
53 1211 SPA-REG SALARIES-APPRO	2,344,864	1,654,803	1,679,079	0	1,679,079	0	1,679,079
53 1212 SPA-REG SALARIES-RECPT	965,154	889,982	70,725	0	70,725	0	70,725
53 1311 REG(N S) TEMP WAGES-APPR	14,519	33,000	33,000	0	33,000	0	33,000
53 1312 REG(N S) TEMP WAGES-RECP	42,228	46,617	6,657	0	6,657	0	6,657
53 1321 CONTR EMPL PER IRS-APPRO	0	2,975	2,975	0	2,975	0	2,975
53 1322 CONTR EMPLOY PER HERE	67,542	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	95	0	267	0	267	0	267
53 1412 OT PAY - RECEIPTS	3,708	8,100	0	0	0	0	0
53 1452 DUAL EMPL WAGES - RECPTS	32,625	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	66,000	45,349	60,270	2,841	63,111	6,758	67,028
53 1462 EPA&SPA-LONGVTY PAY-REC	13,490	10,075	1,073	0	1,073	0	1,073
53 1511 SOCIAL SEC CONTRIB-APPRO	180,044	118,311	128,137	0	128,137	0	128,137
53 1512 SOCIAL SEC CONTRIB-RECPT	83,309	71,035	5,867	0	5,867	0	5,867
53 1521 REG RETIRE CONTRIB-APPRO	124,782	46,618	56,436	0	56,436	0	56,436
53 1522 REG RETIRE CONTRIB-RECPT	49,073	83,996	7,822	0	7,822	0	7,822
53 1561 MED INS CONTRIB-APPRO	130,047	110,915	103,258	0	103,258	0	103,258
53 1562 MED INS CONTRIB-RECPTS	74,580	71,361	6,954	0	6,954	0	6,954
53 1625 ST DISABILITY PMT	0	4,048	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	24,100	37,319	12,204	0	12,204	0	12,204
53 1651 COMPENSATION TO BOARD ME	5,655	9,870	9,870	0	9,870	0	9,870
TOTAL PERSONAL SERVICES	4,326,338	3,355,158	2,289,117	2,841	2,291,958	6,758	2,295,875
53 2110 LEGAL SERVICES	27,696	0	0	0	0	0	0
53 2150 ACADEMIC SERVICES	1,055,834	1,117,000	1,212,000	0	1,212,000	0	1,212,000
53 2181 WORKSHOP/CONF EXPENSE	166,556	191,450	80,615	0	80,615	0	80,615
53 2191 DUAL EMPLOYMENT	9,684	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	1,146,281	874,563	784,142	0	784,142	0	784,142
53 2200 UTILITY/ENERGY SERVICES	37	0	0	0	0	0	0
53 2300 REPAIR SERVICES	3,538	3,621	3,052	0	3,052	0	3,052
53 2400 MAINTENANCE AGREEMENTS	217,930	337,306	325,206	0	325,206	0	325,206
53 2500 RENTALS/LEASES	331,496	204,267	123,687	0	123,687	0	123,687
53 2700 TRAVEL&OTHER EMPLOYEE EX	392,333	310,609	271,978	0	271,978	0	271,978
53 2800 COMMUNICATIONS&DATA PROC	698,289	975,734	900,732	0	900,732	0	900,732
53 2900 OTHER SERVICES	20,349	40,800	37,200	0	37,200	0	37,200
TOTAL PURCHASED SERVICES	4,070,023	4,055,350	3,738,612	0	3,738,612	0	3,738,612
53 3100 GENERAL ADMIN SUPPLIES	193,014	179,848	161,425	0	161,425	0	161,425

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1000 Deputy State Superintendent

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3700 RESEARCH/DEVELOP& ED SUP	9,836	38,441	28,441	0	28,441	0	28,441
53 3800 PURCHASES FOR RESALE	228,963	431,563	431,563	0	431,563	0	431,563
TOTAL SUPPLIES	431,813	649,852	621,429	0	621,429	0	621,429
53 4500 EQUIPMENT	81,083	235,149	28,793	0	28,793	0	28,793
53 4600 ART.OTHER ARTIFACTS&LIT	72	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	3,752	3,900	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	84,907	239,049	29,293	0	29,293	0	29,293
53 5100 LEGAL, LICENSE&PERMIT CST	0	25	25	0	25	0	25
53 5800 OTHER ADMINISTRATIVE EXP	125,046	223,109	210,615	6,164	216,779	6,164	216,779
53 5900 OTHER EXPENSES	100	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN	125,146	223,234	210,740	6,164	216,904	6,164	216,904
53 6890 OTHER EDUCATIONAL AWARDS	968,500	39,966	39,966	0	39,966	0	39,966
53 6990 EDUCATION GRANTS	318,001	120,000	120,000	0	120,000	0	120,000
TOTAL AID & PUBLIC ASSISTANCE	1,286,501	159,966	159,966	0	159,966	0	159,966
TOTAL REQUIREMENTS	10,324,728	8,682,609	7,049,157	9,005	7,058,162	12,922	7,062,079
ESTIMATED RECEIPTS							
43 4134 PRINT, BIND & DUPLIC SVC	744,089	888,659	888,659	0	888,659	0	888,659
43 4139 OTHER COMMUNICATION SVC	39,211	105,000	105,000	0	105,000	0	105,000
43 4310 SALE OF PUBLICATIONS	325,377	432,612	432,612	0	432,612	0	432,612
43 4390 OTH SALES OF GDS OR PUBL	76,575	150,000	150,000	0	150,000	0	150,000
43 5600 REGISTRATION FEES	25,965	0	60,000	0	60,000	0	60,000
43 5900 FEES, LICENSES AND FINES	3,150	22,500	24,500	0	24,500	0	24,500
43 7992 PETTY CASH REDEPOSIT	100	100	100	0	100	0	100
43 8120 TRF IN-SPECIAL REVENUE	1,490,858	1,766,320	50,793	0	50,793	0	50,793
43 8191 TRF IN-INDIRECT COST	6,105	0	0	0	0	0	0
53 8220 REIMBURSE-DUAL EMPLOY.	35,120	0	0	0	0	0	0
53 8300 REFUND-PRIOR YEAR	29,700	0	0	0	0	0	0
53 8804 GOALS 2000	353,499	0	0	0	0	0	0
53 8805 TROOPS TO TEACHERS	91,283	0	0	0	0	0	0



FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1000 Deputy State Superintendent

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
53 8854 ROBERT C BYRD SCHOLARSHP	940,500	0	0	0	0	0	0
53 8889 CHRISTA MCAULIFFE FELLO	28,043	39,966	39,966	0	39,966	0	39,966
53 8896 TEACHER QUALITY ENHANCE	2,055,824	2,091,027	2,091,027	0	2,091,027	0	2,091,027
TOTAL RECEIPTS	6,245,399	5,496,184	3,842,657	0	3,842,657	0	3,842,657
NET APPROPRIATION	4,079,329	3,186,425	3,206,500	9,005	3,215,505	12,922	3,219,422

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1200 Leadership Development and Special Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	0	1,306,171	1,344,912	0	1,344,912	0	1,344,912
53 1212 SPA-REG SALARIES-RECPT	0	1,141,608	2,027,163	0	2,027,163	0	2,027,163
53 1312 REG(N S) TEMP WAGES-RECP	0	46,448	75,908	0	75,908	0	75,908
53 1321 CONTR EMPL PER IRS-APPRO	0	15,300	463,935	0	463,935	0	463,935
53 1322 CONTR EMPLY PER HERE	0	180,293	180,293	0	180,293	0	180,293
53 1411 OT PAY - APPROPRIATED	0	2,000	2,000	0	2,000	0	2,000
53 1412 OT PAY - RECEIPTS	0	0	8,100	0	8,100	0	8,100
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	46,049	46,049	16,608	62,657	17,340	63,389
53 1462 EPA&SPA-LONGVTY PAY-REC	0	31,170	46,272	0	46,272	0	46,272
53 1511 SOCIAL SEC CONTRIB-APPRO	0	135,346	135,346	0	135,346	0	135,346
53 1512 SOCIAL SEC CONTRIB-RECPT	0	121,488	189,864	0	189,864	0	189,864
53 1521 REG RETIRE CONTRIB-APPRO	0	40,973	40,973	0	40,973	0	40,973
53 1522 REG RETIRE CONTRIB-RECPT	0	35,636	110,536	0	110,536	0	110,536
53 1561 MED INS CONTRIB-APPRO	0	71,744	71,744	0	71,744	0	71,744
53 1562 MED INS CONTRIB-RECPTS	0	58,920	124,279	0	124,279	0	124,279
53 1625 ST DISABILITY PMT	0	0	4,048	0	4,048	0	4,048
53 1651 COMPENSATION TO BOARD ME	0	5,000	5,000	0	5,000	0	5,000
TOTAL PERSONAL SERVICES	0	3,238,146	4,876,422	16,608	4,893,030	17,340	4,893,762
53 2110 LEGAL SERVICES	0	104,906	104,906	0	104,906	0	104,906
53 2150 ACADEMIC SERVICES	0	6,888,691	7,290,961	183,552	7,474,513	183,552	7,474,513
53 2181 WORKSHOP/CONF EXPENSE	0	1,125,530	1,111,931	0	1,111,931	0	1,111,931
53 2191 DUAL EMPLOYMENT	0	189,499	190,107	0	190,107	0	190,107
53 2199 MISC CONTRACTUAL SERVICE	0	12,323,199	12,433,399	0	12,433,399	0	12,433,399
53 2300 REPAIR SERVICES	0	13,527	15,396	0	15,396	0	15,396
53 2400 MAINTENANCE AGREEMENTS	0	76,556	74,506	0	74,506	0	74,506
53 2500 RENTALS/LEASES	0	1,118,358	1,164,324	0	1,164,324	0	1,164,324
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	1,893,868	1,864,161	0	1,864,161	0	1,864,161
53 2800 COMMUNICATIONS&DATA PROC	0	902,156	958,320	0	958,320	0	958,320
53 2900 OTHER SERVICES	0	83,665	98,415	0	98,415	0	98,415
TOTAL PURCHASED SERVICES	0	24,719,955	25,306,426	183,552	25,489,978	183,552	25,489,978
53 3100 GENERAL ADMIN SUPPLIES	0	157,480	157,980	0	157,980	0	157,980
53 3700 RESEARCH/DEVELOP& ED SUP	0	472,589	437,610	0	437,610	0	437,610
TOTAL SUPPLIES	0	630,069	595,590	0	595,590	0	595,590
53 4500 EQUIPMENT	0	525,885	653,121	0	653,121	0	653,121
53 4600 ART.OTHER ARTIFACTS&LIT	0	10,500	10,500	0	10,500	0	10,500

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1200 Leadership Development and Special Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4700 INTANGIBLE ASSETS	0	16,168	22,056	0	22,056	0	22,056
TOTAL PROPERTY, PLANT & EQUIPMT	0	552,553	685,677	0	685,677	0	685,677
53 5100 LEGAL, LICENSE & PERMIT CST	0	5,000	5,000	0	5,000	0	5,000
53 5800 OTHER ADMINISTRATIVE EXP	0	147,426	159,126	0	159,126	0	159,126
TOTAL OTHER EXPENSES & ADJUSTMEN	0	152,426	164,126	0	164,126	0	164,126
53 6890 OTHER EDUCATIONAL AWARDS	0	1,571,298	1,586,298	0	1,586,298	0	1,586,298
53 6990 EDUCATION GRANTS	0	326,000	326,000	0	326,000	0	326,000
TOTAL AID & PUBLIC ASSISTANCE	0	1,897,298	1,912,298	0	1,912,298	0	1,912,298
TOTAL REQUIREMENTS	0	31,190,447	33,540,539	200,160	33,740,699	200,892	33,741,431
ESTIMATED RECEIPTS							
43 5600 REGISTRATION FEES	0	63,790	54,012	0	54,012	0	54,012
43 8120 TRF IN-SPECIAL REVENUE	0	150,262	2,022,756	0	2,022,756	0	2,022,756
43 8191 TRF IN-INDIRECT COST	0	6,130	6,130	0	6,130	0	6,130
53 8805 TROOPS TO TEACHERS	0	186,862	186,862	0	186,862	0	186,862
53 8825 ESEA VI-C DEAF/BLIND	0	663,630	663,630	0	663,630	0	663,630
53 8829 EHA VI-B HANDICAPPED	0	20,904,302	20,904,302	0	20,904,302	0	20,904,302
53 8841 CN-HEALTH INSPECTION	0	848,332	848,332	0	848,332	0	848,332
53 8853 PRESCHOOL HANDICAPPED	0	1,731,096	1,731,096	0	1,731,096	0	1,731,096
53 8854 ROBERT C BYRD SCHOLARSHIP	0	1,516,298	1,516,298	0	1,516,298	0	1,516,298
53 8870 CHILDREN WITH DISABILITIES	0	1,803,501	1,803,501	0	1,803,501	0	1,803,501
TOTAL RECEIPTS	0	27,874,203	29,736,919	0	29,736,919	0	29,736,919

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1200 Leadership Development and Special Services

DESCRIPTION (1)	2001-2002		2002-2003	INCR/DECR (5)	2003-2004	INCR/DECR (7)	2004-2005
	ACTUAL (2)	CERTIFIED (3)	AUTHORIZED (4)		TOTAL (6)		TOTAL (8)
NET APPROPRIATION	0	3,316,244	3,803,620	200,160	4,003,780	200,892	4,004,512

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1300 Financial and Business Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	4,279,464	3,977,912	3,921,237	0	3,921,237	0	3,921,237
53 1212 SPA-REG SALARIES-RECPT	1,879,343	1,720,040	1,846,708	0	1,846,708	0	1,846,708
53 1311 REG(N S) TEMP WAGES-APPR	38,128	99,503	69,503	0	69,503	0	69,503
53 1312 REG(N S) TEMP WAGES-RECP	8,551	18,500	18,500	0	18,500	0	18,500
53 1321 CONTR EMPL PER IRS-APPRO	85,939	90,065	98,124	0	98,124	0	98,124
53 1322 CONTR EMPLOY PER HERE	5,115	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	118	364	364	0	364	0	364
53 1412 OT PAY - RECEIPTS	4,333	25,300	25,300	0	25,300	0	25,300
53 1421 HOLIDAY PAY - APPRO	770	0	0	0	0	0	0
53 1422 HOLIDAY PAY - RECEIPTS	236	250	250	0	250	0	250
53 1452 DUAL EMPL WAGES - RECPTS	3,544	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	105,427	129,615	140,558	-36,276	104,282	-29,999	110,559
53 1462 EPA&SPA-LONGVTY PAY-REC	32,781	36,429	36,429	0	36,429	0	36,429
53 1511 SOCIAL SEC CONTRIB-APPRO	332,433	308,094	314,137	0	314,137	0	314,137
53 1512 SOCIAL SEC CONTRIB-RECPT	142,764	140,549	148,546	0	148,546	0	148,546
53 1521 REG RETIRE CONTRIB-APPRO	219,294	127,052	122,921	0	122,921	0	122,921
53 1522 REG RETIRE CONTRIB-RECPT	95,817	146,468	118,171	0	118,171	0	118,171
53 1561 MED INS CONTRIB-APPRO	249,190	274,840	260,145	0	260,145	0	260,145
53 1562 MED INS CONTRIB-RECPTS	111,865	111,232	120,128	0	120,128	0	120,128
53 1625 ST DISABILITY PMT	182	0	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>7,595,294</b>	<b>7,206,213</b>	<b>7,241,021</b>	<b>-36,276</b>	<b>7,204,745</b>	<b>-29,999</b>	<b>7,211,022</b>
53 2110 LEGAL SERVICES	89,274	95,344	99,250	5,830	105,080	5,830	105,080
53 2120 AUDIT COST/ST AUDITOR	175,380	185,000	185,000	0	185,000	0	185,000
53 2140 INFORMATN TECHNOLOGY SVC	70	66,770	15,500	0	15,500	0	15,500
53 2150 ACADEMIC SERVICES	628,705	825,000	995,876	0	995,876	0	995,876
53 2181 WORKSHOP/CONF EXPENSE	22,511	19,925	42,620	0	42,620	0	42,620
53 2184 JANITORIAL SER AGREEMENT	0	1,100	1,100	0	1,100	0	1,100
53 2191 DUAL EMPLOYMENT	0	1,000	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	385,087	1,119,570	967,899	0	967,899	0	967,899
53 2200 UTILITY/ENERGY SERVICES	0	240	240	0	240	0	240
53 2300 REPAIR SERVICES	14,663	58,707	63,932	0	63,932	0	63,932
53 2400 MAINTENANCE AGREEMENTS	23,656	39,777	46,277	0	46,277	0	46,277
53 2500 RENTALS/LEASES	104,869	324,341	363,516	0	363,516	0	363,516
53 2700 TRAVEL&OTHER EMPLOYEE EX	256,113	711,856	733,913	0	733,913	0	733,913
53 2800 COMMUNICATIONS&DATA PROC	505,083	1,113,095	1,115,745	0	1,115,745	0	1,115,745
53 2900 OTHER SERVICES	74,491	135,717	137,117	0	137,117	0	137,117
<b>TOTAL PURCHASED SERVICES</b>	<b>2,279,902</b>	<b>4,697,442</b>	<b>4,768,985</b>	<b>5,830</b>	<b>4,774,815</b>	<b>5,830</b>	<b>4,774,815</b>

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1300 Financial and Business Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	63,599	197,348	197,839	0	197,839	0	197,839
53 3300 VEHICLE/EQUIP OPER SUPPL	1,132	7,300	7,300	0	7,300	0	7,300
53 3500 CLOTHING & RECREATNL SUP	350	0	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	0	300	300	0	300	0	300
53 3700 RESEARCH/DEVELOP& ED SUP	231,611	243,606	244,261	0	244,261	0	244,261
53 3800 PURCHASES FOR RESALE	134,133	210,180	210,180	0	210,180	0	210,180
TOTAL SUPPLIES	430,825	658,734	659,880	0	659,880	0	659,880
53 4500 EQUIPMENT	98,626	571,915	602,781	0	602,781	0	602,781
53 4600 ART.OTHER ARTIFACTS&LIT	1,982	12,060	12,060	0	12,060	0	12,060
53 4700 INTANGIBLE ASSETS	1,807	63,350	63,250	0	63,250	0	63,250
TOTAL PROPERTY, PLANT & EQUIPMT	102,415	647,325	678,091	0	678,091	0	678,091
53 5600 ASSET & OTHER ADJUSTMENT	43	2,000	2,000	0	2,000	0	2,000
53 5800 OTHER ADMINISTRATIVE EXP	26,996	44,361	45,461	0	45,461	0	45,461
53 5900 OTHER EXPENSES	25	25	25	0	25	0	25
TOTAL OTHER EXPENSES & ADJUSTMEN	27,064	46,386	47,486	0	47,486	0	47,486
53 6990 EDUCATION GRANTS	260,000	35,582	35,582	0	35,582	0	35,582
TOTAL AID & PUBLIC ASSISTANCE	260,000	35,582	35,582	0	35,582	0	35,582
TOTAL REQUIREMENTS	10,695,500	13,291,682	13,431,045	-30,446	13,400,599	-24,169	13,406,876

ESTIMATED RECEIPTS

43 4133 POSTGE,FRGHT & DELIV SVC	305,344	650,000	650,000	0	650,000	0	650,000
43 4310 SALE OF PUBLICATIONS	0	1,500	1,500	0	1,500	0	1,500
43 4320 SALE OF SURPLUS PROPERTY	43	2,000	2,000	0	2,000	0	2,000
43 4390 OTH SALES OF GDS OR PUBL	143,977	210,180	210,180	0	210,180	0	210,180
43 5600 REGISTRATION FEES	3,645	1,920	5,095	0	5,095	0	5,095
43 7990 OTHER MISC REV-PROGRAM	1,541	0	0	0	0	0	0
43 7992 PETTY CASH REDEPOSIT	25	25	25	0	25	0	25
43 8120 TRF IN-SPECIAL REVENUE	1,306,520	1,443,419	1,610,654	0	1,610,654	0	1,610,654
43 8141 TRF IN-GOVERNOR'S OFFICE	441,814	435,303	462,991	0	462,991	0	462,991
43 8191 TRF IN-INDIRECT COST	876,012	1,459,892	1,459,892	0	1,459,892	0	1,459,892

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1300 Financial and Business Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
53 8220 REIMBURSE-DUAL EMPLOY.	3,815	0	0	0	0	0	0
53 8300 REFUND-PRIOR YEAR	25,480	0	0	0	0	0	0
53 8827 COMMON CORE DATA	2,612	43,318	43,318	0	43,318	0	43,318
53 8830 CHILD NUTR-BASIC ADM	1,035,882	2,584,583	2,584,583	0	2,584,583	0	2,584,583
53 8871 SCHOOL RENOVATION	108,885	79,138	79,138	0	79,138	0	79,138
53 8891 CHARTER SCHOOLS	378,101	159,626	159,626	0	159,626	0	159,626
53 8897 NAT'L CO-OP EDUC STAT	0	5,075	5,075	0	5,075	0	5,075
TOTAL RECEIPTS	4,633,696	7,075,979	7,274,077	0	7,274,077	0	7,274,077
NET APPROPRIATION	6,061,804	6,215,703	6,156,968	-30,446	6,126,522	-24,169	6,132,799

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1500 Accountability and Technology Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	4,028,313	5,350,645	5,412,426	0	5,412,426	0	5,412,426
53 1212 SPA-REG SALARIES-RECPT	313,373	334,429	334,429	0	334,429	0	334,429
53 1311 REG(N S) TEMP WAGES-APPR	17,783	8,000	38,000	0	38,000	0	38,000
53 1312 REG(N S) TEMP WAGES-RECP	34,998	45,000	45,000	0	45,000	0	45,000
53 1321 CONTR EMPL PER IRS-APPRO	0	0	17,907	0	17,907	0	17,907
53 1322 CONTR EMPLY PER HERE	0	113,834	113,834	0	113,834	0	113,834
53 1452 DUAL EMPL WAGES - RECPTS	4,031	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	80,561	94,133	105,545	1,639	107,184	10,390	115,935
53 1462 EPA&SPA-LONGVTY PAY-REC	6,611	47,427	48,355	0	48,355	0	48,355
53 1511 SOCIAL SEC CONTRIB-APPRO	304,024	411,577	419,611	0	419,611	0	419,611
53 1512 SOCIAL SEC CONTRIB-RECPT	26,920	38,171	38,171	0	38,171	0	38,171
53 1521 REG RETIRE CONTRIB-APPRO	205,482	166,697	167,056	0	167,056	0	167,056
53 1522 REG RETIRE CONTRIB-RECPT	16,016	17,692	17,692	0	17,692	0	17,692
53 1561 MED INS CONTRIB-APPRO	192,389	284,142	267,540	0	267,540	0	267,540
53 1562 MED INS CONTRIB-RECPTS	18,089	19,809	19,809	0	19,809	0	19,809
53 1625 ST DISABILITY PMT	2,423	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	200	200	0	200	0	200
TOTAL PERSONAL SERVICES	5,251,013	6,931,756	7,045,575	1,639	7,047,214	10,390	7,055,965
53 2110 LEGAL SERVICES	19,160	0	9,500	0	9,500	0	9,500
53 2140 INFORMATN TECHNOLOGY SVC	789	1,000	1,000	0	1,000	0	1,000
53 2150 ACADEMIC SERVICES	130,956	2,559,969	2,485,298	0	2,485,298	0	2,485,298
53 2181 WORKSHOP/CONF EXPENSE	45,631	112,688	153,782	0	153,782	0	153,782
53 2199 MISC CONTRACTUAL SERVICE	805,810	1,743,544	1,792,742	0	1,792,742	0	1,792,742
53 2300 REPAIR SERVICES	4,528	83,478	83,978	0	83,978	0	83,978
53 2400 MAINTENANCE AGREEMENTS	286,854	421,301	421,801	0	421,801	0	421,801
53 2500 RENTALS/LEASES	1,246,073	666,310	842,166	0	842,166	0	842,166
53 2700 TRAVEL&OTHER EMPLOYEE EX	90,847	321,141	334,381	0	334,381	0	334,381
53 2800 COMMUNICATIONS&DATA PROC	1,342,735	3,167,237	3,275,610	0	3,275,610	0	3,275,610
53 2900 OTHER SERVICES	20,948	229,591	229,591	0	229,591	0	229,591
TOTAL PURCHASED SERVICES	3,994,331	9,306,259	9,629,849	0	9,629,849	0	9,629,849
53 3100 GENERAL ADMIN SUPPLIES	46,929	268,883	269,283	0	269,283	0	269,283
53 3700 RESEARCH/DEVELOP& ED SUP	116,406	3,695,579	3,690,688	0	3,690,688	0	3,690,688
53 3800 PURCHASES FOR RESALE	0	5,000	401	0	401	0	401
TOTAL SUPPLIES	163,335	3,969,462	3,960,372	0	3,960,372	0	3,960,372
53 4500 EQUIPMENT	331,456	260,732	266,637	0	266,637	0	266,637



FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1500 Accountability and Technology Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4600 ART.OTHER ARTIFACTS&LIT	1,117	1,137	1,137	0	1,137	0	1,137
53 4700 INTANGIBLE ASSETS	62,535	666,565	665,472	0	665,472	0	665,472
TOTAL PROPERTY, PLANT & EQUIPMT	395,108	928,434	933,246	0	933,246	0	933,246
53 5800 OTHER ADMINISTRATIVE EXP	643,866	704,966	704,966	0	704,966	0	704,966
TOTAL OTHER EXPENSES & ADJUSTMEN	643,866	704,966	704,966	0	704,966	0	704,966
53 6990 EDUCATION GRANTS	30,000	30,000	30,000	0	30,000	0	30,000
TOTAL AID & PUBLIC ASSISTANCE	30,000	30,000	30,000	0	30,000	0	30,000
TOTAL REQUIREMENTS	10,477,653	21,870,877	22,304,008	1,639	22,305,647	10,390	22,314,398
ESTIMATED RECEIPTS							
43 4139 OTHER COMMUNICATION SVC	481	5,500	481	0	481	0	481
43 5600 REGISTRATION FEES	154,775	210,000	407,500	0	407,500	0	407,500
43 8120 TRF IN-SPECIAL REVENUE	988,941	773,071	950,321	0	950,321	0	950,321
43 8191 TRF IN-INDIRECT COST	317,534	467,457	467,457	0	467,457	0	467,457
53 8220 REIMBURSE-DUAL EMPLOY.	4,340	0	0	0	0	0	0
53 8300 REFUND-PRIOR YEAR	10,822	0	0	0	0	0	0
53 8819 ECIA CH2 BLOCK GRANTS	41,736	41,780	41,780	0	41,780	0	41,780
53 8824 ARCHITECTURE BARRIERS	0	80,035	80,035	0	80,035	0	80,035
53 8830 CHILD NUTR-BASIC ADM	40,278	32,892	32,892	0	32,892	0	32,892
53 8860 VOC ED II-A HANDICAPPED	39,918	39,924	39,924	0	39,924	0	39,924
53 8872 EDU THROUGH TECH	0	548,662	548,662	0	548,662	0	548,662
53 8876 TECH LITERACY CHALLENGE	97,379	0	0	0	0	0	0
53 8878 LIBRARY SERVICES	2,017	0	0	0	0	0	0
53 8879 STANDARDS, ASSESS. & ACCOUN	0	7,778,807	7,778,807	0	7,778,807	0	7,778,807

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1500 Accountability and Technology Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	1,698,221	9,978,128	10,347,859	0	10,347,859	0	10,347,859
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NET APPROPRIATION	8,779,432	11,892,749	11,956,149	1,639	11,957,788	10,390	11,966,539

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1600 Curriculum and School Reform Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	5,797,964	3,571,391	3,509,529	0	3,509,529	0	3,509,529
53 1212 SPA-REG SALARIES-RECPT	3,507,642	2,667,424	2,667,425	0	2,667,425	0	2,667,425
53 1311 REG(N S) TEMP WAGES-APPR	5,210	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-RECP	20,327	26,000	26,000	0	26,000	0	26,000
53 1321 CONTR EMPL PER IRS-APPRO	473,308	445,779	0	0	0	0	0
53 1322 CONTR EMPLY PER HERE	69,971	164,617	164,617	0	164,617	0	164,617
53 1452 DUAL EMPL WAGES - RECPTS	21,400	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	154,797	109,491	117,926	26,690	144,616	34,352	152,278
53 1462 EPA&SPA-LONGVTY PAY-REC	101,215	73,531	73,531	0	73,531	0	73,531
53 1511 SOCIAL SEC CONTRIB-APPRO	473,026	277,250	278,710	0	278,710	0	278,710
53 1512 SOCIAL SEC CONTRIB-RECPT	276,878	225,595	225,594	0	225,594	0	225,594
53 1521 REG RETIRE CONTRIB-APPRO	298,576	109,301	110,809	0	110,809	0	110,809
53 1522 REG RETIRE CONTRIB-RECPT	178,355	131,312	131,312	0	131,312	0	131,312
53 1561 MED INS CONTRIB-APPRO	280,605	209,041	196,730	0	196,730	0	196,730
53 1562 MED INS CONTRIB-RECPTS	172,960	138,341	138,341	0	138,341	0	138,341
53 1622 SEVER SLRY CONTINUE-RECT	0	22,506	22,506	0	22,506	0	22,506
53 1625 ST DISABILITY PMT	31,800	22,933	22,933	0	22,933	0	22,933
53 1651 COMPENSATION TO BOARD ME	960	1,945	945	0	945	0	945
TOTAL PERSONAL SERVICES	11,864,994	8,196,457	7,686,908	26,690	7,713,598	34,352	7,721,260
53 2150 ACADEMIC SERVICES	7,067,807	4,672,422	4,376,828	0	4,376,828	0	4,376,828
53 2181 WORKSHOP/CONF EXPENSE	319,838	254,242	524,678	0	524,678	0	524,678
53 2184 JANITORIAL SER AGREEMENT	38	0	0	0	0	0	0
53 2191 DUAL EMPLOYMENT	26,042	2,000	2,000	0	2,000	0	2,000
53 2199 MISC CONTRACTUAL SERVICE	2,194,718	2,097,500	2,156,740	0	2,156,740	0	2,156,740
53 2300 REPAIR SERVICES	5,206	31,223	33,224	0	33,224	0	33,224
53 2400 MAINTENANCE AGREEMENTS	15,745	54,209	53,209	0	53,209	0	53,209
53 2500 RENTALS/LEASES	621,667	695,494	987,429	0	987,429	0	987,429
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,165,973	2,468,173	2,631,878	0	2,631,878	0	2,631,878
53 2800 COMMUNICATIONS&DATA PROC	765,854	1,117,279	1,111,170	0	1,111,170	0	1,111,170
53 2900 OTHER SERVICES	148,729	208,173	210,333	0	210,333	0	210,333
TOTAL PURCHASED SERVICES	12,331,617	11,600,715	12,087,489	0	12,087,489	0	12,087,489
53 3100 GENERAL ADMIN SUPPLIES	176,488	277,776	277,338	0	277,338	0	277,338
53 3700 RESEARCH/DEVELOP& ED SUP	818,660	1,325,649	1,218,767	0	1,218,767	0	1,218,767
TOTAL SUPPLIES	995,148	1,603,425	1,496,105	0	1,496,105	0	1,496,105
53 4500 EQUIPMENT	207,222	236,773	237,873	0	237,873	0	237,873

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1600 Curriculum and School Reform Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 4700 INTANGIBLE ASSETS	37,485	75,983	76,983	0	76,983	0	76,983
TOTAL PROPERTY, PLANT & EQUIPMT	244,707	312,756	314,856	0	314,856	0	314,856
53 5100 LEGAL, LICENSE & PERMIT CST	0	2,000	2,000	0	2,000	0	2,000
53 5800 OTHER ADMINISTRATIVE EXP	110,767	210,380	222,007	0	222,007	0	222,007
TOTAL OTHER EXPENSES & ADJUSTMEN	110,767	212,380	224,007	0	224,007	0	224,007
53 6890 OTHER EDUCATIONAL AWARDS	88,134	183,821	183,821	0	183,821	0	183,821
53 6990 EDUCATION GRANTS	2,425,251	2,514,905	2,514,905	0	2,514,905	0	2,514,905
TOTAL AID & PUBLIC ASSISTANCE	2,513,385	2,698,726	2,698,726	0	2,698,726	0	2,698,726
53 8149 TRANSFERS COMMERCE	64,408	137,000	137,000	0	137,000	0	137,000
53 8154 TRF OUT-DEPT OF LABOR	35,591	0	0	0	0	0	0
53 8185 TRF OUT-DHHS WOMEN HEALTH	384,184	303,881	303,881	0	303,881	0	303,881
TOTAL INTRAGOVERNMENTAL TRANSACT	484,183	440,881	440,881	0	440,881	0	440,881
TOTAL REQUIREMENTS	28,544,801	25,065,340	24,948,972	26,690	24,975,662	34,352	24,983,324
ESTIMATED RECEIPTS							
43 5600 REGISTRATION FEES	305,584	140,260	233,280	0	233,280	0	233,280
43 8120 TRF IN-SPECIAL REVENUE	807,426	747,314	1,345,962	0	1,345,962	0	1,345,962
43 8191 TRF IN-INDIRECT COST	45,252	45,554	45,554	0	45,554	0	45,554
53 8210 EMPLOYEE ON LOAN	65,167	0	0	0	0	0	0
53 8220 REIMBURSE-DUAL EMPLOY.	23,037	0	0	0	0	0	0
53 8300 REFUND-PRIOR YEAR	2,996	0	0	0	0	0	0
53 8802 PARTNERS IN CHARACTER	10,497	125,637	125,637	0	125,637	0	125,637
53 8807 FOREIGN LANGUAGE ASSIST	3,281	47,346	47,346	0	47,346	0	47,346
53 8808 EVEN START FAMILY LITER	338,505	544,283	544,283	0	544,283	0	544,283
53 8811 ESEA CH1 ST ADMIN	1,826,733	3,540,553	3,540,553	0	3,540,553	0	3,540,553
53 8813 ECIA CH1 MIGRANT EDUC	189,490	284,942	284,942	0	284,942	0	284,942
53 8814 ECIA CHI DELINQUENTS	0	4,854	4,854	0	4,854	0	4,854
53 8815 ECIA CH1 ADULT CORRECT	0	3,303	3,303	0	3,303	0	3,303
53 8819 ECIA CH2 BLOCK GRANTS	724,797	894,542	894,542	0	894,542	0	894,542
53 8821 DRUG FREE SCHOOLS	645,408	949,583	949,583	0	949,583	0	949,583

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1600 Curriculum and School Reform Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
53 8822 DWIGHT D EISENHOWER	584,284	1,044,479	1,044,479	0	1,044,479	0	1,044,479
53 8823 BILINGUAL EDUCATION	125,918	38,646	38,646	0	38,646	0	38,646
53 8825 ESEA VI-C DEAF/BLIND	77,182	0	0	0	0	0	0
53 8829 EHA VI-B HANDICAPPED	3,536,101	55,424	55,424	0	55,424	0	55,424
53 8832 21ST CENTURY	155	65,965	65,965	0	65,965	0	65,965
53 8835 COMMUNITY SVCS GRANT	0	1,020,433	1,020,433	0	1,020,433	0	1,020,433
53 8836 CHILD NUTR PROGRAM	0	164,578	164,578	0	164,578	0	164,578
53 8841 CN-HEALTH INSPECTION	0	200,840	200,840	0	200,840	0	200,840
53 8852 AIDS GRANT	685,894	753,063	753,063	0	753,063	0	753,063
53 8853 PRESCHOOL HANDICAPPED	958,330	0	0	0	0	0	0
53 8860 VOC ED II-A HANDICAPPED	800,725	1,569,953	1,569,953	0	1,569,953	0	1,569,953
53 8864 VOC ED II-B PROGRAM IMP	1,094,318	2,533,794	2,533,794	0	2,533,794	0	2,533,794
53 8867 VOC ED CBOS	89,967	323,926	323,926	0	323,926	0	323,926
53 8870 CHILDREN WITH DISABILITI	917,410	0	0	0	0	0	0
53 8874 READING EXCELLENCE	206,828	182,318	182,318	0	182,318	0	182,318
53 8875 EMERGENCY IMMIGRANT GRAN	2,224,171	2,224,171	2,224,171	0	2,224,171	0	2,224,171
53 8879 STANDARDS,ASSESS.&ACCOUN	515,915	0	0	0	0	0	0
53 8880 SCENIC BYWAYS	3,231	10,233	10,233	0	10,233	0	10,233
53 8881 HOMELESS CHILDREN	35,103	85,933	85,933	0	85,933	0	85,933
53 8890 SCH BASED/SERVE AMERICA	40,956	177,225	177,225	0	177,225	0	177,225
53 8891 CHARTER SCHOOLS	20,000	0	0	0	0	0	0
53 8892 ADVANCED PLACEMENT FEE	165,993	378,425	378,425	0	378,425	0	378,425
53 8893 TITLE 1 CSRD	304,792	207,426	207,426	0	207,426	0	207,426
53 8894 CSRD FUND IMPROVE EDUCA	127,742	89,457	89,457	0	89,457	0	89,457
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TOTAL RECEIPTS	17,503,188	18,454,460	19,146,128	0	19,146,128	0	19,146,128
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NET APPROPRIATION	11,041,613	6,610,880	5,802,844	26,690	5,829,534	34,352	5,837,196

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1700 State Aid - Federal Programs

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6500 STATE AID TO LEA'S	668,241,079	842,069,815	842,069,815	0	842,069,815	0	842,069,815
TOTAL AID & PUBLIC ASSISTANCE	668,241,079	842,069,815	842,069,815	0	842,069,815	0	842,069,815
53 8152 TRF OUT-COMMUNITY COLLEG	11,327,509	11,623,179	11,623,179	0	11,623,179	0	11,623,179
TOTAL INTRAGOVERNMENTAL TRANSACT	11,327,509	11,623,179	11,623,179	0	11,623,179	0	11,623,179
TOTAL REQUIREMENTS	679,568,588	853,692,994	853,692,994	0	853,692,994	0	853,692,994

ESTIMATED RECEIPTS

43 8120 TRF IN-SPECIAL REVENUE	1,430,002	4,382,959	4,382,959	0	4,382,959	0	4,382,959
53 8804 GOALS 2000	4,234,834	0	0	0	0	0	0
53 8808 EVEN START FAMILY LITER	3,890,639	5,107,918	5,107,918	0	5,107,918	0	5,107,918
53 8810 STATE AID CONCENTRATION	27,474,568	22,658,338	22,658,338	0	22,658,338	0	22,658,338
53 8811 ESEA CH1 ST ADMIN	299,127	241,229	241,229	0	241,229	0	241,229
53 8812 ECIA CH1 BASIC GRANT	138,972,115	145,426,899	145,426,899	0	145,426,899	0	145,426,899
53 8813 ECIA CH1 MIGRANT EDUC	6,435,820	6,160,563	6,160,563	0	6,160,563	0	6,160,563
53 8814 ECIA CHI DELINQUENTS	685,857	649,386	649,386	0	649,386	0	649,386
53 8815 ECIA CH1 ADULT CORRECT	467,159	419,093	419,093	0	419,093	0	419,093
53 8817 CH1 PRIVATE SCHOOL	0	95,383	95,383	0	95,383	0	95,383
53 8819 ECIA CH2 BLOCK GRANTS	9,416,385	8,951,309	8,951,309	0	8,951,309	0	8,951,309
53 8821 DRUG FREE SCHOOLS	6,829,226	6,907,452	6,907,452	0	6,907,452	0	6,907,452
53 8822 DWIGHT D EISENHOWER	7,961,628	7,282,015	7,282,015	0	7,282,015	0	7,282,015
53 8829 EHA VI-B HANDICAPPED	148,072,354	248,354,290	248,354,290	0	248,354,290	0	248,354,290
53 8836 CHILD NUTR PROGRAM	0	3,614,797	3,614,797	0	3,614,797	0	3,614,797
53 8838 CN-SPECIAL MILK	172,952	201,112	201,112	0	201,112	0	201,112
53 8841 CN-HEALTH INSPECTION	0	34,114,679	34,114,679	0	34,114,679	0	34,114,679
53 8842 CN-SCHOOL BREAKFAST	51,939,299	52,043,377	52,043,377	0	52,043,377	0	52,043,377
53 8847 CN-MEAL SERVICE	174,713,984	168,697,526	168,697,526	0	168,697,526	0	168,697,526
53 8851 REFUGEE CHILDREN	0	250,000	250,000	0	250,000	0	250,000
53 8853 PRESCHOOL HANDICAPPED	10,578,026	14,747,947	14,747,947	0	14,747,947	0	14,747,947
53 8860 VOC ED II-A HANDICAPPED	10,337,133	10,332,313	10,332,313	0	10,332,313	0	10,332,313
53 8864 VOC ED II-B PROGRAM IMP	16,132,709	14,922,157	14,922,157	0	14,922,157	0	14,922,157
53 8867 VOC ED CBOS	2,751,300	3,232,970	3,232,970	0	3,232,970	0	3,232,970
53 8871 SCHOOL RENOVATION	300,000	21,478,065	21,478,065	0	21,478,065	0	21,478,065
53 8872 EDU THROUGH TECH	0	12,050,798	12,050,798	0	12,050,798	0	12,050,798
53 8874 READING EXCELLENCE	5,464,860	4,122,201	4,122,201	0	4,122,201	0	4,122,201

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1700 State Aid - Federal Programs

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
53 8876 TECH LITERACY CHALLENGE	8,043,773	0	0	0	0	0	0
53 8877 TITLE 1 ACCOUNTABILITY	2,604,980	3,422,390	3,422,390	0	3,422,390	0	3,422,390
53 8881 HOMELESS CHILDREN	619,714	627,657	627,657	0	627,657	0	627,657
53 8890 SCH BASED/SERVE AMERICA	429,642	546,212	546,212	0	546,212	0	546,212
53 8891 CHARTER SCHOOLS	4,751,499	2,738,774	2,738,774	0	2,738,774	0	2,738,774
53 8893 TITLE 1 CSRD	2,232,143	12,556,273	12,556,273	0	12,556,273	0	12,556,273
53 8894 CSRD FUND IMPROVE EDUCA	523,463	3,935,138	3,935,138	0	3,935,138	0	3,935,138
53 8895 CLASS SIZE REDUCTION	31,803,399	33,421,774	33,421,774	0	33,421,774	0	33,421,774
TOTAL RECEIPTS	679,568,590	853,692,994	853,692,994	0	853,692,994	0	853,692,994
NET APPROPRIATION	-2	0	0	0	0	0	0

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1800 State Public School Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1321 CONTR EMPL PER IRS-APPRO	220,790	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	16,890	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	237,680	0	0	0	0	0	0
53 2150 ACADEMIC SERVICES	2,065,300	0	295,920	0	295,920	0	295,920
53 2170 PERS SERV CONTRACT EMPLO	1,768,980	978,050	703,745	0	703,745	0	703,745
53 2181 WORKSHOP/CONF EXPENSE	17,444	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	184,532	45,072	45,072	0	45,072	0	45,072
53 2300 REPAIR SERVICES	8,321	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	15,185	0	0	0	0	0	0
53 2500 RENTALS/LEASES	61,292	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	224,197	0	0	0	0	0	0
53 2800 COMMUNICATIONS&DATA PROC	219,031	0	0	0	0	0	0
53 2900 OTHER SERVICES	43,720	48,944	48,944	0	48,944	0	48,944
TOTAL PURCHASED SERVICES	4,608,002	1,072,066	1,093,681	0	1,093,681	0	1,093,681
53 3100 GENERAL ADMIN SUPPLIES	10,209	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	5,041,283	5,820,515	5,820,515	2,641,367	8,461,882	2,802,036	8,622,551
TOTAL SUPPLIES	5,051,492	5,820,515	5,820,515	2,641,367	8,461,882	2,802,036	8,622,551
53 4500 EQUIPMENT	862,211	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	19,447	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	881,658	0	0	0	0	0	0
53 5100 LEGAL, LICENSE&PERMIT CST	3,081,935	3,774,000	3,774,000	0	3,774,000	0	3,774,000
53 5200 PENSION PAYMENTS	1,943,874	2,348,928	2,348,928	0	2,348,928	0	2,348,928
53 5600 ASSET & OTHER ADJUSTMENT	300	7,000	7,000	0	7,000	0	7,000
53 5800 OTHER ADMINISTRATIVE EXP	376	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	5,026,485	6,129,928	6,129,928	0	6,129,928	0	6,129,928
53 6501 CENTRAL OFFICE ADMIN	99,463,358	97,127,724	97,127,724	360,000	97,487,724	750,000	97,877,724
53 6508 UERS	11,434,992	9,800,874	9,800,874	10,000,000	19,800,874	10,000,000	19,800,874
53 6513 NONINSTRUC SUPPORT PERS	293,244,082	290,037,264	290,037,264	4,155,767	294,193,031	8,836,674	298,873,938
53 6514 TAC ALLOTMENT	2,767,954	0	0	0	0	0	0
53 6516 ASSISTANCE TEAMS	6,142,382	2,726,140	2,726,140	0	2,726,140	0	2,726,140
53 6518 SCHOOL BUILDING ADMIN	228,556,351	236,209,116	236,209,116	8,633,641	244,842,757	14,020,444	250,229,560



FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1800 State Public School Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6522 CLASSROOM TEACHERS	2164,463,021	2,310,496,245	2,309,811,095	37,373,770	2,347,184,865	75,219,453	2,385,030,548
53 6523 VOC ED TEACHERS	218,689,179	242,415,324	242,415,324	-2,669,925	239,745,399	2,123,950	244,539,274
53 6524 PROGRAM SUPPORT-VOC ED	20,989,293	16,310,951	16,310,951	381,157	16,692,108	695,444	17,006,395
53 6526 DRIVERS EDUCATION	26,643,887	30,620,395	30,620,395	1,202,241	31,822,636	1,886,405	32,506,800
53 6529 CONTINUALLY LOW PERFORMI	1,145,147	1,969,161	272,931	0	272,931	0	272,931
53 6530 HIGH PRIORITY	0	28,808	2,110,817	0	2,110,817	0	2,110,817
53 6532 TEACHER ASSISTANTS	323,252,460	341,870,370	341,870,370	5,277,519	347,147,889	15,399,521	357,269,891
53 6533 INSTRUCTIONL SUPPORT PER	268,981,709	286,346,984	286,346,984	4,099,123	290,446,107	8,726,484	295,073,468
53 6534 AT RISK STUD SVC/ALT SCH	169,162,859	176,051,741	176,051,741	1,901,607	177,953,348	3,947,881	179,999,622
53 6536 LTD ENGLISH PROFICIENCY	22,245,803	28,549,527	28,549,527	4,582,495	33,132,022	9,883,619	38,433,146
53 6537 IMPROVE STUDNT A/CABILTY	38,541,086	44,830,623	44,830,623	0	44,830,623	0	44,830,623
53 6538 SCHOOL BREAKFAST PROGRAM	2,093,867	2,700,000	2,700,000	0	2,700,000	0	2,700,000
53 6541 SB2 WAIVER UNAVAILABLE C	72,735	0	0	0	0	0	0
53 6542 ALLOT/DOLLAR CERT	14,717,565	0	0	0	0	0	0
53 6547 LOW WEALTH SUPPLEMENT	89,912,535	92,991,084	92,991,084	0	92,991,084	0	92,991,084
53 6548 SMALL COUNTY SUPPLEMENT	29,933,129	31,310,535	31,310,535	0	31,310,535	0	31,310,535
53 6549 CHARTER SCHOOLS	77,799,324	1,002,445	1,002,445	1,403,056	2,405,501	1,403,056	2,405,501
53 6563 INSTRUCT SUPPLY/EQUIP	70,921,854	63,818,120	63,818,120	3,464,607	67,282,727	7,207,982	71,026,102
53 6564 TEXTBOOKS	0	76,250,273	76,250,273	4,954,453	81,204,726	10,438,088	86,688,361
53 6568 STAFF DEVELOPMENT	8,166,147	11,757,696	11,757,696	186,240	11,943,936	282,447	12,040,143
53 6572 EXCEPTIONAL CHILDREN	474,507,997	501,375,491	501,375,491	10,653,424	512,028,915	21,578,137	522,953,628
53 6575 ACADEMICALLY GIFTED STU	43,076,938	46,945,802	46,945,802	679,255	47,625,057	1,441,737	48,387,539
53 6579 TRANSPORTATION	223,498,437	237,552,822	237,552,822	12,394,864	249,947,686	18,452,594	256,005,416
53 6580 SCHOOL BUSES	155,031	10,415,377	10,415,377	25,883,558	36,298,935	37,337,436	47,752,813
53 6585 SOCIAL SECURITY	219,506,527	235,277,157	235,405,202	3,623,798	239,029,000	7,651,808	243,057,010
53 6586 STATE RETIREMENT	142,995,826	92,834,051	92,921,002	1,584,399	94,505,401	3,179,808	96,100,810
53 6587 MEDICAL INSURANCE	192,440,780	228,760,555	228,844,930	3,253,919	232,098,849	7,792,151	236,637,081
53 6588 SHORT TERM DISABILITY	7,570,691	5,585,626	5,585,626	2,065,034	7,650,660	2,065,034	7,650,660
53 6589 LONGEVITY	75,683,451	75,054,436	75,054,436	1,478,054	76,532,490	1,588,644	76,643,080
53 6590 ANNUAL LEAVE	25,614,736	22,343,001	22,343,001	3,509,074	25,852,075	3,509,074	25,852,075
53 6593 SCHOOL-BASED INCEN PAY	75,504,360	101,000,000	101,000,000	-101,000,000	0	-101,000,000	0
53 6594 VAC. DAYS USED/TEACH WRK	7,615,779	0	0	0	0	0	0
53 6597 COMPENSATION BONUS	2,642,974	1,500,000	1,500,000	1,390,000	2,890,000	1,390,000	2,890,000
53 6598 ADD'T PAY MENTOR TEACHER	11,003,947	8,100,140	8,100,140	0	8,100,140	0	8,100,140
53 6901 NBPTS	6,077,135	3,274,500	3,274,500	0	3,274,500	0	3,274,500
TOTAL AID & PUBLIC ASSISTANCE	5697,235,328	5,965,240,358	5,965,240,358	50,821,130	6,016,061,488	175,807,871	6,141,048,229
53 7101 RESERVE ADM CONTINGENCY	0	6,000,000	6,000,000	0	6,000,000	0	6,000,000
53 7200 RESERVE FOR BUDGET REDUC	0	-42,613,922	-42,613,922	42,613,922	0	42,613,922	0
TOTAL RESERVES	0	-36,613,922	-36,613,922	42,613,922	6,000,000	42,613,922	6,000,000

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1800 State Public School Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8101 TRF 73510-TEXTBK FREIGHT	191,270	205,616	205,616	12,221	217,837	12,221	217,837
53 8102 TRF 73510-TEXTBOOKS	63,897,815	0	0	0	0	0	0
53 8104 TRF 73510-SCHOOL BUS	4,917,800	0	0	0	0	0	0
53 8120 TRF OUT-SCHOOL TECHNOLOG	9,860,214	10,000,000	10,000,000	0	10,000,000	0	10,000,000
53 8126 TRF OUT-WORKERS COMP	23,429,850	20,198,592	20,472,897	4,254,441	24,727,338	4,254,441	24,727,338
53 8901 TRF SUCCEEDING F/Y	37,553,479	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	139,850,428	30,404,208	30,678,513	4,266,662	34,945,175	4,266,662	34,945,175
TOTAL REQUIREMENTS	5852,891,073	5,972,053,153	5,972,349,073	100,343,081	6,072,692,154	225,490,491	6,197,839,564
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	300	7,000	7,000	0	7,000	0	7,000
43 7113 INSUR RECOVERY	214,685	0	0	0	0	0	0
43 8146 TRF IN-DOT FOR DR ED	26,643,887	30,620,395	30,620,395	1,202,241	31,822,636	1,886,405	32,506,800
43 8150 TRANSFER IN- REVENUE	0	44,549,776	44,549,776	-44,549,776	0	-44,549,776	0
53 8300 REFUND-PRIOR YEAR	6,641,360	0	0	0	0	0	0
43 8990 TRANS IN-PREV YRS BUDGET	28,381,593	0	0	0	0	0	0
TOTAL RECEIPTS	61,881,825	75,177,171	75,177,171	-43,347,535	31,829,636	-42,663,371	32,513,800
NET APPROPRIATION	5791,009,248	5,896,875,982	5,897,171,902	143,690,616	6,040,862,518	268,153,862	6,165,325,764

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1900 Reserves and Transfers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
<b>REQUIREMENTS</b>							
53 6602 CUED SPEECH CENTER	35,400	0	0	0	0	0	0
53 6603 PUBLIC SCHOOL FORUM OF N	348,227	340,657	340,657	0	340,657	0	340,657
53 6606 A+ SCHOOLS	184,000	0	0	0	0	0	0
53 6607 TOTAL QUALITY EDUCATION	184,000	50,000	50,000	0	50,000	0	50,000
53 6608 COMMUNITIES IN SCHOOLS	621,000	607,500	607,500	0	607,500	0	607,500
53 6609 SCHOOLS ATTUNED PROGRAM	532,487	520,911	520,911	0	520,911	0	520,911
53 6610 GLOBAL CURRICULUM	72,000	0	0	0	0	0	0
53 6611 EXPLORNET	1,124,854	100,000	100,000	0	100,000	0	100,000
53 6612 TEACHER CADET PROGRAM	124,200	121,500	121,500	0	121,500	0	121,500
53 6613 NC NETWORK	308,948	283,500	283,500	0	283,500	0	283,500
53 6614 GEOGRAPHIC ALLIANCE	24,000	0	0	0	0	0	0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>	<b>3,559,116</b>	<b>2,024,068</b>	<b>2,024,068</b>	<b>0</b>	<b>2,024,068</b>	<b>0</b>	<b>2,024,068</b>
53 7102 RESERVE-INDIRECT COST	0	3,896,274	3,896,274	0	3,896,274	0	3,896,274
<b>TOTAL RESERVES</b>	<b>0</b>	<b>3,896,274</b>	<b>3,896,274</b>	<b>0</b>	<b>3,896,274</b>	<b>0</b>	<b>3,896,274</b>
53 8010 DEPENDENT CARE-OP TFR	21,152	0	0	0	0	0	0
53 8107 TRF 13510-GENERAL FUND	1,244,904	2,079,033	2,079,033	0	2,079,033	0	2,079,033
53 8109 TRF 63510-TEACH FELLOWS	7,662,450	10,160,000	10,160,000	0	10,160,000	0	10,160,000
53 8110 TRF 63510-SCHOLARSHP/LNS	616,846	2,252,535	2,252,535	0	2,252,535	0	2,252,535
53 8111 TRF 63510 CHILDRENS TF	0	250,000	250,000	0	250,000	0	250,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACT</b>	<b>9,545,352</b>	<b>14,741,568</b>	<b>14,741,568</b>	<b>0</b>	<b>14,741,568</b>	<b>0</b>	<b>14,741,568</b>
<b>TOTAL REQUIREMENTS</b>	<b>13,104,468</b>	<b>20,661,910</b>	<b>20,661,910</b>	<b>0</b>	<b>20,661,910</b>	<b>0</b>	<b>20,661,910</b>
<b>ESTIMATED RECEIPTS</b>							
43 5500 FINES,PENAL, ASSESS FEE	24,329	0	0	0	0	0	0
43 8120 TRF IN-SPECIAL REVENUE	21,510	44,292	44,292	0	44,292	0	44,292
53 8802 PARTNERS IN CHARACTER	1,864	8,655	8,655	0	8,655	0	8,655
53 8804 GOALS 2000	52,429	0	0	0	0	0	0
53 8805 TROOPS TO TEACHERS	15,393	28,058	28,058	0	28,058	0	28,058
53 8807 FOREIGN LANGUAGE ASSIST	593	7,386	7,386	0	7,386	0	7,386
53 8808 EVEN START FAMILY LITER	17,163	59,391	59,391	0	59,391	0	59,391
53 8811 ESEA CH1 ST ADMIN	206,930	439,733	439,733	0	439,733	0	439,733
53 8813 ECIA CH1 MIGRANT EDUC	14,881	20,241	20,241	0	20,241	0	20,241

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1900 Reserves and Transfers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
53 8814 ECIA CHI DELINQUENTS	0	757	757	0	757	0	757
53 8815 ECIA CH1 ADULT CORRECT	0	515	515	0	515	0	515
53 8819 ECIA CH2 BLOCK GRANTS	138,575	170,019	170,019	0	170,019	0	170,019
53 8820 DESEGREGATION ASSISTANCE	0	3,274	3,274	0	3,274	0	3,274
53 8821 DRUG FREE SCHOOLS	72,042	99,636	99,636	0	99,636	0	99,636
53 8822 DWIGHT D EISENHOWER	99,000	153,947	153,947	0	153,947	0	153,947
53 8823 BILINGUAL EDUCATION	10,220	1,910	1,910	0	1,910	0	1,910
53 8824 ARCHITECTURE BARRIERS	0	12,329	12,329	0	12,329	0	12,329
53 8825 ESEA VI-C DEAF/BLIND	13,858	38,682	38,682	0	38,682	0	38,682
53 8829 EHA VI-B HANDICAPPED	344,532	2,611,904	2,611,904	0	2,611,904	0	2,611,904
53 8830 CHILD NUTR-BASIC ADM	144,896	324,479	324,479	0	324,479	0	324,479
53 8832 21ST CENTURY	28	11,926	11,926	0	11,926	0	11,926
53 8835 COMMUNITY SVCS GRANT	0	47,180	47,180	0	47,180	0	47,180
53 8836 CHILD NUTR PROGRAM	0	20,994	20,994	0	20,994	0	20,994
53 8841 CN-HEALTH INSPECTION	0	89,786	89,786	0	89,786	0	89,786
53 8852 AIDS GRANT	9,148	13,850	13,850	0	13,850	0	13,850
53 8853 PRESCHOOL HANDICAPPED	33,683	65,900	65,900	0	65,900	0	65,900
53 8860 VOC ED II-A HANDICAPPED	114,920	199,382	199,382	0	199,382	0	199,382
53 8864 VOC ED II-B PROGRAM IMP	162,135	378,002	378,002	0	378,002	0	378,002
53 8867 VOC ED CBOS	9,831	44,292	44,292	0	44,292	0	44,292
53 8870 CHILDREN WITH DISABILITI	17,349	58,942	58,942	0	58,942	0	58,942
53 8871 SCHOOL RENOVATION	19,612	11,488	11,488	0	11,488	0	11,488
53 8872 EDU THROUGH TECH	0	53,943	53,943	0	53,943	0	53,943
53 8874 READING EXCELLENCE	4,058	21,112	21,112	0	21,112	0	21,112
53 8876 TECH LITERACY CHALLENGE	17,606	0	0	0	0	0	0
53 8879 STANDARDS,ASSESS.&ACCOUN	93,278	796,307	796,307	0	796,307	0	796,307
53 8881 HOMELESS CHILDREN	6,347	14,633	14,633	0	14,633	0	14,633
53 8889 CHRISTA MCAULIFFE FELLO	8	0	0	0	0	0	0
53 8890 SCH BASED/SERVE AMERICA	6,194	17,981	17,981	0	17,981	0	17,981
53 8891 CHARTER SCHOOLS	20,279	21,975	21,975	0	21,975	0	21,975
53 8892 ADVANCED PLACEMENT FEE	3,323	5,994	5,994	0	5,994	0	5,994
53 8893 TITLE 1 CSRD	14,246	13,326	13,326	0	13,326	0	13,326
53 8894 CSRD FUND IMPROVE EDUCA	625	1,404	1,404	0	1,404	0	1,404
53 8896 TEACHER QUALITY ENHANCE	67,638	61,682	61,682	0	61,682	0	61,682

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 1900 Reserves and Transfers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	1,778,523	5,975,307	5,975,307	0	5,975,307	0	5,975,307
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NET APPROPRIATION	11,325,945	14,686,603	14,686,603	0	14,686,603	0	14,686,603

FUND DETAIL

3510  
 13510 Department of Public Instruction - General Fund  
 191A Statewide Reserve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 8042 STATE HEALTH PLAN RESERV	16,910,391	0	0	0	0	0	0
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TOTAL RECEIPTS	16,910,391	0	0	0	0	0	0
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NET APPROPRIATION	-16,910,391	0	0	0	0	0	0

SUMMARY BY FUND

3510 -  
63510 DPI - Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
<b>REQUIREMENTS</b>							
6101 PUBLIC SCHOOL INSURANCE	8,435,161	10,175,882	10,175,882	0	10,175,882	0	10,175,882
6102 STATE LITERARY FUND	0	153,000	115,577	0	115,577	0	115,577
6103 CHILDREN'S TRUST FUND	482,993	528,422	617,886	0	617,886	0	617,886
6104 RODMAN SCHOLARSHIP	200	780	780	0	780	0	780
6107 PROSP TEACHER SCHOL LOAN	1,263,771	1,722,535	1,963,200	0	1,963,200	0	1,963,200
6108 TEACHING FELLOWS	9,853,405	10,585,953	10,585,953	0	10,585,953	0	10,585,953
6110 BUNCOMBE MEDICAID	86,974	0	0	0	0	0	0
6116 EDUCATION FUND	40,537	0	33,000	0	33,000	0	33,000
6260 CUMBERLAND MEDICAID	10,166,524	0	0	0	0	0	0
6450 HENDERSON MEDICAID	37,340	0	0	0	0	0	0
6600 MECKLENBURG MEDICAID	238,369	0	0	0	0	0	0
6650 NEW HANOVER MEDICAID	54,982	0	0	0	0	0	0
6920 WAKE MEDICAID OUTREACH	75,453	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>30,735,709</b>	<b>23,166,572</b>	<b>23,492,278</b>	<b>0</b>	<b>23,492,278</b>	<b>0</b>	<b>23,492,278</b>
<b>ESTIMATED RECEIPTS</b>							
6101 PUBLIC SCHOOL INSURANCE	9,676,127	10,175,882	10,175,882	0	10,175,882	0	10,175,882
6102 STATE LITERARY FUND	106,572	153,000	115,577	0	115,577	0	115,577
6103 CHILDREN'S TRUST FUND	350,820	528,422	617,886	0	617,886	0	617,886
6104 RODMAN SCHOLARSHIP	42,930	780	780	0	780	0	780
6107 PROSP TEACHER SCHOL LOAN	1,069,196	1,722,535	1,963,200	0	1,963,200	0	1,963,200
6108 TEACHING FELLOWS	9,656,537	10,585,953	10,585,953	0	10,585,953	0	10,585,953
6110 BUNCOMBE MEDICAID	244,197	0	0	0	0	0	0
6112 COMPUTER LOAN REVOLVING	21,977	0	0	0	0	0	0
6116 EDUCATION FUND	19,236	0	33,000	0	33,000	0	33,000
6260 CUMBERLAND MEDICAID	16,096,479	0	0	0	0	0	0
6360 GASTON MEDICAID OUTREACH	61,152	0	0	0	0	0	0
6450 HENDERSON MEDICAID	128,452	0	0	0	0	0	0
6600 MECKLENBURG MEDICAID	757,162	0	0	0	0	0	0
6650 NEW HANOVER MEDICAID	169,535	0	0	0	0	0	0
6920 WAKE MEDICAID OUTREACH	231,252	0	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>38,631,624</b>	<b>23,166,572</b>	<b>23,492,278</b>	<b>0</b>	<b>23,492,278</b>	<b>0</b>	<b>23,492,278</b>

SUMMARY BY FUND

3510 -  
63510 DPI - Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
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CHANGE IN FUND BALANCE	7,895,915	0	0	0	0	0	0



SUMMARY BY ACCOUNT

3510 -  
63510 DPI - Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	499,320	502,091	502,091	0	502,091	0	502,091
53 1312 SPA-TEMP SALARIES-RECPT	10,733	3,000	3,000	0	3,000	0	3,000
53 1322 CONTR EMPL PER IRS	0	17,636	4,436	0	4,436	0	4,436
53 1412 SALARIES/WAGES OVERTIME	0	1,000	1,000	0	1,000	0	1,000
53 1462 EPA&SPA-LONGEVITY PAY-R	11,200	9,997	11,497	0	11,497	0	11,497
53 1512 SOCIAL SEC CONTRIB-RECPT	37,947	38,617	38,617	0	38,617	0	38,617
53 1522 REG RETIRE CONTRIB-RECPT	25,467	53,871	52,371	0	52,371	0	52,371
53 1562 MED INSUR CONTRIB-RECPT	38,071	32,410	32,410	0	32,410	0	32,410
53 1631 MEDICAL PAYMENTS	117,555	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	740,293	658,622	645,422	0	645,422	0	645,422
53 2150 ACADEMIC SERVICES	146,161	422,122	520,197	0	520,197	0	520,197
53 2199 MISC CONTRACTUAL SERVICE	7,280	2,000	15,200	0	15,200	0	15,200
53 2300 REPAIR SERVICE	374	850	878	0	878	0	878
53 2400 MAINTENANCE AGREEMENTS	890	7,200	4,700	0	4,700	0	4,700
53 2500 RENTAL/LEASES	3,310	0	4,985	0	4,985	0	4,985
53 2700 TRAVEL/OTHER EMPLOYEE EX	68,223	103,145	106,595	0	106,595	0	106,595
53 2800 COMMUNICATION/DATA PRO	19,138	20,921	20,375	0	20,375	0	20,375
53 2900 OTHER SERVICES	3,396,975	2,383,976	2,386,898	0	2,386,898	0	2,386,898
TOTAL PURCHASED SERVICES	3,642,351	2,940,214	3,059,828	0	3,059,828	0	3,059,828
53 3100 GENERAL ADMIN SUPPLIES	3,820	8,300	9,800	0	9,800	0	9,800
53 3700 RESEARCH/EDUC SUPPLY	0	8,100	3,250	0	3,250	0	3,250
TOTAL SUPPLIES	3,820	16,400	13,050	0	13,050	0	13,050
53 4500 EQUIPMENT	7,020	35,800	22,843	0	22,843	0	22,843
53 4600 ART,OTHER ARTIFACTS/LIT	910	1,000	500	0	500	0	500
53 4700 INTANGIBLE ASSETS	0	0	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	7,930	36,800	24,343	0	24,343	0	24,343
53 5200 PENSIONS/BENEFITS/CLAIMS	4,275,318	7,044,925	7,044,925	0	7,044,925	0	7,044,925
53 5800 OTHER ADMIN EXPENSES	1,729	7,343	9,200	0	9,200	0	9,200
53 5900 OTHER EXPENSES	17,662	131,530	131,530	0	131,530	0	131,530

SUMMARY BY ACCOUNT

3510 -  
63510 DPI - Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL OTHER EXPENSES & ADJUSTMEN	4,294,709	7,183,798	7,185,655	0	7,185,655	0	7,185,655
53 6603 PUBLIC SCHOOL FORUM	256,000	170,000	170,000	0	170,000	0	170,000
53 6850 TEACHERS SCHOLARSHIPS	10,843,714	12,123,315	12,363,980	0	12,363,980	0	12,363,980
53 6890 OTHER EDUCATIONAL AWARDS	22,250	0	15,000	0	15,000	0	15,000
53 6990 EDUCATION GRANTS	15,000	0	15,000	0	15,000	0	15,000
TOTAL AID & PUBLIC ASSISTANCE	11,136,964	12,293,315	12,563,980	0	12,563,980	0	12,563,980
53 8142 TRF OUT-DEPT OF ADMIN	0	37,423	0	0	0	0	0
53 8185 TRFR OUT-DHHS WOMEN HLTH	250,000	0	0	0	0	0	0
53 8191 TRFR IN INDIRECT COST	10,659,642	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	10,909,642	37,423	0	0	0	0	0
TOTAL REQUIREMENTS	30,735,709	23,166,572	23,492,278	0	23,492,278	0	23,492,278
ESTIMATED RECEIPTS							
43 2591 MEDICAID	18,505,536	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	1,124,102	3,336,323	3,326,968	0	3,326,968	0	3,326,968
43 3130 LTIF INT INC-PROGRAM REV	1,181,125	0	0	0	0	0	0
43 3200 INT EARNINGS LOAN-PROGRM	549,215	174,953	166,385	0	166,385	0	166,385
43 4600 INSURANCE PREMIUMS	8,050,090	4,721,039	4,721,039	0	4,721,039	0	4,721,039
43 5200 PERMIT LICENSE	329,730	0	13,633	0	13,633	0	13,633
43 5300 CERTIFICATION FEES	0	243,422	336,253	0	336,253	0	336,253
43 6200 NONCAPITAL GIFTS	131	0	0	0	0	0	0
43 7111 LOAN COLLECTION-PRINCIPA	1,952,665	802,000	680,000	0	680,000	0	680,000
43 7116 INSURANCE RECOVERY	0	2,226,300	2,226,300	0	2,226,300	0	2,226,300
43 8109 TRF IN-TEACH FELLOWS	7,662,450	10,160,000	10,160,000	0	10,160,000	0	10,160,000
43 8110 TRF IN-STUDENT LOANS	616,846	1,252,535	1,598,700	0	1,598,700	0	1,598,700
43 8111 TRF IN-CHILDREN'S TRUST	0	250,000	250,000	0	250,000	0	250,000
53 8300 REFUND OF EXPENDITURES	42,162	0	0	0	0	0	0
53 8391 MEDICAID	-1,382,428	0	0	0	0	0	0

SUMMARY BY ACCOUNT

3510 -  
63510 DPI - Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
43 9200 BUDGETED FUND BAL-AUTHOR	0	0	13,000	0	13,000	0	13,000
-----							
TOTAL RECEIPTS	38,631,624	23,166,572	23,492,278	0	23,492,278	0	23,492,278
-----							
CHANGE IN FUND BALANCE	7,895,915	0	0	0	0	0	0

POSITION COUNTS  
SUMMARY BY FUND

3510 -  
63510 DPI - Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
6101 PUBLIC SCHOOL INSURANCE	12.05	9.05	9.05	.00	9.05	.00	9.05
6103 CHILDREN'S TRUST FUND	1.00	1.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS	13.05	10.05	10.05	.00	10.05	.00	10.05

POSITION COUNTS  
SUMMARY BY ACCOUNT

3510 -  
63510 DPI - Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	13.05	10.05	10.05	.00	10.05	.00	10.05
TOTAL REQUIREMENTS	13.05	10.05	10.05	.00	10.05	.00	10.05

FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6101 Public School Insurance

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	436,130	438,776	438,776	0	438,776	0	438,776
53 1312 SPA-TEMP SALARIES-RECPT	10,733	3,000	3,000	0	3,000	0	3,000
53 1322 CONTR EMPL PER IRS	0	17,636	4,436	0	4,436	0	4,436
53 1412 SALARIES/WAGES OVERTIME	0	1,000	1,000	0	1,000	0	1,000
53 1462 EPA&SPA-LONGEVITY PAY-R	8,356	7,335	8,535	0	8,535	0	8,535
53 1512 SOCIAL SEC CONTRIB-RECPT	33,030	33,569	33,569	0	33,569	0	33,569
53 1522 REG RETIRE CONTRIB-RECPT	22,165	46,855	45,655	0	45,655	0	45,655
53 1562 MED INSUR CONTRIB-RECPT	35,308	29,477	29,477	0	29,477	0	29,477
53 1631 MEDICAL PAYMENTS	117,555	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	663,277	577,648	564,448	0	564,448	0	564,448
53 2199 MISC CONTRACTUAL SERVICE	4,972	2,000	15,200	0	15,200	0	15,200
53 2300 REPAIR SERVICE	374	650	678	0	678	0	678
53 2400 MAINTENANCE AGREEMENTS	890	6,300	3,800	0	3,800	0	3,800
53 2500 RENTAL/LEASES	3,179	0	4,850	0	4,850	0	4,850
53 2700 TRAVEL/OTHER EMPLOYEE EX	65,934	94,790	100,390	0	100,390	0	100,390
53 2800 COMMUNICATION/DATA PRO	11,742	11,550	16,250	0	16,250	0	16,250
53 2900 OTHER SERVICES	3,396,975	2,383,976	2,386,898	0	2,386,898	0	2,386,898
TOTAL PURCHASED SERVICES	3,484,066	2,499,266	2,528,066	0	2,528,066	0	2,528,066
53 3100 GENERAL ADMIN SUPPLIES	3,820	6,500	8,000	0	8,000	0	8,000
53 3700 RESEARCH/EDUC SUPPLY	0	4,000	500	0	500	0	500
TOTAL SUPPLIES	3,820	10,500	8,500	0	8,500	0	8,500
53 4500 EQUIPMENT	7,020	35,800	22,843	0	22,843	0	22,843
53 4600 ART,OTHER ARTIFACTS/LIT	910	1,000	500	0	500	0	500
53 4700 INTANGIBLE ASSETS	0	0	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	7,930	36,800	24,343	0	24,343	0	24,343
53 5200 PENSIONS/BENEFITS/CLAIMS	4,275,318	7,044,925	7,044,925	0	7,044,925	0	7,044,925
53 5800 OTHER ADMIN EXPENSES	750	6,743	5,600	0	5,600	0	5,600
TOTAL OTHER EXPENSES & ADJUSTMEN	4,276,068	7,051,668	7,050,525	0	7,050,525	0	7,050,525

FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6101 Public School Insurance

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
-----							
TOTAL REQUIREMENTS	8,435,161	10,175,882	10,175,882	0	10,175,882	0	10,175,882
-----							
ESTIMATED RECEIPTS							
-----							
43 3120 STIF INT INC-PROGRAM REV	426,421	3,228,543	3,228,543	0	3,228,543	0	3,228,543
43 3130 LTIF INT INC-PROGRAM REV	1,181,125	0	0	0	0	0	0
43 4600 INSURANCE PREMIUMS	8,050,090	4,721,039	4,721,039	0	4,721,039	0	4,721,039
43 7116 INSURANCE RECOVERY	0	2,226,300	2,226,300	0	2,226,300	0	2,226,300
53 8300 REFUND OF EXPENDITURES	18,491	0	0	0	0	0	0
-----							
TOTAL RECEIPTS	9,676,127	10,175,882	10,175,882	0	10,175,882	0	10,175,882
-----							
CHANGE IN FUND BALANCE	1,240,966	0	0	0	0	0	0

FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6102 State Literary Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	0	115,577	115,577	0	115,577	0	115,577
TOTAL OTHER EXPENSES & ADJUSTMEN	0	115,577	115,577	0	115,577	0	115,577
53 8142 TRF OUT-DEPT OF ADMIN	0	37,423	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	0	37,423	0	0	0	0	0
TOTAL REQUIREMENTS	0	153,000	115,577	0	115,577	0	115,577
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	17,368	12,000	30,145	0	30,145	0	30,145
43 3200 INT EARNINGS LOAN-PROGRM	19,204	29,000	15,432	0	15,432	0	15,432
43 7111 LOAN COLLECTION-PRINCIPA	70,000	112,000	70,000	0	70,000	0	70,000
TOTAL RECEIPTS	106,572	153,000	115,577	0	115,577	0	115,577
CHANGE IN FUND BALANCE	106,572	0	0	0	0	0	0



FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6103 Children's Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	63,190	63,315	63,315	0	63,315	0	63,315
53 1462 EPA&SPA-LONGEVITY PAY-R	2,844	2,662	2,962	0	2,962	0	2,962
53 1512 SOCIAL SEC CONTRIB-RECPT	4,917	5,048	5,048	0	5,048	0	5,048
53 1522 REG RETIRE CONTRIB-RECPT	3,302	7,016	6,716	0	6,716	0	6,716
53 1562 MED INSUR CONTRIB-RECPT	2,763	2,933	2,933	0	2,933	0	2,933
TOTAL PERSONAL SERVICES	77,016	80,974	80,974	0	80,974	0	80,974
53 2150 ACADEMIC SERVICES	146,161	422,122	520,197	0	520,197	0	520,197
53 2300 REPAIR SERVICE	0	200	200	0	200	0	200
53 2400 MAINTENANCE AGREEMENTS	0	900	900	0	900	0	900
53 2500 RENTAL/LEASES	131	0	135	0	135	0	135
53 2700 TRAVEL/OTHER EMPLOYEE EX	2,289	8,355	6,205	0	6,205	0	6,205
53 2800 COMMUNICATION/DATA PRO	7,396	9,371	4,125	0	4,125	0	4,125
TOTAL PURCHASED SERVICES	155,977	440,948	531,762	0	531,762	0	531,762
53 3100 GENERAL ADMIN SUPPLIES	0	1,800	1,800	0	1,800	0	1,800
53 3700 RESEARCH/EDUC SUPPLY	0	4,100	2,750	0	2,750	0	2,750
TOTAL SUPPLIES	0	5,900	4,550	0	4,550	0	4,550
53 5800 OTHER ADMIN EXPENSES	0	600	600	0	600	0	600
TOTAL OTHER EXPENSES & ADJUSTMEN	0	600	600	0	600	0	600
53 8185 TRFR OUT-DHHS WOMEN HLTH	250,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	250,000	0	0	0	0	0	0
TOTAL REQUIREMENTS	482,993	528,422	617,886	0	617,886	0	617,886

FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6103 Children's Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	20,679	35,000	18,000	0	18,000	0	18,000
43 5200 PERMIT LICENSE	329,730	0	13,633	0	13,633	0	13,633
43 5300 CERTIFICATION FEES	0	243,422	336,253	0	336,253	0	336,253
43 8111 TRF IN-CHILDREN'S TRUST	0	250,000	250,000	0	250,000	0	250,000
53 8300 REFUND OF EXPENDITURES	411	0	0	0	0	0	0
TOTAL RECEIPTS	350,820	528,422	617,886	0	617,886	0	617,886
CHANGE IN FUND BALANCE	-132,173	0	0	0	0	0	0

FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6104 Rodman Scholarship

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6850 TEACHERS SCHOLARSHIPS	200	780	780	0	780	0	780
TOTAL AID & PUBLIC ASSISTANCE	200	780	780	0	780	0	780
TOTAL REQUIREMENTS	200	780	780	0	780	0	780
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	42,930	780	780	0	780	0	780
TOTAL RECEIPTS	42,930	780	780	0	780	0	780
CHANGE IN FUND BALANCE	42,730	0	0	0	0	0	0

FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6107 Prospective Teacher Scholarship Loan

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	17,662	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	17,662	0	0	0	0	0	0
53 6850 TEACHERS SCHOLARSHIPS	1,246,109	1,722,535	1,963,200	0	1,963,200	0	1,963,200
TOTAL AID & PUBLIC ASSISTANCE	1,246,109	1,722,535	1,963,200	0	1,963,200	0	1,963,200
TOTAL REQUIREMENTS	1,263,771	1,722,535	1,963,200	0	1,963,200	0	1,963,200
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	4,784	35,000	4,500	0	4,500	0	4,500
43 3200 INT EARNINGS LOAN-PROGRM	85,136	45,000	50,000	0	50,000	0	50,000
43 7111 LOAN COLLECTION-PRINCIPA	362,430	390,000	310,000	0	310,000	0	310,000
43 8110 TRF IN-STUDENT LOANS	616,846	1,252,535	1,598,700	0	1,598,700	0	1,598,700
TOTAL RECEIPTS	1,069,196	1,722,535	1,963,200	0	1,963,200	0	1,963,200
CHANGE IN FUND BALANCE	-194,575	0	0	0	0	0	0

FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6108 Teaching Fellows

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	0	15,953	15,953	0	15,953	0	15,953
TOTAL OTHER EXPENSES & ADJUSTMEN	0	15,953	15,953	0	15,953	0	15,953
53 6603 PUBLIC SCHOOL FORUM	256,000	170,000	170,000	0	170,000	0	170,000
53 6850 TEACHERS SCHOLARSHIPS	9,597,405	10,400,000	10,400,000	0	10,400,000	0	10,400,000
TOTAL AID & PUBLIC ASSISTANCE	9,853,405	10,570,000	10,570,000	0	10,570,000	0	10,570,000
TOTAL REQUIREMENTS	9,853,405	10,585,953	10,585,953	0	10,585,953	0	10,585,953
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	24,698	25,000	25,000	0	25,000	0	25,000
43 3200 INT EARNINGS LOAN-PROGRM	442,991	100,953	100,953	0	100,953	0	100,953
43 7111 LOAN COLLECTION-PRINCIPA	1,503,138	300,000	300,000	0	300,000	0	300,000
43 8109 TRF IN-TEACH FELLOWS	7,662,450	10,160,000	10,160,000	0	10,160,000	0	10,160,000
53 8300 REFUND OF EXPENDITURES	23,260	0	0	0	0	0	0
TOTAL RECEIPTS	9,656,537	10,585,953	10,585,953	0	10,585,953	0	10,585,953
CHANGE IN FUND BALANCE	-196,868	0	0	0	0	0	0

FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6110 Buncombe Medicaid

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8191 TRFR IN INDIRECT COST	86,974	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	86,974	0	0	0	0	0	0
TOTAL REQUIREMENTS	86,974	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2591 MEDICAID	241,297	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	2,900	0	0	0	0	0	0
TOTAL RECEIPTS	244,197	0	0	0	0	0	0
CHANGE IN FUND BALANCE	157,223	0	0	0	0	0	0

FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6112 Computer Loan Revolving Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	2,996	0	0	0	0	0	0
43 3200 INT EARNINGS LOAN-PROGRM	1,884	0	0	0	0	0	0
43 7111 LOAN COLLECTION-PRINCIPA	17,097	0	0	0	0	0	0
-----							
TOTAL RECEIPTS	21,977	0	0	0	0	0	0
-----							
CHANGE IN FUND BALANCE	21,977	0	0	0	0	0	0

FUND DETAIL

3510 -  
63510 DPI - Trust Fund  
6116 Education Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2199 MISC CONTRACTUAL SERVICE	2,308	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	2,308	0	0	0	0	0	0
53 5800 OTHER ADMIN EXPENSES	979	0	3,000	0	3,000	0	3,000
TOTAL OTHER EXPENSES & ADJUSTMEN	979	0	3,000	0	3,000	0	3,000
53 6890 OTHER EDUCATIONAL AWARDS	22,250	0	15,000	0	15,000	0	15,000
53 6990 EDUCATION GRANTS	15,000	0	15,000	0	15,000	0	15,000
TOTAL AID & PUBLIC ASSISTANCE	37,250	0	30,000	0	30,000	0	30,000
TOTAL REQUIREMENTS	40,537	0	33,000	0	33,000	0	33,000
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	19,105	0	20,000	0	20,000	0	20,000
43 6200 NONCAPITAL GIFTS	131	0	0	0	0	0	0
43 9200 BUDGETED FUND BAL-AUTHOR	0	0	13,000	0	13,000	0	13,000
TOTAL RECEIPTS	19,236	0	33,000	0	33,000	0	33,000
CHANGE IN FUND BALANCE	-21,301	0	0	0	0	0	0



FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6260 Cumberland Medicaid

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8191 TRFR IN INDIRECT COST	10,166,524	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	10,166,524	0	0	0	0	0	0
TOTAL REQUIREMENTS	10,166,524	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2591 MEDICAID	16,931,515	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	547,392	0	0	0	0	0	0
53 8391 MEDICAID	-1,382,428	0	0	0	0	0	0
TOTAL RECEIPTS	16,096,479	0	0	0	0	0	0
CHANGE IN FUND BALANCE	5,929,955	0	0	0	0	0	0

FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6360 Gaston Medicaid Outreach

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 2591 MEDICAID	61,152	0	0	0	0	0	0
TOTAL RECEIPTS	61,152	0	0	0	0	0	0
CHANGE IN FUND BALANCE	61,152	0	0	0	0	0	0

FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6450 Henderson Medicaid

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8191 TRFR IN INDIRECT COST	37,340	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	37,340	0	0	0	0	0	0
TOTAL REQUIREMENTS	37,340	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2591 MEDICAID	127,123	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	1,329	0	0	0	0	0	0
TOTAL RECEIPTS	128,452	0	0	0	0	0	0
CHANGE IN FUND BALANCE	91,112	0	0	0	0	0	0

FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6600 Mecklenburg Medicaid

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8191 TRFR IN INDIRECT COST	238,369	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	238,369	0	0	0	0	0	0
TOTAL REQUIREMENTS	238,369	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2591 MEDICAID	748,462	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	8,700	0	0	0	0	0	0
TOTAL RECEIPTS	757,162	0	0	0	0	0	0
CHANGE IN FUND BALANCE	518,793	0	0	0	0	0	0

FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6650 New Hanover Medicaid

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8191 TRFR IN INDIRECT COST	54,982	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	54,982	0	0	0	0	0	0
TOTAL REQUIREMENTS	54,982	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2591 MEDICAID	167,765	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	1,770	0	0	0	0	0	0
TOTAL RECEIPTS	169,535	0	0	0	0	0	0
CHANGE IN FUND BALANCE	114,553	0	0	0	0	0	0

FUND DETAIL

3510 -  
 63510 DPI - Trust Fund  
 6920 Wake Medicaid Outreach

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 8191 TRFR IN INDIRECT COST	75,453	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	75,453	0	0	0	0	0	0
TOTAL REQUIREMENTS	75,453	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2591 MEDICAID	228,222	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	3,030	0	0	0	0	0	0
TOTAL RECEIPTS	231,252	0	0	0	0	0	0
CHANGE IN FUND BALANCE	155,799	0	0	0	0	0	0

SUMMARY BY FUND

6010 -  
16010 UNC - Board of Governors

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0141 CENTER FOR PUBLIC TELEVI	10,171,702	11,189,297	142,975	11,332,272	222,230	11,411,527
0142 COMMUNITY SERVICES	694,661	846,027	2,902	848,929	2,902	848,929
0144 UNC SUPERCOMPUTING NCREN	8,108,645	7,528,050	0	7,528,050	0	7,528,050
0188 ADMINISTRATIVE SUPPORT	31,115,982	31,750,149	10,679	31,760,828	26,410	31,776,559
<b>TOTAL REQUIREMENTS</b>	<b>50,090,990</b>	<b>51,313,523</b>	<b>156,556</b>	<b>51,470,079</b>	<b>251,542</b>	<b>51,565,065</b>
<b>ESTIMATED RECEIPTS</b>						
0141 CENTER FOR PUBLIC TELEVI	6,484	6,000	3,500	9,500	1,500	7,500
0188 ADMINISTRATIVE SUPPORT	8,093,356	8,169,929	0	8,169,929	0	8,169,929
0251 SALARY RELATED RESERVES	41,038	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>8,140,878</b>	<b>8,175,929</b>	<b>3,500</b>	<b>8,179,429</b>	<b>1,500</b>	<b>8,177,429</b>
<b>NET APPROPRIATION</b>	<b>41,950,112</b>	<b>43,137,594</b>	<b>153,056</b>	<b>43,290,650</b>	<b>250,042</b>	<b>43,387,636</b>

SUMMARY BY ACCOUNT

6010 -  
16010 UNC - Board of Governors

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	8,746,725	9,458,306	0	9,458,306	0	9,458,306
53 1140 EPA EMPLOYEES ON LOAN	13,266	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	8,321,447	10,123,614	0	10,123,614	0	10,123,614
53 1220 SPA OVERTIME PAYMENTS	196,123	4,000	0	4,000	0	4,000
53 1230 SPA PREMIUM PAYMENTS	27,514	55,103	0	55,103	0	55,103
53 1240 SPA EMPLOYEES ON LOAN	1,453	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	118,808	118,100	6,061	124,161	6,061	124,161
53 1410 NON-STUDENT REGULAR WAGE	473,014	768,173	0	768,173	0	768,173
53 1420 NON-STUDENT OVERTIME PAY	593	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	966	29,522	0	29,522	0	29,522
53 1550 UNEMPLOYMENT COMPENSATN	1,190	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	5,818	0	0	0	0	0
53 1580 DISABILITY BENEFITS	932	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	120,000	0	0	0	0	0
53 1591 TAXABLE EDUCAT ASSIST	0	281	0	281	0	281
53 1700 BOARD MEMBER PAYMENTS	8,325	22,280	0	22,280	0	22,280
53 1810 SOCIAL SECURITY	1,249,639	1,437,847	0	1,437,847	0	1,437,847
53 1820 STATE RETIREMENT	738,759	559,308	0	559,308	0	559,308
53 1830 MEDICAL INSURANCE	845,196	1,160,046	0	1,160,046	0	1,160,046
53 1870 TIAA OPTIONAL RETIREMENT	185,367	182,971	0	182,971	0	182,971
53 1910 LEGAL & ACCOUNTING FEES	17,247	100,000	0	100,000	0	100,000
53 1920 CONSULTANT FEES	268,102	141,336	0	141,336	0	141,336
53 1940 EMPLOYEE ON LOAN PAYMENT	13,360	0	0	0	0	0
53 1950 HONORARIUMS	16,200	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	5,510,094	6,320,428	0	6,320,428	0	6,320,428
TOTAL PERSONAL SERVICES	26,880,138	30,481,315	6,061	30,487,376	6,061	30,487,376
53 2000 SUPPLIES AND MATERIALS	1,257,169	1,123,535	0	1,123,535	0	1,123,535
TOTAL SUPPLIES AND MATERIALS	1,257,169	1,123,535	0	1,123,535	0	1,123,535
53 3000 CURRENT OBLIGATIONS	14,230,874	14,496,628	0	14,496,628	0	14,496,628
53 3300 UTILITIES	1,541,182	1,946,909	49,995	1,996,904	152,981	2,099,890
TOTAL CURRENT OBLIGATIONS	15,772,056	16,443,537	49,995	16,493,532	152,981	16,596,518
53 4000 FIXED CHARGES & EXPENSES	2,246,519	1,837,651	0	1,837,651	0	1,837,651



SUMMARY BY ACCOUNT

6010 -  
16010 UNC - Board of Governors

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL FIXED CHARGES & EXPENSES	2,246,519	1,837,651	0	1,837,651	0	1,837,651
53 5000 CAPITAL OUTLAY	1,507,591	1,125,648	100,500	1,226,148	92,500	1,218,148
TOTAL CAPITAL OUTLAY	1,507,591	1,125,648	100,500	1,226,148	92,500	1,218,148
53 6900 OTHER AIDS AND GRANTS	54,041	141,837	0	141,837	0	141,837
TOTAL GRANTS, STATE AID, SUBSIDY	54,041	141,837	0	141,837	0	141,837
53 8192 TFR APPR-DEF OBLIG	459,580	0	0	0	0	0
53 8290 OTHER INTER-TRANSFERS	774,150	160,000	0	160,000	0	160,000
53 8441 TRANSFER TO 49912-321	199,746	0	0	0	0	0
53 8442 TRANSFER TO 40089-305	940,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	2,373,476	160,000	0	160,000	0	160,000
TOTAL REQUIREMENTS	50,090,990	51,313,523	156,556	51,470,079	251,542	51,565,065
ESTIMATED RECEIPTS						
43 0390 OTHER SUPPORTING REVENUE	161,711	268,501	0	268,501	0	268,501
43 0740 SURPLUS PROPERTY SALES	6,228	7,500	3,500	11,000	1,500	9,000
43 0840 OTHER INTRATRANSFERS	6,135,194	7,899,928	0	7,899,928	0	7,899,928
43 0910 SALARY REIMBURSEMENTS	16,482	0	0	0	0	0
43 0921 RETAIN APPROP BUDG FLEX	1,379,524	0	0	0	0	0
43 0922 RETAIN APPROP-DEF OBLIG	400,701	0	0	0	0	0
43 0980 STATE HEALTH PLAN RESERV	41,038	0	0	0	0	0
TOTAL RECEIPTS	8,140,878	8,175,929	3,500	8,179,429	1,500	8,177,429

SUMMARY BY ACCOUNT

6010 -  
16010 UNC - Board of Governors

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
NET APPROPRIATION	41,950,112	43,137,594	153,056	43,290,650	250,042	43,387,636

POSITION COUNTS  
SUMMARY BY FUND

6010 -  
16010 UNC - Board of Governors

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0141 CENTER FOR PUBLIC TELEVI	127.00	124.00	.00	124.00	.00	124.00
0142 COMMUNITY SERVICES	7.00	8.00	.00	8.00	.00	8.00
0188 ADMINISTRATIVE SUPPORT	247.52	250.06	.00	250.06	.00	250.06
TOTAL REQUIREMENTS	381.52	382.06	.00	382.06	.00	382.06

POSITION COUNTS  
SUMMARY BY ACCOUNT

6010 -  
16010 UNC - Board of Governors

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	108.27	108.06	.00	108.06	.00	108.06
53 1210 SPA REGULAR SALARIES	273.25	274.00	.00	274.00	.00	274.00
TOTAL REQUIREMENTS	381.52	382.06	.00	382.06	.00	382.06

FUND DETAIL

6010 -  
 16010 UNC - Board of Governors  
 0141 Center for Public Television

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	813,007	734,684	0	734,684	0	734,684
53 1210 SPA REGULAR SALARIES	3,709,624	4,617,846	0	4,617,846	0	4,617,846
53 1220 SPA OVERTIME PAYMENTS	120,174	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	25,863	47,228	0	47,228	0	47,228
53 1240 SPA EMPLOYEES ON LOAN	450	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	47,722	58,233	0	58,233	0	58,233
53 1410 NON-STUDENT REGULAR WAGE	28,043	34,460	0	34,460	0	34,460
53 1420 NON-STUDENT OVERTIME PAY	552	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	0	15,777	0	15,777	0	15,777
53 1550 UNEMPLOYMENT COMPENSATN	1,190	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	300	0	0	0	0	0
53 1700 BOARD MEMBER PAYMENTS	0	2,700	0	2,700	0	2,700
53 1810 SOCIAL SECURITY	354,455	416,135	0	416,135	0	416,135
53 1820 STATE RETIREMENT	222,892	162,179	0	162,179	0	162,179
53 1830 MEDICAL INSURANCE	269,442	371,814	0	371,814	0	371,814
53 1870 TIAA OPTIONAL RETIREMENT	18,021	16,096	0	16,096	0	16,096
53 1910 LEGAL & ACCOUNTING FEES	1,020	0	0	0	0	0
53 1920 CONSULTANT FEES	76	0	0	0	0	0
53 1950 HONORARIUMS	200	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	71,044	57,221	0	57,221	0	57,221
TOTAL PERSONAL SERVICES	5,684,075	6,534,373	0	6,534,373	0	6,534,373
53 2000 SUPPLIES AND MATERIALS	891,838	696,576	0	696,576	0	696,576
TOTAL SUPPLIES AND MATERIALS	891,838	696,576	0	696,576	0	696,576
53 3000 CURRENT OBLIGATIONS	506,448	625,414	0	625,414	0	625,414
53 3300 UTILITIES	1,264,522	1,658,643	42,475	1,701,118	129,730	1,788,373
TOTAL CURRENT OBLIGATIONS	1,770,970	2,284,057	42,475	2,326,532	129,730	2,413,787
53 4000 FIXED CHARGES & EXPENSES	786,812	913,396	0	913,396	0	913,396
TOTAL FIXED CHARGES & EXPENSES	786,812	913,396	0	913,396	0	913,396
53 5000 CAPITAL OUTLAY	1,038,007	760,895	100,500	861,395	92,500	853,395
TOTAL CAPITAL OUTLAY	1,038,007	760,895	100,500	861,395	92,500	853,395

FUND DETAIL

6010 -  
 16010 UNC - Board of Governors  
 0141 Center for Public Television

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	10,171,702	11,189,297	142,975	11,332,272	222,230	11,411,527
-----						
ESTIMATED RECEIPTS						
-----						
43 0740 SURPLUS PROPERTY SALES	6,000	6,000	3,500	9,500	1,500	7,500
43 0910 SALARY REIMBURSEMENTS	484	0	0	0	0	0
-----						
TOTAL RECEIPTS	6,484	6,000	3,500	9,500	1,500	7,500
-----						
NET APPROPRIATION	10,165,218	11,183,297	139,475	11,322,772	220,730	11,404,027

FUND DETAIL

6010 -  
 16010 UNC - Board of Governors  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	67,575	69,075	0	69,075	0	69,075
53 1210 SPA REGULAR SALARIES	305,480	350,458	0	350,458	0	350,458
53 1220 SPA OVERTIME PAYMENTS	59	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	5,916	3,014	2,902	5,916	2,902	5,916
53 1410 NON-STUDENT REGULAR WAGE	0	2,165	0	2,165	0	2,165
53 1810 SOCIAL SECURITY	28,532	31,712	0	31,712	0	31,712
53 1820 STATE RETIREMENT	18,952	12,890	0	12,890	0	12,890
53 1830 MEDICAL INSURANCE	13,610	23,808	0	23,808	0	23,808
53 1940 EMPLOYEE ON LOAN PAYMENT	11,265	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	31,409	0	0	0	0	0
TOTAL PERSONAL SERVICES	482,798	493,122	2,902	496,024	2,902	496,024
53 2000 SUPPLIES AND MATERIALS	6,543	18,368	0	18,368	0	18,368
TOTAL SUPPLIES AND MATERIALS	6,543	18,368	0	18,368	0	18,368
53 3000 CURRENT OBLIGATIONS	124,962	143,321	0	143,321	0	143,321
TOTAL CURRENT OBLIGATIONS	124,962	143,321	0	143,321	0	143,321
53 4000 FIXED CHARGES & EXPENSES	45,645	68,338	0	68,338	0	68,338
TOTAL FIXED CHARGES & EXPENSES	45,645	68,338	0	68,338	0	68,338
53 5000 CAPITAL OUTLAY	30,225	122,878	0	122,878	0	122,878
TOTAL CAPITAL OUTLAY	30,225	122,878	0	122,878	0	122,878
53 8290 OTHER INTER-TRANSFERS	4,488	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	4,488	0	0	0	0	0
TOTAL REQUIREMENTS	694,661	846,027	2,902	848,929	2,902	848,929

FUND DETAIL

6010 -  
 16010 UNC - Board of Governors  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
-----						
NET APPROPRIATION	694,661	846,027	2,902	848,929	2,902	848,929



FUND DETAIL

6010 -  
 16010 UNC - Board of Governors  
 0144 UNC Supercomputing NCREN

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1990 OTHER CONTRACTED SERVICE	447	0	0	0	0	0
TOTAL PERSONAL SERVICES	447	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	8,108,198	7,368,050	0	7,368,050	0	7,368,050
TOTAL CURRENT OBLIGATIONS	8,108,198	7,368,050	0	7,368,050	0	7,368,050
53 8290 OTHER INTER-TRANSFERS	0	160,000	0	160,000	0	160,000
TOTAL TRANSFERS, NON-OPERATING	0	160,000	0	160,000	0	160,000
TOTAL REQUIREMENTS	8,108,645	7,528,050	0	7,528,050	0	7,528,050
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	8,108,645	7,528,050	0	7,528,050	0	7,528,050

FUND DETAIL

6010 -  
 16010 UNC - Board of Governors  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	7,866,143	8,654,547	0	8,654,547	0	8,654,547
53 1140 EPA EMPLOYEES ON LOAN	13,266	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	4,306,343	5,155,310	0	5,155,310	0	5,155,310
53 1220 SPA OVERTIME PAYMENTS	75,890	4,000	0	4,000	0	4,000
53 1230 SPA PREMIUM PAYMENTS	1,651	7,875	0	7,875	0	7,875
53 1240 SPA EMPLOYEES ON LOAN	1,003	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	65,170	56,853	3,159	60,012	3,159	60,012
53 1410 NON-STUDENT REGULAR WAGE	444,971	731,548	0	731,548	0	731,548
53 1420 NON-STUDENT OVERTIME PAY	41	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	966	13,745	0	13,745	0	13,745
53 1560 WORKERS COMP BENEFITS	5,518	0	0	0	0	0
53 1580 DISABILITY BENEFITS	932	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	120,000	0	0	0	0	0
53 1591 TAXABLE EDUCAT ASSIST	0	281	0	281	0	281
53 1700 BOARD MEMBER PAYMENTS	8,325	19,580	0	19,580	0	19,580
53 1810 SOCIAL SECURITY	866,652	990,000	0	990,000	0	990,000
53 1820 STATE RETIREMENT	496,915	384,239	0	384,239	0	384,239
53 1830 MEDICAL INSURANCE	562,144	764,424	0	764,424	0	764,424
53 1870 TIAA OPTIONAL RETIREMENT	167,346	166,875	0	166,875	0	166,875
53 1910 LEGAL & ACCOUNTING FEES	16,227	100,000	0	100,000	0	100,000
53 1920 CONSULTANT FEES	268,026	141,336	0	141,336	0	141,336
53 1940 EMPLOYEE ON LOAN PAYMENT	2,095	0	0	0	0	0
53 1950 HONORARIUMS	16,000	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	5,407,194	6,263,207	0	6,263,207	0	6,263,207
TOTAL PERSONAL SERVICES	20,712,818	23,453,820	3,159	23,456,979	3,159	23,456,979
53 2000 SUPPLIES AND MATERIALS	358,788	408,591	0	408,591	0	408,591
TOTAL SUPPLIES AND MATERIALS	358,788	408,591	0	408,591	0	408,591
53 3000 CURRENT OBLIGATIONS	5,491,266	6,359,843	0	6,359,843	0	6,359,843
53 3300 UTILITIES	276,660	288,266	7,520	295,786	23,251	311,517
TOTAL CURRENT OBLIGATIONS	5,767,926	6,648,109	7,520	6,655,629	23,251	6,671,360
53 4000 FIXED CHARGES & EXPENSES	1,414,062	855,917	0	855,917	0	855,917
TOTAL FIXED CHARGES & EXPENSES	1,414,062	855,917	0	855,917	0	855,917
53 5000 CAPITAL OUTLAY	439,359	241,875	0	241,875	0	241,875

FUND DETAIL

6010 -  
 16010 UNC - Board of Governors  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL CAPITAL OUTLAY	439,359	241,875	0	241,875	0	241,875
53 6900 OTHER AIDS AND GRANTS	54,041	141,837	0	141,837	0	141,837
TOTAL GRANTS, STATE AID, SUBSIDY	54,041	141,837	0	141,837	0	141,837
53 8192 TFR APPR-DEF OBLIG	459,580	0	0	0	0	0
53 8290 OTHER INTER-TRANSFERS	769,662	0	0	0	0	0
53 8441 TRANSFER TO 49912-321	199,746	0	0	0	0	0
53 8442 TRANSFER TO 40089-305	940,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	2,368,988	0	0	0	0	0
TOTAL REQUIREMENTS	31,115,982	31,750,149	10,679	31,760,828	26,410	31,776,559
ESTIMATED RECEIPTS						
43 0390 OTHER SUPPORTING REVENUE	161,711	268,501	0	268,501	0	268,501
43 0740 SURPLUS PROPERTY SALES	228	1,500	0	1,500	0	1,500
43 0840 OTHER INTRATRANSFERS	6,135,194	7,899,928	0	7,899,928	0	7,899,928
43 0910 SALARY REIMBURSEMENTS	15,998	0	0	0	0	0
43 0921 RETAIN APPROP BUDG FLEX	1,379,524	0	0	0	0	0
43 0922 RETAIN APPROP-DEF OBLIG	400,701	0	0	0	0	0
TOTAL RECEIPTS	8,093,356	8,169,929	0	8,169,929	0	8,169,929
NET APPROPRIATION	23,022,626	23,580,220	10,679	23,590,899	26,410	23,606,630

FUND DETAIL

6010 -  
 16010 UNC - Board of Governors  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
ESTIMATED RECEIPTS								
43 0980 STATE HEALTH PLAN RESERV	41,038	0	0	0	0	0	0	0
TOTAL RECEIPTS	41,038	0	0	0	0	0	0	0
NET APPROPRIATION	-41,038	0	0	0	0	0	0	0

SUMMARY BY FUND

6011 -

16011 UNC - Board of Governors - Institutional Programs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
-----						
0260 BD OF GOVERNORS RESERVE	0	17,220,793	-2,316,533	14,904,260	-2,316,533	14,904,260
TOTAL REQUIREMENTS	0	17,220,793	-2,316,533	14,904,260	-2,316,533	14,904,260
-----						
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
-----						
NET APPROPRIATION	0	17,220,793	-2,316,533	14,904,260	-2,316,533	14,904,260

SUMMARY BY ACCOUNT

6011 -

16011 UNC - Board of Governors - Institutional Programs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8306 RES-DIST IN LUMP SUM	0	2,666,533	-2,666,533	0	-2,666,533	0
53 8307 RES-MATCHING WORK-STUDY	0	1,558,487	0	1,558,487	0	1,558,487
53 8312 RES-MINORITY PRESENCE GR	0	1,652,750	0	1,652,750	0	1,652,750
53 8329 RES-FOCUSED ENROLL GROWT	0	48,183	0	48,183	0	48,183
53 8330 RES-FOCUS GWTH SPEC FY03	0	1,000,000	0	1,000,000	0	1,000,000
53 8340 RES-EXTENSION OFF CAMPUS	0	499,797	0	499,797	0	499,797
53 8349 RES-DE/CAPACITY ENHANC.	0	1,236,300	0	1,236,300	0	1,236,300
53 8354 RES-INFORMATION TECHNOLO	0	1,290,702	0	1,290,702	0	1,290,702
53 8355 RES-STRATEGIC INITIATIVE	0	3,000,000	0	3,000,000	0	3,000,000
53 8356 RES-K-16 MATCHING INCENT	0	-350,000	350,000	0	350,000	0
53 8361 RES-SUPPORT PUBLIC SCHOO	0	52,507	0	52,507	0	52,507
53 8372 RES-BOG TEACH AWARDS	0	250,000	0	250,000	0	250,000
53 8380 RES-FOCUS GROWTH SP NEED	0	561,086	0	561,086	0	561,086
53 8381 RES-MAJOR RESEARCH INIT	0	1,080,007	0	1,080,007	0	1,080,007
53 8384 RES-TEACHER PREP DIST ED	0	1,920,042	0	1,920,042	0	1,920,042
53 8390 VIRTUAL LIBRARY	0	754,399	0	754,399	0	754,399
TOTAL TRANSFERS, NON-OPERATING	0	17,220,793	-2,316,533	14,904,260	-2,316,533	14,904,260
TOTAL REQUIREMENTS	0	17,220,793	-2,316,533	14,904,260	-2,316,533	14,904,260
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	0	17,220,793	-2,316,533	14,904,260	-2,316,533	14,904,260

POSITION COUNTS  
SUMMARY BY FUND

6011 -

16011 UNC - Board of Governors - Institutional Programs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00

POSITION COUNTS  
SUMMARY BY ACCOUNT

6011 -

16011 UNC - Board of Governors - Institutional Programs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00



FUND DETAIL

6011 -  
 16011 UNC - Board of Governors - Institutional Programs  
 0260 Board of Governor's Reserve

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8306 RES-DIST IN LUMP SUM	0	2,666,533	-2,666,533	0	-2,666,533	0
53 8307 RES-MATCHING WORK-STUDY	0	1,558,487	0	1,558,487	0	1,558,487
53 8312 RES-MINORITY PRESENCE GR	0	1,652,750	0	1,652,750	0	1,652,750
53 8329 RES-FOCUSED ENROLL GROWT	0	48,183	0	48,183	0	48,183
53 8330 RES-FOCUS GWTH SPEC FY03	0	1,000,000	0	1,000,000	0	1,000,000
53 8340 RES-EXTENSION OFF CAMPUS	0	499,797	0	499,797	0	499,797
53 8349 RES-DE/CAPACITY ENHANC.	0	1,236,300	0	1,236,300	0	1,236,300
53 8354 RES-INFORMATION TECHNOLO	0	1,290,702	0	1,290,702	0	1,290,702
53 8355 RES-STRATEGIC INITIATIVE	0	3,000,000	0	3,000,000	0	3,000,000
53 8356 RES-K-16 MATCHING INCENT	0	-350,000	350,000	0	350,000	0
53 8361 RES-SUPPORT PUBLIC SCHOO	0	52,507	0	52,507	0	52,507
53 8372 RES-BOG TEACH AWARDS	0	250,000	0	250,000	0	250,000
53 8380 RES-FOCUS GROWTH SP NEED	0	561,086	0	561,086	0	561,086
53 8381 RES-MAJOR RESEARCH INIT	0	1,080,007	0	1,080,007	0	1,080,007
53 8384 RES-TEACHER PREP DIST ED	0	1,920,042	0	1,920,042	0	1,920,042
53 8390 VIRTUAL LIBRARY	0	754,399	0	754,399	0	754,399
TOTAL TRANSFERS, NON-OPERATING	0	17,220,793	-2,316,533	14,904,260	-2,316,533	14,904,260
TOTAL REQUIREMENTS	0	17,220,793	-2,316,533	14,904,260	-2,316,533	14,904,260
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	0	17,220,793	-2,316,533	14,904,260	-2,316,533	14,904,260

SUMMARY BY FUND

6012 -

16012 UNC - Board of Governors - Related Educational Programs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0241 REGIONAL EDUCATION PROG	898,549	891,409	233,874	1,125,283	351,324	1,242,733
0242 PRIVATE MEDICAL SCH AID	1,977,000	2,284,128	539,872	2,824,000	539,872	2,824,000
0243 AID TO PRIVATE COLLEGES	32,310,850	32,404,036	1,088,764	33,492,800	1,088,764	33,492,800
0244 LEGISLATIVE TUITION GRNT	45,498,655	45,919,363	1,171,049	47,090,412	1,171,049	47,090,412
0245 MEDICAL SCHOLARSHIPS	1,321,592	1,312,292	867,248	2,179,540	1,025,063	2,337,355
0246 INCENTIVE GRANTS PROGRAM	17,507,086	21,848,694	2,602,596	24,451,290	2,602,596	24,451,290
0247 DENTAL SCHOLARS	470,943	453,432	175,456	628,888	242,976	696,408
0248 NATIVE AMER INCENT SCHOL	0	718,503	0	718,503	0	718,503
0249 OTHER AIDS AND GRANTS	11,836,351	9,826,826	1,938,000	11,764,826	1,938,000	11,764,826
TOTAL REQUIREMENTS	111,821,026	115,658,683	8,616,859	124,275,542	8,959,644	124,618,327
ESTIMATED RECEIPTS						
0243 AID TO PRIVATE COLLEGES	967,112	0	0	0	0	0
0244 LEGISLATIVE TUITION GRNT	789,455	0	0	0	0	0
0245 MEDICAL SCHOLARSHIPS	2,500	0	0	0	0	0
0246 INCENTIVE GRANTS PROGRAM	1,199,078	20,275,000	-18,816,475	1,458,525	-18,816,475	1,458,525
TOTAL RECEIPTS	2,958,145	20,275,000	-18,816,475	1,458,525	-18,816,475	1,458,525
NET APPROPRIATION	108,862,881	95,383,683	27,433,334	122,817,017	27,776,119	123,159,802

SUMMARY BY ACCOUNT

6012 -

16012 UNC - Board of Governors - Related Educational Programs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1990 OTHER CONTRACTED SERVICE	186,748	186,748	88,011	274,759	88,011	274,759
TOTAL PERSONAL SERVICES	186,748	186,748	88,011	274,759	88,011	274,759
53 3000 CURRENT OBLIGATIONS	624	6,133	0	6,133	0	6,133
TOTAL CURRENT OBLIGATIONS	624	6,133	0	6,133	0	6,133
53 4000 FIXED CHARGES & EXPENSES	162,350	159,990	6,110	166,100	11,910	171,900
TOTAL FIXED CHARGES & EXPENSES	162,350	159,990	6,110	166,100	11,910	171,900
53 6900 OTHER AIDS AND GRANTS	97,645,447	106,506,795	6,584,738	113,091,533	6,921,723	113,428,518
53 6901 STATE AIDS AND GRANTS	1,699,628	0	0	0	0	0
53 6902 FEDERAL AIDS AND GRANTS	1,199,078	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	100,544,153	106,506,795	6,584,738	113,091,533	6,921,723	113,428,518
53 8160 LOAN PROGRAM TRANSFERS	8,927,151	6,799,017	1,938,000	8,737,017	1,938,000	8,737,017
53 8410 DIST PROF ENDOW	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL TRANSFERS, NON-OPERATING	10,927,151	8,799,017	1,938,000	10,737,017	1,938,000	10,737,017
TOTAL REQUIREMENTS	111,821,026	115,658,683	8,616,859	124,275,542	8,959,644	124,618,327
ESTIMATED RECEIPTS						
43 0241 FED C & G DIR COST	1,199,078	550,000	908,525	1,458,525	908,525	1,458,525
43 0840 OTHER INTRATRANSFERS	0	19,725,000	-19,725,000	0	-19,725,000	0
43 0960 NONEXPENDABLE REFUND	1,759,067	0	0	0	0	0
TOTAL RECEIPTS	2,958,145	20,275,000	-18,816,475	1,458,525	-18,816,475	1,458,525

SUMMARY BY ACCOUNT

6012 - 16012 UNC - Board of Governors - Related Educational Programs						
DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
NET APPROPRIATION	108,862,881	95,383,683	27,433,334	122,817,017	27,776,119	123,159,802

POSITION COUNTS  
SUMMARY BY FUND

6012 -

16012 UNC - Board of Governors - Related Educational Programs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00

POSITION COUNTS  
SUMMARY BY ACCOUNT

6012 -

16012 UNC - Board of Governors - Related Educational Programs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
-----						
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00
-----						

FUND DETAIL

6012 -  
 16012 UNC - Board of Governors - Related Educational Programs  
 0241 Regional Education Program

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS	624	6,133	0	6,133	0	6,133
TOTAL CURRENT OBLIGATIONS	624	6,133	0	6,133	0	6,133
53 4000 FIXED CHARGES & EXPENSES	162,350	159,990	6,110	166,100	11,910	171,900
TOTAL FIXED CHARGES & EXPENSES	162,350	159,990	6,110	166,100	11,910	171,900
53 6900 OTHER AIDS AND GRANTS	735,575	725,286	227,764	953,050	339,414	1,064,700
TOTAL GRANTS, STATE AID, SUBSIDY	735,575	725,286	227,764	953,050	339,414	1,064,700
TOTAL REQUIREMENTS	898,549	891,409	233,874	1,125,283	351,324	1,242,733
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	898,549	891,409	233,874	1,125,283	351,324	1,242,733

FUND DETAIL

6012 -  
 16012 UNC - Board of Governors - Related Educational Programs  
 0242 Private Medical School Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	1,977,000	2,284,128	539,872	2,824,000	539,872	2,824,000
TOTAL GRANTS, STATE AID, SUBSIDY	1,977,000	2,284,128	539,872	2,824,000	539,872	2,824,000
TOTAL REQUIREMENTS	1,977,000	2,284,128	539,872	2,824,000	539,872	2,824,000
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	1,977,000	2,284,128	539,872	2,824,000	539,872	2,824,000



FUND DETAIL

6012 -  
 16012 UNC - Board of Governors - Related Educational Programs  
 0243 Aid to Private Colleges

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	32,310,850	32,404,036	1,088,764	33,492,800	1,088,764	33,492,800
TOTAL GRANTS, STATE AID, SUBSIDY	32,310,850	32,404,036	1,088,764	33,492,800	1,088,764	33,492,800
TOTAL REQUIREMENTS	32,310,850	32,404,036	1,088,764	33,492,800	1,088,764	33,492,800
ESTIMATED RECEIPTS						
43 0960 NONEXPENDABLE REFUND	967,112	0	0	0	0	0
TOTAL RECEIPTS	967,112	0	0	0	0	0
NET APPROPRIATION	31,343,738	32,404,036	1,088,764	33,492,800	1,088,764	33,492,800

FUND DETAIL

6012 -  
 16012 UNC - Board of Governors - Related Educational Programs  
 0244 Legislative Tuition Grant

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	45,498,655	45,919,363	1,171,049	47,090,412	1,171,049	47,090,412
TOTAL GRANTS, STATE AID, SUBSIDY	45,498,655	45,919,363	1,171,049	47,090,412	1,171,049	47,090,412
TOTAL REQUIREMENTS	45,498,655	45,919,363	1,171,049	47,090,412	1,171,049	47,090,412
ESTIMATED RECEIPTS						
43 0960 NONEXPENDABLE REFUND	789,455	0	0	0	0	0
TOTAL RECEIPTS	789,455	0	0	0	0	0
NET APPROPRIATION	44,709,200	45,919,363	1,171,049	47,090,412	1,171,049	47,090,412

FUND DETAIL

6012 -

16012 UNC - Board of Governors - Related Educational Programs

0245 Medical Scholarships

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	1,287,910	1,312,292	867,248	2,179,540	1,025,063	2,337,355
53 6901 STATE AIDS AND GRANTS	33,682	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,321,592	1,312,292	867,248	2,179,540	1,025,063	2,337,355
TOTAL REQUIREMENTS	1,321,592	1,312,292	867,248	2,179,540	1,025,063	2,337,355
ESTIMATED RECEIPTS						
43 0960 NONEXPENDABLE REFUND	2,500	0	0	0	0	0
TOTAL RECEIPTS	2,500	0	0	0	0	0
NET APPROPRIATION	1,319,092	1,312,292	867,248	2,179,540	1,025,063	2,337,355

FUND DETAIL

6012 -  
 16012 UNC - Board of Governors - Related Educational Programs  
 0246 Incentive Grants Program

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1990 OTHER CONTRACTED SERVICE	186,748	186,748	88,011	274,759	88,011	274,759
TOTAL PERSONAL SERVICES	186,748	186,748	88,011	274,759	88,011	274,759
53 6900 OTHER AIDS AND GRANTS	14,521,314	21,661,946	2,514,585	24,176,531	2,514,585	24,176,531
53 6901 STATE AIDS AND GRANTS	1,599,946	0	0	0	0	0
53 6902 FEDERAL AIDS AND GRANTS	1,199,078	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	17,320,338	21,661,946	2,514,585	24,176,531	2,514,585	24,176,531
TOTAL REQUIREMENTS	17,507,086	21,848,694	2,602,596	24,451,290	2,602,596	24,451,290
ESTIMATED RECEIPTS						
43 0241 FED C & G DIR COST	1,199,078	550,000	908,525	1,458,525	908,525	1,458,525
43 0840 OTHER INTRATRANSFERS	0	19,725,000	-19,725,000	0	-19,725,000	0
TOTAL RECEIPTS	1,199,078	20,275,000	-18,816,475	1,458,525	-18,816,475	1,458,525
NET APPROPRIATION	16,308,008	1,573,694	21,419,071	22,992,765	21,419,071	22,992,765

FUND DETAIL

6012 -  
 16012 UNC - Board of Governors - Related Educational Programs  
 0247 Dental Scholars

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	470,943	453,432	175,456	628,888	242,976	696,408
TOTAL GRANTS, STATE AID, SUBSIDY	470,943	453,432	175,456	628,888	242,976	696,408
TOTAL REQUIREMENTS	470,943	453,432	175,456	628,888	242,976	696,408
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	470,943	453,432	175,456	628,888	242,976	696,408

FUND DETAIL

6012 -  
 16012 UNC - Board of Governors - Related Educational Programs  
 0248 Native American Incentive Program

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	0	718,503	0	718,503	0	718,503
TOTAL GRANTS, STATE AID, SUBSIDY	0	718,503	0	718,503	0	718,503
TOTAL REQUIREMENTS	0	718,503	0	718,503	0	718,503
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	0	718,503	0	718,503	0	718,503

FUND DETAIL

6012 -  
 16012 UNC - Board of Governors - Related Educational Programs  
 0249 Other Aids and Grants

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	843,200	1,027,809	0	1,027,809	0	1,027,809
53 6901 STATE AIDS AND GRANTS	66,000	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	909,200	1,027,809	0	1,027,809	0	1,027,809
53 8160 LOAN PROGRAM TRANSFERS	8,927,151	6,799,017	1,938,000	8,737,017	1,938,000	8,737,017
53 8410 DIST PROF ENDOW	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL TRANSFERS, NON-OPERATING	10,927,151	8,799,017	1,938,000	10,737,017	1,938,000	10,737,017
TOTAL REQUIREMENTS	11,836,351	9,826,826	1,938,000	11,764,826	1,938,000	11,764,826
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	11,836,351	9,826,826	1,938,000	11,764,826	1,938,000	11,764,826

SUMMARY BY FUND

6020 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	135,868,377	152,700,317	737,512	153,437,829	737,512	153,437,829
0102 SUMMER TERM INSTRUCTION	4,359,208	4,945,395	0	4,945,395	0	4,945,395
0103 NONCREDIT AND RECEIPTS	12,331,830	11,032,755	66	11,032,821	66	11,032,821
0105 SCHOOL OF GOVERNMENT	8,250,929	9,123,876	64,953	9,188,829	64,953	9,188,829
0107 DEGREE CREDIT DIST EDUC	8,022,225	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	287,592	0	0	0	0	0
0110 ORGANIZED RESEARCH	4,417,716	4,440,899	6,250	4,447,149	6,250	4,447,149
0142 COMMUNITY SERVICES	1,832,059	2,441,234	5,595	2,446,829	5,595	2,446,829
0151 LIBRARIES	19,765,728	20,981,603	63,010	21,044,613	63,010	21,044,613
0187 ACADEMIC/STUDENT SUPPORT	35,211,498	36,520,164	214,304	36,734,468	214,304	36,734,468
0188 ADMINISTRATIVE SUPPORT	63,899,813	68,998,377	3,098,325	72,096,702	6,176,368	75,174,745
0230 STUDENT FINANCIAL AID	12,841,275	15,763,013	0	15,763,013	0	15,763,013
<b>TOTAL REQUIREMENTS</b>	<b>307,088,250</b>	<b>326,947,633</b>	<b>4,190,015</b>	<b>331,137,648</b>	<b>7,268,058</b>	<b>334,215,691</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	5,085,820	6,499,215	0	6,499,215	0	6,499,215
0102 SUMMER TERM INSTRUCTION	4,909,420	4,666,199	0	4,666,199	0	4,666,199
0103 NONCREDIT AND RECEIPTS	11,934,142	10,598,252	0	10,598,252	0	10,598,252
0105 SCHOOL OF GOVERNMENT	2,538,516	2,876,710	0	2,876,710	0	2,876,710
0107 DEGREE CREDIT DIST EDUC	1,606,219	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	287,592	0	0	0	0	0
0110 ORGANIZED RESEARCH	37,845	39,391	0	39,391	0	39,391
0142 COMMUNITY SERVICES	264,001	187,306	0	187,306	0	187,306
0151 LIBRARIES	282,004	304,581	0	304,581	0	304,581
0187 ACADEMIC/STUDENT SUPPORT	5,232,175	5,633,771	0	5,633,771	0	5,633,771
0188 ADMINISTRATIVE SUPPORT	2,583,380	2,898,235	-800	2,897,435	5,300	2,903,535
0230 STUDENT FINANCIAL AID	101,025	35,850	0	35,850	0	35,850
0251 SALARY RELATED RESERVES	430,194	0	0	0	0	0
0252 OTHER RESERVES	4,112,360	0	0	0	0	0
0990 MULTI-ACTIVITY	87,242,007	100,356,252	0	100,356,252	0	100,356,252
<b>TOTAL RECEIPTS</b>	<b>126,646,700</b>	<b>134,095,762</b>	<b>-800</b>	<b>134,094,962</b>	<b>5,300</b>	<b>134,101,062</b>



SUMMARY BY FUND

6020 - 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
DESCRIPTION						
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NET APPROPRIATION	180,441,550	192,851,871	4,190,815	197,042,686	7,262,758	200,114,629

SUMMARY BY ACCOUNT

6020 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	28,298,508	30,342,774	0	30,342,774	0	30,342,774
53 1140 EPA EMPLOYEES ON LOAN	52,610	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	59,204,330	64,462,176	0	64,462,176	0	64,462,176
53 1220 SPA OVERTIME PAYMENTS	352,189	466,732	0	466,732	0	466,732
53 1230 SPA PREMIUM PAYMENTS	591,982	364,908	0	364,908	0	364,908
53 1240 SPA EMPLOYEES ON LOAN	2,405	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	203,606	88	0	88	0	88
53 1270 SPA LONGEVITY PAYMENTS	846,657	810,975	33,569	844,544	33,569	844,544
53 1310 EPA ACADEMIC SALARIES	102,941,389	113,445,919	0	113,445,919	0	113,445,919
53 1410 NON-STUDENT REGULAR WAGE	3,195,493	924,994	0	924,994	0	924,994
53 1420 NON-STUDENT OVERTIME PAY	16,329	2,600	0	2,600	0	2,600
53 1430 NON-STUDENT PREMIUM PAY	480	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	1,837,595	1,532,065	0	1,532,065	0	1,532,065
53 1460 STUDENT OVERTIME PAY	2,021	0	0	0	0	0
53 1540 TORT CLAIMS	509	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	70,344	50,000	0	50,000	0	50,000
53 1560 WORKERS COMP BENEFITS	453,636	524,217	0	524,217	0	524,217
53 1570 RETIREMENT SUPPLEMENTS	21,427	0	0	0	0	0
53 1580 DISABILITY BENEFITS	98,409	0	0	0	0	0
53 1810 SOCIAL SECURITY	12,116,296	14,115,879	1,004,733	15,120,612	1,004,733	15,120,612
53 1820 STATE RETIREMENT	4,485,597	4,058,007	231,896	4,289,903	231,896	4,289,903
53 1830 MEDICAL INSURANCE	9,718,218	12,558,262	0	12,558,262	0	12,558,262
53 1870 TIAA OPTIONAL RETIREMENT	7,450,013	5,620,196	0	5,620,196	0	5,620,196
53 1880 LAW OFFICERS' RETIREMENT	83,997	86,419	0	86,419	0	86,419
53 1910 LEGAL AND ACCOUNTING FEE	491	0	0	0	0	0
53 1920 CONSULTANT FEES	182,707	104,800	0	104,800	0	104,800
53 1930 MEDICAL FEES	45,305	5,041	0	5,041	0	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	298,269	92,700	0	92,700	0	92,700
53 1950 HONORARIUMS	550	800	0	800	0	800
53 1970 ACADEMIC INST/RES SER	359,414	278,225	0	278,225	0	278,225
53 1990 OTHER CONTRACTED SERVICE	2,457,257	1,153,353	0	1,153,353	0	1,153,353
TOTAL PERSONAL SERVICES	235,388,033	251,001,130	1,270,198	252,271,328	1,270,198	252,271,328
53 2000 SUPPLIES AND MATERIALS	10,456,663	11,236,460	21,651	11,258,111	26,999	11,263,459
TOTAL SUPPLIES AND MATERIALS	10,456,663	11,236,460	21,651	11,258,111	26,999	11,263,459

SUMMARY BY ACCOUNT

6020 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 3000 CURRENT SERVICES	16,906,634	17,547,064	0	17,547,064	0	17,547,064
53 3300 UTILITIES	16,456,305	16,811,198	1,858,900	18,670,098	3,352,033	20,163,231
TOTAL CURRENT OBLIGATIONS	33,362,939	34,358,262	1,858,900	36,217,162	3,352,033	37,710,295
53 4000 FIXED CHARGES	2,428,643	2,158,164	0	2,158,164	0	2,158,164
TOTAL FIXED CHARGES & EXPENSES	2,428,643	2,158,164	0	2,158,164	0	2,158,164
53 5000 CAPITAL OUTLAY	2,191,872	3,991,833	55,571	4,047,404	67,469	4,059,302
53 5600 LIBRARY BOOKS & JOURNALS	6,980,391	6,963,155	0	6,963,155	0	6,963,155
TOTAL CAPITAL OUTLAY	9,172,263	10,954,988	55,571	11,010,559	67,469	11,022,457
53 6510 APPROPRIATED GRANTS	777,288	781,330	0	781,330	0	781,330
53 6520 MINORITY PRESENCE GRANTS	320,096	0	0	0	0	0
53 6540 ACAD ENHANCE SCHOLARSHIP	7,636,678	10,352,126	0	10,352,126	0	10,352,126
53 6550 TEACHERS SCHOLARSHIPS	15,550	76,450	0	76,450	0	76,450
53 6575 GRAD ASST AWARDS	2,479,141	3,124,693	0	3,124,693	0	3,124,693
53 6585 INCENTIVE SCH NATIVE AM	143,889	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	1,244,687	1,520,827	0	1,520,827	0	1,520,827
53 6900 OTHER AIDS AND GRANTS	625,142	664,060	0	664,060	0	664,060
TOTAL GRANTS, STATE AID, SUBSIDY	13,242,471	16,519,486	0	16,519,486	0	16,519,486
53 8150 WORK STUDY TRANSFERS	302,046	0	0	0	0	0
53 8290 OTHER INTER-TRANSFERS	412,332	580,710	0	580,710	0	580,710
53 8301 RES ADMINISTRATION BLDG	0	0	377,086	377,086	484,448	484,448
53 8302 RES ACKLAND ART MUSEUM	0	0	0	0	143,675	143,675
53 8303 RES 208 W. FRANKLIN ST	0	0	147,471	147,471	108,888	108,888
53 8304 RES MEMORIAL HALL-ADD	0	0	9,217	9,217	110,562	110,562
53 8305 RES 200 FINLEY COURSE RD	0	0	81,193	81,193	60,213	60,213
53 8306 RES STONE CENTER (BCC)	0	0	226,767	226,767	296,211	296,211
53 8307 RES MURPHEY HALL-HVAC RE	0	45,589	141,961	187,550	123,215	168,804
53 8308 RES ELEC SYSTEMS SHOP	0	0	0	0	51,125	51,125
53 8309 RES FACIL MAINTEN SHOP	0	0	0	0	400,161	400,161
53 8310 RES NEW GROUNDS DEPT	0	0	0	0	273,801	273,801

SUMMARY BY ACCOUNT

6020 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 8311 RES PRINTING SERVICES	0	0	0	0	130,977	130,977
53 8325 RES YMCA	0	0	0	0	21,875	21,875
53 8326 RES GLOBAL KNOWLEDGE CTR	0	0	0	0	90,714	90,714
53 8327 RES RIZZO CTR EXPANSION	0	0	0	0	95,241	95,241
53 8328 RES EHS FACILITY	0	0	0	0	160,253	160,253
53 8419 INTRA TRF RETAINED RECEI	2,275,693	0	0	0	0	0
53 8481 WORKERS COMP 1ST QTR	8,700	4,211	0	4,211	0	4,211
53 8482 WORKERS COMP 2ND QTR	8,053	4,211	0	4,211	0	4,211
53 8483 WORKERS COMP 3RD QTR	0	4,211	0	4,211	0	4,211
53 8484 WORKERS COMP 4TH QTR	7,855	4,211	0	4,211	0	4,211
53 8700 RECEIVABLES WRITTEN OFF	22,559	76,000	0	76,000	0	76,000
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TOTAL TRANSFERS, NON-OPERATING	3,037,238	719,143	983,695	1,702,838	2,551,359	3,270,502
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TOTAL REQUIREMENTS	307,088,250	326,947,633	4,190,015	331,137,648	7,268,058	334,215,691
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ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	43,564,591	51,913,741	0	51,913,741	0	51,913,741
43 0112 RES STAFF TUI WAV	-256,711	-32,000	0	-32,000	0	-32,000
43 0113 RES OLD CIT TUI WAV	-26,450	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	7,827	0	0	0	0	0
43 0121 NONRESIDENT TUITION	63,462,587	69,298,731	0	69,298,731	0	69,298,731
43 0122 NONRES SPEC TAL WAV	-35,996	-68,163	0	-68,163	0	-68,163
43 0123 NONRES GRAD ASST WAV	-10,347,575	-11,880,997	0	-11,880,997	0	-11,880,997
43 0124 NONRES STAFF TUI WAV	-317,177	-44,680	0	-44,680	0	-44,680
43 0125 NONRES MIL TUI WAV	-97,619	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	6,032	0	0	0	0	0
43 0127 CERTAIN TEACHER WAIVER	-14,872	0	0	0	0	0
43 0130 EXTENSION INSTR FEE	8,289,600	7,896,167	0	7,896,167	0	7,896,167
43 0140 APPLICATION FEES	2,243,167	2,236,869	0	2,236,869	0	2,236,869
43 0185 EDUC & TECH FEE	5,135,096	5,640,856	0	5,640,856	0	5,640,856
43 0190 SPECIAL FEES	2,959,018	2,667,858	0	2,667,858	0	2,667,858
43 0243 FED C & G ADM COST ALLOW	373,759	246,671	0	246,671	0	246,671
43 0310 EDP SERVICE REVENUE	1,683,102	1,801,170	0	1,801,170	0	1,801,170

SUMMARY BY ACCOUNT

6020 -

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

DESCRIPTION	2001-2002	2002-2003	INCR/DECR	2003-2004	INCR/DECR	2004-2005
	ACTUAL	AUTHORIZED		TOTAL		TOTAL
43 0320 PHYSICAL PLANT REVENUES	24,362	61,000	0	61,000	0	61,000
43 0330 SERVICE SHOP REVENUE	17,094	20,230	0	20,230	0	20,230
43 0390 OTHER SUPPORTING REVENUE	3,093,333	3,755,024	0	3,755,024	0	3,755,024
43 0710 BAD REC COLLECTED	15,365	14,000	0	14,000	0	14,000
43 0740 SURPLUS PROPERTY SALES	44,300	44,300	-800	43,500	5,300	49,600
43 0750 FORFEITED TUI DEPOSITS	101,025	35,850	0	35,850	0	35,850
43 0790 MISCELLANEOUS INCOME	463,687	489,135	0	489,135	0	489,135
43 0840 OTHER INTRATRANSFERS	1,484,092	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	59,325	0	0	0	0	0
43 0921 RETAIN APPR-BUD FLEX	4,112,360	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	168,535	0	0	0	0	0
43 0960 NONEXPENDABLE REFUNDS	4,649	0	0	0	0	0
43 0988 STATE HEALTH PLAN RESERV	430,194	0	0	0	0	0
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TOTAL RECEIPTS	126,646,700	134,095,762	-800	134,094,962	5,300	134,101,062
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NET APPROPRIATION	180,441,550	192,851,871	4,190,815	197,042,686	7,262,758	200,114,629

POSITION COUNTS  
SUMMARY BY FUND

6020 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	1,728.71	1,797.85	.00	1,797.85	.00	1,797.85
0102 SUMMER TERM INSTRUCTION	51.43	51.43	.00	51.43	.00	51.43
0103 NONCREDIT AND RECEIPTS	111.52	116.72	.00	116.72	.00	116.72
0105 SCHOOL OF GOVERNMENT	112.25	116.01	.00	116.01	.00	116.01
0107 DEGREE CREDIT DIST EDUC	89.46	.00	.00	.00	.00	.00
0108 NON STATE DEG CR DIST ED	5.20	.00	.00	.00	.00	.00
0110 ORGANIZED RESEARCH	71.35	66.48	.00	66.48	.00	66.48
0142 COMMUNITY SERVICES	25.06	23.79	.00	23.79	.00	23.79
0151 LIBRARIES	258.81	259.81	.00	259.81	.00	259.81
0187 ACADEMIC/STUDENT SUPPORT	516.10	524.74	.00	524.74	.00	524.74
0188 ADMINISTRATIVE SUPPORT	891.40	894.20	23.10	917.30	56.70	950.90
TOTAL REQUIREMENTS	3,861.29	3,851.03	23.10	3,874.13	56.70	3,907.73

POSITION COUNTS  
SUMMARY BY ACCOUNT

6020 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	488.90	497.82	.00	497.82	.00	497.82
53 1210 SPA REGULAR SALARIES	1,868.51	1,867.13	.00	1,867.13	.00	1,867.13
53 1310 EPA ACADEMIC SALARIES	1,501.88	1,486.08	.00	1,486.08	.00	1,486.08
53 8301 RES ADMINISTRATION BLDG	.00	.00	9.20	9.20	9.20	9.20
53 8302 RES ACKLAND ART MUSEUM	.00	.00	.00	.00	5.15	5.15
53 8303 RES 208 W. FRANKLIN ST	.00	.00	2.00	2.00	2.00	2.00
53 8304 RES MEMORIAL HALL-ADD	.00	.00	2.00	2.00	2.00	2.00
53 8305 RES 200 FINLEY COURSE RD	.00	.00	1.25	1.25	1.25	1.25
53 8306 RES STONE CENTER (BCC)	.00	.00	5.65	5.65	5.65	5.65
53 8307 RES MURPHEY HALL-HVAC RE	.00	.00	3.00	3.00	3.00	3.00
53 8308 RES ELEC SYSTEMS SHOP	2.00	.00	.00	.00	.50	.50
53 8309 RES FACIL MAINTEN SHOP	.00	.00	.00	.00	6.50	6.50
53 8310 RES NEW GROUNDS DEPT	.00	.00	.00	.00	4.75	4.75
53 8311 RES PRINTING SERVICES	.00	.00	.00	.00	2.00	2.00
53 8326 RES GLOBAL KNOWLEDGE CTR	.00	.00	.00	.00	6.00	6.00
53 8327 RES RIZZO CTR EXPANSION	.00	.00	.00	.00	6.50	6.50
53 8328 RES EHS FACILITY	.00	.00	.00	.00	2.20	2.20
TOTAL REQUIREMENTS	3,861.29	3,851.03	23.10	3,874.13	56.70	3,907.73

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	4,961,418	5,079,952	0	5,079,952	0	5,079,952
53 1140 EPA EMPLOYEES ON LOAN	52,610	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	9,630,051	11,481,814	0	11,481,814	0	11,481,814
53 1220 SPA OVERTIME PAYMENTS	30,568	5,486	0	5,486	0	5,486
53 1230 SPA PREMIUM PAYMENTS	186	172	0	172	0	172
53 1240 SPA EMPLOYEES ON LOAN	2,405	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	18,811	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	155,401	165,147	0	165,147	0	165,147
53 1310 EPA ACADEMIC SALARIES	92,125,457	103,594,260	0	103,594,260	0	103,594,260
53 1410 NON-STUDENT REGULAR WAGE	606,865	210,814	0	210,814	0	210,814
53 1420 NON-STUDENT OVERTIME PAY	1,133	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	195	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	297,048	168,132	0	168,132	0	168,132
53 1460 STUDENT OVERTIME PAY	292	0	0	0	0	0
53 1580 DISABILITY BENEFITS	36,540	0	0	0	0	0
53 1810 SOCIAL SECURITY	6,012,530	7,785,304	737,512	8,522,816	737,512	8,522,816
53 1820 STATE RETIREMENT	1,270,876	2,020,912	0	2,020,912	0	2,020,912
53 1830 MEDICAL INSURANCE	4,794,639	6,765,354	0	6,765,354	0	6,765,354
53 1870 TIAA OPTIONAL RETIREMENT	5,936,417	4,340,169	0	4,340,169	0	4,340,169
53 1920 CONSULTANT FEES	-310	99,857	0	99,857	0	99,857
53 1940 EMPLOYEE ON LOAN PAYMENT	144,897	12,700	0	12,700	0	12,700
53 1970 ACADEMIC INST/RES SER	88,544	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	256,928	319,729	0	319,729	0	319,729
TOTAL PERSONAL SERVICES	126,423,501	142,049,802	737,512	142,787,314	737,512	142,787,314
53 2000 SUPPLIES AND MATERIALS	3,427,369	3,356,746	0	3,356,746	0	3,356,746
TOTAL SUPPLIES AND MATERIALS	3,427,369	3,356,746	0	3,356,746	0	3,356,746
53 3000 CURRENT SERVICES	4,143,085	4,939,629	0	4,939,629	0	4,939,629
TOTAL CURRENT OBLIGATIONS	4,143,085	4,939,629	0	4,939,629	0	4,939,629
53 4000 FIXED CHARGES	331,757	278,500	0	278,500	0	278,500
TOTAL FIXED CHARGES & EXPENSES	331,757	278,500	0	278,500	0	278,500
53 5000 CAPITAL OUTLAY	945,102	1,655,763	0	1,655,763	0	1,655,763
53 5600 LIBRARY BOOKS & JOURNALS	692	225,904	0	225,904	0	225,904
TOTAL CAPITAL OUTLAY	945,794	1,881,667	0	1,881,667	0	1,881,667



FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
53 6575 GRAD ASST AWARDS	0	2,413	0	2,413	0	2,413
53 6590 OTHER EDUCATIONAL AWARDS	5,233	0	0	0	0	0
53 6900 OTHER AIDS AND GRANTS	152,642	191,560	0	191,560	0	191,560
<b>TOTAL GRANTS, STATE AID, SUBSIDY</b>	<b>157,875</b>	<b>193,973</b>	<b>0</b>	<b>193,973</b>	<b>0</b>	<b>193,973</b>
53 8290 OTHER INTER-TRANSFERS	226,311	0	0	0	0	0
53 8419 INTRA TRF RETAINED RECEI	212,685	0	0	0	0	0
<b>TOTAL TRANSFERS, NON-OPERATING</b>	<b>438,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>	<b>135,868,377</b>	<b>152,700,317</b>	<b>737,512</b>	<b>153,437,829</b>	<b>737,512</b>	<b>153,437,829</b>
<b>ESTIMATED RECEIPTS</b>						
43 0111 RESIDENT TUITION	0	1,589,514	0	1,589,514	0	1,589,514
43 0121 NONRESIDENT TUITION	2,037	399,071	0	399,071	0	399,071
43 0140 APPLICATION FEES	55,640	81,700	0	81,700	0	81,700
43 0185 EDUC & TECH FEE	2,580,950	2,594,817	0	2,594,817	0	2,594,817
43 0190 SPECIAL FEES	2,113,158	1,829,813	0	1,829,813	0	1,829,813
43 0390 OTHER SUPPORTING REVENUE	0	4,300	0	4,300	0	4,300
43 0840 OTHER INTRATRANSFERS	274,710	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	59,325	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>5,085,820</b>	<b>6,499,215</b>	<b>0</b>	<b>6,499,215</b>	<b>0</b>	<b>6,499,215</b>
<b>NET APPROPRIATION</b>	<b>130,782,557</b>	<b>146,201,102</b>	<b>737,512</b>	<b>146,938,614</b>	<b>737,512</b>	<b>146,938,614</b>

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,600	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	122,171	122,742	0	122,742	0	122,742
53 1270 SPA LONGEVITY PAYMENTS	3,061	2,831	0	2,831	0	2,831
53 1310 EPA ACADEMIC SALARIES	3,560,741	3,750,833	0	3,750,833	0	3,750,833
53 1410 NON-STUDENT REGULAR WAGE	5,971	3,000	0	3,000	0	3,000
53 1450 STUDENT REGULAR WAGE	352	5,020	0	5,020	0	5,020
53 1810 SOCIAL SECURITY	203,754	206,482	0	206,482	0	206,482
53 1820 STATE RETIREMENT	50,218	48,771	0	48,771	0	48,771
53 1830 MEDICAL INSURANCE	39,881	19,651	0	19,651	0	19,651
53 1870 TIAA OPTIONAL RETIREMENT	130,767	134,690	0	134,690	0	134,690
53 1970 ACADEMIC INST/RES SER	0	609	0	609	0	609
53 1990 OTHER CONTRACTED SERVICE	3,750	375	0	375	0	375
TOTAL PERSONAL SERVICES	4,122,266	4,295,004	0	4,295,004	0	4,295,004
53 2000 SUPPLIES AND MATERIALS	168,750	343,516	0	343,516	0	343,516
TOTAL SUPPLIES AND MATERIALS	168,750	343,516	0	343,516	0	343,516
53 3000 CURRENT SERVICES	43,307	162,402	0	162,402	0	162,402
TOTAL CURRENT OBLIGATIONS	43,307	162,402	0	162,402	0	162,402
53 4000 FIXED CHARGES	1,085	1,115	0	1,115	0	1,115
TOTAL FIXED CHARGES & EXPENSES	1,085	1,115	0	1,115	0	1,115
53 5000 CAPITAL OUTLAY	0	143,358	0	143,358	0	143,358
TOTAL CAPITAL OUTLAY	0	143,358	0	143,358	0	143,358
53 6590 OTHER EDUCATIONAL AWARDS	23,800	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	23,800	0	0	0	0	0

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	4,359,208	4,945,395	0	4,945,395	0	4,945,395
-----						
ESTIMATED RECEIPTS						
-----						
43 0111 RESIDENT TUITION	2,704,338	2,524,438	0	2,524,438	0	2,524,438
43 0112 RES STAFF TUI WAV	-12,305	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-849	0	0	0	0	0
43 0121 NONRESIDENT TUITION	1,740,721	1,615,272	0	1,615,272	0	1,615,272
43 0124 NONRES STAFF TUI WAV	-7,458	0	0	0	0	0
43 0125 NONRES MIL TUI WAV	-2,194	0	0	0	0	0
43 0127 CERTAIN TEACHER WAIVER	-7,425	0	0	0	0	0
43 0185 EDUC & TECH FEE	357,539	373,336	0	373,336	0	373,336
43 0190 SPECIAL FEES	137,053	153,153	0	153,153	0	153,153
-----						
TOTAL RECEIPTS	4,909,420	4,666,199	0	4,666,199	0	4,666,199
-----						
NET APPROPRIATION	-550,212	279,196	0	279,196	0	279,196

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,787,926	2,050,482	0	2,050,482	0	2,050,482
53 1210 SPA REGULAR SALARIES	1,597,226	1,980,781	0	1,980,781	0	1,980,781
53 1220 SPA OVERTIME PAYMENTS	50,999	7,249	0	7,249	0	7,249
53 1230 SPA PREMIUM PAYMENTS	645	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	13,033	13,756	0	13,756	0	13,756
53 1310 EPA ACADEMIC SALARIES	1,492,266	1,637,310	0	1,637,310	0	1,637,310
53 1410 NON-STUDENT REGULAR WAGE	297,744	128,457	0	128,457	0	128,457
53 1420 NON-STUDENT OVERTIME PAY	723	100	0	100	0	100
53 1450 STUDENT REGULAR WAGE	30,998	12,923	0	12,923	0	12,923
53 1810 SOCIAL SECURITY	328,207	398,038	66	398,104	66	398,104
53 1820 STATE RETIREMENT	126,458	153,439	0	153,439	0	153,439
53 1830 MEDICAL INSURANCE	178,017	315,590	0	315,590	0	315,590
53 1870 TIAA OPTIONAL RETIREMENT	207,677	60,743	0	60,743	0	60,743
53 1920 CONSULTANT FEES	805	4,600	0	4,600	0	4,600
53 1940 EMPLOYEE ON LOAN PAYMENT	86,960	80,000	0	80,000	0	80,000
53 1950 HONORARIUMS	0	800	0	800	0	800
53 1970 ACADEMIC INST/RES SER	257,704	277,616	0	277,616	0	277,616
53 1990 OTHER CONTRACTED SERVICE	257,619	308,112	0	308,112	0	308,112
TOTAL PERSONAL SERVICES	6,715,007	7,429,996	66	7,430,062	66	7,430,062
53 2000 SUPPLIES AND MATERIALS	687,274	1,023,477	0	1,023,477	0	1,023,477
TOTAL SUPPLIES AND MATERIALS	687,274	1,023,477	0	1,023,477	0	1,023,477
53 3000 CURRENT SERVICES	3,879,477	2,446,442	0	2,446,442	0	2,446,442
TOTAL CURRENT OBLIGATIONS	3,879,477	2,446,442	0	2,446,442	0	2,446,442
53 4000 FIXED CHARGES	25,861	50,502	0	50,502	0	50,502
TOTAL FIXED CHARGES & EXPENSES	25,861	50,502	0	50,502	0	50,502
53 5000 CAPITAL OUTLAY	0	82,338	0	82,338	0	82,338
TOTAL CAPITAL OUTLAY	0	82,338	0	82,338	0	82,338
53 8419 INTRA TRF RETAINED RECEI	1,024,211	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,024,211	0	0	0	0	0

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	12,331,830	11,032,755	66	11,032,821	66	11,032,821
-----						
ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	2,485,890	1,979,957	0	1,979,957	0	1,979,957
43 0121 NONRESIDENT TUITION	266,867	722,128	0	722,128	0	722,128
43 0130 EXTENSION INSTR FEE	8,288,095	7,896,167	0	7,896,167	0	7,896,167
43 0840 OTHER INTRATRANSFERS	893,290	0	0	0	0	0
-----						
TOTAL RECEIPTS	11,934,142	10,598,252	0	10,598,252	0	10,598,252
-----						
NET APPROPRIATION	397,688	434,503	66	434,569	66	434,569

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0105 School of Government

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	304,308	482,791	0	482,791	0	482,791
53 1210 SPA REGULAR SALARIES	1,409,773	1,554,990	0	1,554,990	0	1,554,990
53 1220 SPA OVERTIME PAYMENTS	27,634	53,126	0	53,126	0	53,126
53 1230 SPA PREMIUM PAYMENTS	288	255	0	255	0	255
53 1270 SPA LONGEVITY PAYMENTS	24,270	17,949	3,791	21,740	3,791	21,740
53 1310 EPA ACADEMIC SALARIES	3,752,688	4,463,516	0	4,463,516	0	4,463,516
53 1410 NON-STUDENT REGULAR WAGE	208,204	163,418	0	163,418	0	163,418
53 1420 NON-STUDENT OVERTIME PAY	484	2,500	0	2,500	0	2,500
53 1450 STUDENT REGULAR WAGE	35,598	15,000	0	15,000	0	15,000
53 1810 SOCIAL SECURITY	385,493	465,038	6,410	471,448	6,410	471,448
53 1820 STATE RETIREMENT	127,641	70,061	54,752	124,813	54,752	124,813
53 1830 MEDICAL INSURANCE	251,964	317,585	0	317,585	0	317,585
53 1870 TIAA OPTIONAL RETIREMENT	224,524	231,260	0	231,260	0	231,260
53 1940 EMPLOYEE ON LOAN PAYMENT	5,383	0	0	0	0	0
53 1970 ACADEMIC INST/RES SER	1,550	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	72,701	52,000	0	52,000	0	52,000
TOTAL PERSONAL SERVICES	6,832,503	7,889,489	64,953	7,954,442	64,953	7,954,442
53 2000 SUPPLIES AND MATERIALS	196,310	308,790	0	308,790	0	308,790
TOTAL SUPPLIES AND MATERIALS	196,310	308,790	0	308,790	0	308,790
53 3000 CURRENT SERVICES	1,062,036	574,060	0	574,060	0	574,060
TOTAL CURRENT OBLIGATIONS	1,062,036	574,060	0	574,060	0	574,060
53 4000 FIXED CHARGES	105,624	127,022	0	127,022	0	127,022
TOTAL FIXED CHARGES & EXPENSES	105,624	127,022	0	127,022	0	127,022
53 5000 CAPITAL OUTLAY	0	149,115	0	149,115	0	149,115
53 5600 LIBRARY BOOKS & JOURNALS	53,153	75,400	0	75,400	0	75,400
TOTAL CAPITAL OUTLAY	53,153	224,515	0	224,515	0	224,515
53 8419 INTRA TRF RETAINED RECEI	1,303	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,303	0	0	0	0	0

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0105 School of Government

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	8,250,929	9,123,876	64,953	9,188,829	64,953	9,188,829
-----						
ESTIMATED RECEIPTS						
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43 0190 SPECIAL FEES	9,600	11,555	0	11,555	0	11,555
43 0390 OTHER SUPPORTING REVENUE	2,476,501	2,865,155	0	2,865,155	0	2,865,155
43 0840 OTHER INTRATRANSFERS	52,415	0	0	0	0	0
-----						
TOTAL RECEIPTS	2,538,516	2,876,710	0	2,876,710	0	2,876,710
-----						
NET APPROPRIATION	5,712,413	6,247,166	64,953	6,312,119	64,953	6,312,119

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,015,056	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	724,618	0	0	0	0	0
53 1220 SPA OVERTIME PAYMENTS	2,464	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	11,090	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	2,010,237	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	321,670	0	0	0	0	0
53 1420 NON-STUDENT OVERTIME PAY	4,685	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	67	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	46,301	0	0	0	0	0
53 1810 SOCIAL SECURITY	261,211	0	0	0	0	0
53 1820 STATE RETIREMENT	73,289	0	0	0	0	0
53 1830 MEDICAL INSURANCE	137,397	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	121,698	0	0	0	0	0
53 1920 CONSULTANT FEES	6,462	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	52,244	0	0	0	0	0
53 1970 ACADEMIC INST/RES SER	11,616	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	707,425	0	0	0	0	0
TOTAL PERSONAL SERVICES	5,507,530	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	537,570	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	537,570	0	0	0	0	0
53 3000 CURRENT SERVICES	624,389	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	624,389	0	0	0	0	0
53 4000 FIXED CHARGES	282,371	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	282,371	0	0	0	0	0
53 5000 CAPITAL OUTLAY	152,489	0	0	0	0	0
53 5600 LIBRARY BOOKS & JOURNALS	313,144	0	0	0	0	0
TOTAL CAPITAL OUTLAY	465,633	0	0	0	0	0
53 8290 OTHER INTER-TRANSFERS	186,021	0	0	0	0	0
53 8419 INTRA TRF RETAINED RECEI	418,711	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	604,732	0	0	0	0	0



FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	8,022,225	0	0	0	0	0
-----						
ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	1,355,351	0	0	0	0	0
43 0121 NONRESIDENT TUITION	213,324	0	0	0	0	0
43 0130 EXTENSION INSTR FEE	1,505	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	36,039	0	0	0	0	0
-----						
TOTAL RECEIPTS	1,606,219	0	0	0	0	0
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NET APPROPRIATION	6,416,006	0	0	0	0	0

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0108 Non State Funded Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
REQUIREMENTS								
53 1210 SPA REGULAR SALARIES	51,492	0	0	0	0	0	0	0
53 1220 SPA OVERTIME PAYMENTS	9	0	0	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	527	0	0	0	0	0	0	0
53 1810 SOCIAL SECURITY	3,779	0	0	0	0	0	0	0
53 1820 STATE RETIREMENT	2,581	0	0	0	0	0	0	0
53 1830 MEDICAL INSURANCE	4,183	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	62,571	0	0	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	394	0	0	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	394	0	0	0	0	0	0	0
53 3000 CURRENT SERVICES	321	0	0	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	321	0	0	0	0	0	0	0
53 8419 INTRA TRF RETAINED RECEI	224,306	0	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	224,306	0	0	0	0	0	0	0
TOTAL REQUIREMENTS	287,592	0	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 0111 RESIDENT TUITION	-989	0	0	0	0	0	0	0
43 0121 NONRESIDENT TUITION	138,506	0	0	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	150,075	0	0	0	0	0	0	0
TOTAL RECEIPTS	287,592	0	0	0	0	0	0	0

FUND DETAIL

6020 -							
16020 Univ. of North Carolina at Chapel Hill - Academic Affairs							
0108 Non State Funded Degree Credit Distance Education							
	2001-2002	2002-2003		2003-2004		2004-2005	
DESCRIPTION	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL	
NET APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,828,261	2,014,301	0	2,014,301	0	2,014,301
53 1210 SPA REGULAR SALARIES	1,335,131	1,444,550	0	1,444,550	0	1,444,550
53 1220 SPA OVERTIME PAYMENTS	3,967	5,556	0	5,556	0	5,556
53 1230 SPA PREMIUM PAYMENTS	0	322	0	322	0	322
53 1270 SPA LONGEVITY PAYMENTS	23,163	20,916	2,247	23,163	2,247	23,163
53 1410 NON-STUDENT REGULAR WAGE	10,041	981	0	981	0	981
53 1450 STUDENT REGULAR WAGE	7,271	38,139	0	38,139	0	38,139
53 1810 SOCIAL SECURITY	215,012	246,871	3,935	250,806	3,935	250,806
53 1820 STATE RETIREMENT	110,524	75,477	68	75,545	68	75,545
53 1830 MEDICAL INSURANCE	161,866	194,986	0	194,986	0	194,986
53 1870 TIAA OPTIONAL RETIREMENT	86,983	89,591	0	89,591	0	89,591
53 1920 CONSULTANT FEES	800	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	10,440	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,793,459	4,131,690	6,250	4,137,940	6,250	4,137,940
53 2000 SUPPLIES AND MATERIALS	242,836	79,804	0	79,804	0	79,804
TOTAL SUPPLIES AND MATERIALS	242,836	79,804	0	79,804	0	79,804
53 3000 CURRENT SERVICES	226,806	76,446	0	76,446	0	76,446
TOTAL CURRENT OBLIGATIONS	226,806	76,446	0	76,446	0	76,446
53 4000 FIXED CHARGES	96,941	94,215	0	94,215	0	94,215
TOTAL FIXED CHARGES & EXPENSES	96,941	94,215	0	94,215	0	94,215
53 5000 CAPITAL OUTLAY	16,283	18,744	0	18,744	0	18,744
TOTAL CAPITAL OUTLAY	16,283	18,744	0	18,744	0	18,744
53 6900 OTHER AIDS AND GRANTS	40,000	40,000	0	40,000	0	40,000
TOTAL GRANTS, STATE AID, SUBSIDY	40,000	40,000	0	40,000	0	40,000
53 8419 INTRA TRF RETAINED RECEI	1,391	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,391	0	0	0	0	0

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	4,417,716	4,440,899	6,250	4,447,149	6,250	4,447,149
-----						
ESTIMATED RECEIPTS						
-----						
43 0390 OTHER SUPPORTING REVENUE	35,614	39,391	0	39,391	0	39,391
43 0840 OTHER INTRATRANSFERS	2,231	0	0	0	0	0
-----						
TOTAL RECEIPTS	37,845	39,391	0	39,391	0	39,391
-----						
NET APPROPRIATION	4,379,871	4,401,508	6,250	4,407,758	6,250	4,407,758

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	651,545	822,979	0	822,979	0	822,979
53 1210 SPA REGULAR SALARIES	425,692	405,540	0	405,540	0	405,540
53 1220 SPA OVERTIME PAYMENTS	0	6,658	0	6,658	0	6,658
53 1250 SPA SEVERANCE WAGES	6,311	88	0	88	0	88
53 1270 SPA LONGEVITY PAYMENTS	3,263	3,320	0	3,320	0	3,320
53 1410 NON-STUDENT REGULAR WAGE	45,886	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	120	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	15,150	30,000	0	30,000	0	30,000
53 1810 SOCIAL SECURITY	81,109	88,300	1,188	89,488	1,188	89,488
53 1820 STATE RETIREMENT	50,277	28,782	4,407	33,189	4,407	33,189
53 1830 MEDICAL INSURANCE	53,472	66,550	0	66,550	0	66,550
53 1870 TIAA OPTIONAL RETIREMENT	6,459	6,653	0	6,653	0	6,653
53 1940 EMPLOYEE ON LOAN PAYMENT	269	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	24,748	42,959	0	42,959	0	42,959
TOTAL PERSONAL SERVICES	1,364,301	1,501,829	5,595	1,507,424	5,595	1,507,424
53 2000 SUPPLIES AND MATERIALS	40,567	65,786	0	65,786	0	65,786
TOTAL SUPPLIES AND MATERIALS	40,567	65,786	0	65,786	0	65,786
53 3000 CURRENT SERVICES	184,252	141,152	0	141,152	0	141,152
53 3300 UTILITIES	295	2,000	0	2,000	0	2,000
TOTAL CURRENT OBLIGATIONS	184,547	143,152	0	143,152	0	143,152
53 4000 FIXED CHARGES	114,533	134,857	0	134,857	0	134,857
TOTAL FIXED CHARGES & EXPENSES	114,533	134,857	0	134,857	0	134,857
53 5000 CAPITAL OUTLAY	18,259	14,900	0	14,900	0	14,900
TOTAL CAPITAL OUTLAY	18,259	14,900	0	14,900	0	14,900
53 8290 OTHER INTER-TRANSFERS	0	580,710	0	580,710	0	580,710
53 8419 INTRA TRF RETAINED RECEI	109,852	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	109,852	580,710	0	580,710	0	580,710

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	1,832,059	2,441,234	5,595	2,446,829	5,595	2,446,829
-----						
ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REVENUE	189,057	187,306	0	187,306	0	187,306
43 0840 OTHER INTRATRANSFERS	74,944	0	0	0	0	0
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TOTAL RECEIPTS	264,001	187,306	0	187,306	0	187,306
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NET APPROPRIATION	1,568,058	2,253,928	5,595	2,259,523	5,595	2,259,523

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	5,198,949	5,676,889	0	5,676,889	0	5,676,889
53 1210 SPA REGULAR SALARIES	3,905,394	4,201,032	0	4,201,032	0	4,201,032
53 1220 SPA OVERTIME PAYMENTS	798	6,429	0	6,429	0	6,429
53 1230 SPA PREMIUM PAYMENTS	10,030	10,017	0	10,017	0	10,017
53 1270 SPA LONGEVITY PAYMENTS	51,213	52,951	0	52,951	0	52,951
53 1410 NON-STUDENT REGULAR WAGE	74,468	10,000	0	10,000	0	10,000
53 1450 STUDENT REGULAR WAGE	559,043	666,258	0	666,258	0	666,258
53 1810 SOCIAL SECURITY	659,318	751,188	1,999	753,187	1,999	753,187
53 1820 STATE RETIREMENT	332,206	165,982	61,011	226,993	61,011	226,993
53 1830 MEDICAL INSURANCE	698,664	752,549	0	752,549	0	752,549
53 1870 TIAA OPTIONAL RETIREMENT	210,068	216,370	0	216,370	0	216,370
TOTAL PERSONAL SERVICES	11,700,151	12,509,665	63,010	12,572,675	63,010	12,572,675
53 2000 SUPPLIES AND MATERIALS	475,765	798,825	0	798,825	0	798,825
TOTAL SUPPLIES AND MATERIALS	475,765	798,825	0	798,825	0	798,825
53 3000 CURRENT SERVICES	595,907	667,605	0	667,605	0	667,605
TOTAL CURRENT OBLIGATIONS	595,907	667,605	0	667,605	0	667,605
53 4000 FIXED CHARGES	90,454	228,112	0	228,112	0	228,112
TOTAL FIXED CHARGES & EXPENSES	90,454	228,112	0	228,112	0	228,112
53 5000 CAPITAL OUTLAY	11,827	115,545	0	115,545	0	115,545
53 5600 LIBRARY BOOKS & JOURNALS	6,613,402	6,661,851	0	6,661,851	0	6,661,851
TOTAL CAPITAL OUTLAY	6,625,229	6,777,396	0	6,777,396	0	6,777,396
53 8419 INTRA TRF RETAINED RECEI	278,222	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	278,222	0	0	0	0	0



FUND DETAIL

6020 -

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

0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	19,765,728	20,981,603	63,010	21,044,613	63,010	21,044,613
-----						
ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REVENUE	3,221	4,400	0	4,400	0	4,400
43 0790 MISCELLANEOUS INCOME	278,783	300,181	0	300,181	0	300,181
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TOTAL RECEIPTS	282,004	304,581	0	304,581	0	304,581
-----						
NET APPROPRIATION	19,483,724	20,677,022	63,010	20,740,032	63,010	20,740,032

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	8,694,592	9,744,856	0	9,744,856	0	9,744,856
53 1210 SPA REGULAR SALARIES	13,670,943	14,297,589	0	14,297,589	0	14,297,589
53 1220 SPA OVERTIME PAYMENTS	43,403	50,297	0	50,297	0	50,297
53 1230 SPA PREMIUM PAYMENTS	66,520	15,177	0	15,177	0	15,177
53 1250 SPA SEVERANCE WAGES	79,305	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	174,806	169,216	5,590	174,806	5,590	174,806
53 1410 NON-STUDENT REGULAR WAGE	811,393	275,168	0	275,168	0	275,168
53 1420 NON-STUDENT OVERTIME PAY	6,637	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	98	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	716,138	421,320	0	421,320	0	421,320
53 1460 STUDENT OVERTIME PAY	1,516	0	0	0	0	0
53 1580 DISABILITY BENEFITS	22,911	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,666,082	1,678,459	157,785	1,836,244	157,785	1,836,244
53 1820 STATE RETIREMENT	892,464	557,090	50,929	608,019	50,929	608,019
53 1830 MEDICAL INSURANCE	1,276,036	1,503,309	0	1,503,309	0	1,503,309
53 1870 TIAA OPTIONAL RETIREMENT	361,582	372,430	0	372,430	0	372,430
53 1910 LEGAL AND ACCOUNTING FEE	491	0	0	0	0	0
53 1920 CONSULTANT FEES	0	343	0	343	0	343
53 1940 EMPLOYEE ON LOAN PAYMENT	7,446	0	0	0	0	0
53 1950 HONORARIUMS	550	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	295,799	224,760	0	224,760	0	224,760
TOTAL PERSONAL SERVICES	28,788,712	29,310,014	214,304	29,524,318	214,304	29,524,318
53 2000 SUPPLIES AND MATERIALS	2,945,167	2,685,556	0	2,685,556	0	2,685,556
TOTAL SUPPLIES AND MATERIALS	2,945,167	2,685,556	0	2,685,556	0	2,685,556
53 3000 CURRENT SERVICES	2,934,852	3,504,498	0	3,504,498	0	3,504,498
TOTAL CURRENT OBLIGATIONS	2,934,852	3,504,498	0	3,504,498	0	3,504,498
53 4000 FIXED CHARGES	396,953	176,629	0	176,629	0	176,629
TOTAL FIXED CHARGES & EXPENSES	396,953	176,629	0	176,629	0	176,629
53 5000 CAPITAL OUTLAY	91,735	753,467	0	753,467	0	753,467
TOTAL CAPITAL OUTLAY	91,735	753,467	0	753,467	0	753,467
53 6590 OTHER EDUCATIONAL AWARDS	49,067	90,000	0	90,000	0	90,000

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL GRANTS, STATE AID, SUBSIDY	49,067	90,000	0	90,000	0	90,000
53 8419 INTRA TRF RETAINED RECEI	5,012	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	5,012	0	0	0	0	0
TOTAL REQUIREMENTS	35,211,498	36,520,164	214,304	36,734,468	214,304	36,734,468
ESTIMATED RECEIPTS						
43 0140 APPLICATION FEES	2,187,527	2,155,169	0	2,155,169	0	2,155,169
43 0185 EDUC & TECH FEE	2,196,607	2,672,703	0	2,672,703	0	2,672,703
43 0190 SPECIAL FEES	353,022	380,078	0	380,078	0	380,078
43 0243 FED C & G ADM COST ALLOW	373,759	246,671	0	246,671	0	246,671
43 0310 EDP SERVICE REVENUE	89,104	142,855	0	142,855	0	142,855
43 0390 OTHER SUPPORTING REVENUE	31,768	36,295	0	36,295	0	36,295
43 0840 OTHER INTRATRANSFERS	388	0	0	0	0	0
TOTAL RECEIPTS	5,232,175	5,633,771	0	5,633,771	0	5,633,771
NET APPROPRIATION	29,979,323	30,886,393	214,304	31,100,697	214,304	31,100,697

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,854,853	4,470,524	0	4,470,524	0	4,470,524
53 1210 SPA REGULAR SALARIES	26,331,839	28,973,138	0	28,973,138	0	28,973,138
53 1220 SPA OVERTIME PAYMENTS	192,347	331,931	0	331,931	0	331,931
53 1230 SPA PREMIUM PAYMENTS	514,313	338,965	0	338,965	0	338,965
53 1250 SPA SEVERANCE WAGES	99,179	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	386,830	364,889	21,941	386,830	21,941	386,830
53 1410 NON-STUDENT REGULAR WAGE	813,251	133,156	0	133,156	0	133,156
53 1420 NON-STUDENT OVERTIME PAY	2,667	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	129,696	175,273	0	175,273	0	175,273
53 1460 STUDENT OVERTIME PAY	213	0	0	0	0	0
53 1540 TORT CLAIMS	509	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	70,344	50,000	0	50,000	0	50,000
53 1560 WORKERS COMP BENEFITS	453,636	524,217	0	524,217	0	524,217
53 1570 RETIREMENT SUPPLEMENTS	21,427	0	0	0	0	0
53 1580 DISABILITY BENEFITS	38,958	0	0	0	0	0
53 1810 SOCIAL SECURITY	2,299,801	2,496,199	95,838	2,592,037	95,838	2,592,037
53 1820 STATE RETIREMENT	1,449,063	937,493	60,729	998,222	60,729	998,222
53 1830 MEDICAL INSURANCE	2,122,099	2,622,688	0	2,622,688	0	2,622,688
53 1870 TIAA OPTIONAL RETIREMENT	163,838	168,290	0	168,290	0	168,290
53 1880 LAW OFFICERS' RETIREMENT	83,997	86,419	0	86,419	0	86,419
53 1920 CONSULTANT FEES	174,950	0	0	0	0	0
53 1930 MEDICAL FEES	45,305	5,041	0	5,041	0	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	1,070	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	827,847	205,418	0	205,418	0	205,418
TOTAL PERSONAL SERVICES	40,078,032	41,883,641	178,508	42,062,149	178,508	42,062,149
53 2000 SUPPLIES AND MATERIALS	1,734,661	2,573,960	21,651	2,595,611	26,999	2,600,959
TOTAL SUPPLIES AND MATERIALS	1,734,661	2,573,960	21,651	2,595,611	26,999	2,600,959
53 3000 CURRENT SERVICES	3,212,202	5,034,830	0	5,034,830	0	5,034,830
53 3300 UTILITIES	16,456,010	16,809,198	1,858,900	18,668,098	3,352,033	20,161,231
TOTAL CURRENT OBLIGATIONS	19,668,212	21,844,028	1,858,900	23,702,928	3,352,033	25,196,061
53 4000 FIXED CHARGES	983,064	1,067,212	0	1,067,212	0	1,067,212
TOTAL FIXED CHARGES & EXPENSES	983,064	1,067,212	0	1,067,212	0	1,067,212
53 5000 CAPITAL OUTLAY	956,177	1,058,603	55,571	1,114,174	67,469	1,126,072

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL CAPITAL OUTLAY	956,177	1,058,603	55,571	1,114,174	67,469	1,126,072
53 6900 OTHER AIDS AND GRANTS	432,500	432,500	0	432,500	0	432,500
TOTAL GRANTS, STATE AID, SUBSIDY	432,500	432,500	0	432,500	0	432,500
53 8301 RES ADMINISTRATION BLDG	0	0	377,086	377,086	484,448	484,448
53 8302 RES ACKLAND ART MUSEUM	0	0	0	0	143,675	143,675
53 8303 RES 208 W. FRANKLIN ST	0	0	147,471	147,471	108,888	108,888
53 8304 RES MEMORIAL HALL-ADD	0	0	9,217	9,217	110,562	110,562
53 8305 RES 200 FINLEY COURSE RD	0	0	81,193	81,193	60,213	60,213
53 8306 RES STONE CENTER (BCC)	0	0	226,767	226,767	296,211	296,211
53 8307 RES MURPHEY HALL-HVAC RE	0	45,589	141,961	187,550	123,215	168,804
53 8308 RES ELEC SYSTEMS SHOP	0	0	0	0	51,125	51,125
53 8309 RES FACIL MAINTEN SHOP	0	0	0	0	400,161	400,161
53 8310 RES NEW GROUNDS DEPT	0	0	0	0	273,801	273,801
53 8311 RES PRINTING SERVICES	0	0	0	0	130,977	130,977
53 8325 RES YMCA	0	0	0	0	21,875	21,875
53 8326 RES GLOBAL KNOWLEDGE CTR	0	0	0	0	90,714	90,714
53 8327 RES RIZZO CTR EXPANSION	0	0	0	0	95,241	95,241
53 8328 RES EHS FACILITY	0	0	0	0	160,253	160,253
53 8481 WORKERS COMP 1ST QTR	8,700	4,211	0	4,211	0	4,211
53 8482 WORKERS COMP 2ND QTR	8,053	4,211	0	4,211	0	4,211
53 8483 WORKERS COMP 3RD QTR	0	4,211	0	4,211	0	4,211
53 8484 WORKERS COMP 4TH QTR	7,855	4,211	0	4,211	0	4,211
53 8700 RECEIVABLES WRITTEN OFF	22,559	76,000	0	76,000	0	76,000
TOTAL TRANSFERS, NON-OPERATING	47,167	138,433	983,695	1,122,128	2,551,359	2,689,792
TOTAL REQUIREMENTS	63,899,813	68,998,377	3,098,325	72,096,702	6,176,368	75,174,745

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0190 SPECIAL FEES	346,185	293,259	0	293,259	0	293,259
43 0310 EDP SERVICE REVENUE	1,593,998	1,658,315	0	1,658,315	0	1,658,315
43 0320 PHYSICAL PLANT REVENUES	24,362	61,000	0	61,000	0	61,000
43 0330 SERVICE SHOP REVENUE	17,094	20,230	0	20,230	0	20,230
43 0390 OTHER SUPPORTING REVENUE	357,172	618,177	0	618,177	0	618,177
43 0710 BAD REC COLLECTED	15,365	14,000	0	14,000	0	14,000
43 0740 SURPLUS PROPERTY SALES	44,300	44,300	-800	43,500	5,300	49,600
43 0790 MISCELLANEOUS INCOME	184,904	188,954	0	188,954	0	188,954
TOTAL RECEIPTS	2,583,380	2,898,235	-800	2,897,435	5,300	2,903,535
NET APPROPRIATION	61,316,433	66,100,142	3,099,125	69,199,267	6,171,068	72,271,210

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	777,288	781,330	0	781,330	0	781,330
53 6520 MINORITY PRESENCE GRANTS	320,096	0	0	0	0	0
53 6540 ACAD ENHANCE SCHOLARSHIP	7,636,678	10,352,126	0	10,352,126	0	10,352,126
53 6550 TEACHERS SCHOLARSHIPS	15,550	76,450	0	76,450	0	76,450
53 6575 GRAD ASST AWARDS	2,479,141	3,122,280	0	3,122,280	0	3,122,280
53 6585 INCENTIVE SCH NATIVE AM	143,889	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	1,166,587	1,430,827	0	1,430,827	0	1,430,827
TOTAL GRANTS, STATE AID, SUBSIDY	12,539,229	15,763,013	0	15,763,013	0	15,763,013
53 8150 WORK STUDY TRANSFERS	302,046	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	302,046	0	0	0	0	0
TOTAL REQUIREMENTS	12,841,275	15,763,013	0	15,763,013	0	15,763,013
ESTIMATED RECEIPTS						
43 0750 FORFEITED TUI DEPOSITS	101,025	35,850	0	35,850	0	35,850
TOTAL RECEIPTS	101,025	35,850	0	35,850	0	35,850
NET APPROPRIATION	12,740,250	15,727,163	0	15,727,163	0	15,727,163

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0988 STATE HEALTH PLAN RESERV	430,194	0	0	0	0	0
TOTAL RECEIPTS	430,194	0	0	0	0	0
NET APPROPRIATION	-430,194	0	0	0	0	0



FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0921 RETAIN APPR-BUD FLEX	4,112,360	0	0	0	0	0
TOTAL RECEIPTS	4,112,360	0	0	0	0	0
NET APPROPRIATION	-4,112,360	0	0	0	0	0

FUND DETAIL

6020 -  
 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	37,020,001	45,819,832	0	45,819,832	0	45,819,832
43 0112 RES STAFF TUI WAV	-244,406	-32,000	0	-32,000	0	-32,000
43 0113 RES OLD CIT TUI WAV	-25,601	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	7,827	0	0	0	0	0
43 0121 NONRESIDENT TUITION	61,101,132	66,562,260	0	66,562,260	0	66,562,260
43 0122 NONRES SPEC TAL WAV	-35,996	-68,163	0	-68,163	0	-68,163
43 0123 NONRES GRAD ASST WAV	-10,347,575	-11,880,997	0	-11,880,997	0	-11,880,997
43 0124 NONRES STAFF TUI WAV	-309,719	-44,680	0	-44,680	0	-44,680
43 0125 NONRES MIL TUI WAV	-95,425	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	6,032	0	0	0	0	0
43 0127 CERTAIN TEACHER WAIVER	-7,447	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	168,535	0	0	0	0	0
43 0960 NONEXPENDABLE REFUNDS	4,649	0	0	0	0	0
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TOTAL RECEIPTS	87,242,007	100,356,252	0	100,356,252	0	100,356,252
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NET APPROPRIATION	-87,242,007	-100,356,252	0	-100,356,252	0	-100,356,252

SUMMARY BY FUND

6021 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	142,179,799	148,654,577	1,599,308	150,253,885	1,599,308	150,253,885
0110 ORGANIZED RESEARCH	4,350,793	4,688,090	333,055	5,021,145	333,055	5,021,145
0151 LIBRARIES	3,780,044	4,025,402	34,491	4,059,893	34,491	4,059,893
0188 ADMINISTRATIVE SUPPORT	26,210,827	28,519,402	3,787,476	32,306,878	8,105,513	36,624,915
0252 OTHER RESERVES	450,000	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>176,971,463</b>	<b>185,887,471</b>	<b>5,754,330</b>	<b>191,641,801</b>	<b>10,072,367</b>	<b>195,959,838</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	12,168,397	12,177,294	0	12,177,294	0	12,177,294
0110 ORGANIZED RESEARCH	339,026	336,492	0	336,492	0	336,492
0151 LIBRARIES	170,816	213,510	0	213,510	0	213,510
0188 ADMINISTRATIVE SUPPORT	1,200	7,200	2,500	9,700	8,700	15,900
0251 SALARY RELATED RESERVES	233,732	0	0	0	0	0
0252 OTHER RESERVES	3,278,330	0	0	0	0	0
0990 MULTI-ACTIVITY	17,706,184	24,121,914	0	24,121,914	0	24,121,914
<b>TOTAL RECEIPTS</b>	<b>33,897,685</b>	<b>36,856,410</b>	<b>2,500</b>	<b>36,858,910</b>	<b>8,700</b>	<b>36,865,110</b>
<b>NET APPROPRIATION</b>	<b>143,073,778</b>	<b>149,031,061</b>	<b>5,751,830</b>	<b>154,782,891</b>	<b>10,063,667</b>	<b>159,094,728</b>

SUMMARY BY ACCOUNT

6021 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	8,553,454	9,431,443	0	9,431,443	0	9,431,443
53 1140 EPA EMPLOYEES ON LOAN	137,010	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	31,210,892	34,174,649	0	34,174,649	0	34,174,649
53 1220 SPA OVERTIME PAYMENTS	216,903	106,987	0	106,987	0	106,987
53 1230 SPA PREMIUM PAYMENTS	191,673	184,909	0	184,909	0	184,909
53 1240 SPA EMPLOYEES ON LOAN	26,564	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	25,073	19	0	19	0	19
53 1270 SPA LONGEVITY PAYMENTS	455,556	425,046	24,353	449,399	24,353	449,399
53 1310 EPA ACADEMIC SALARIES	71,969,615	80,010,112	0	80,010,112	0	80,010,112
53 1410 NON-STUDENT REGULAR WAGE	1,402,846	255,135	0	255,135	0	255,135
53 1420 NON-STUDENT OVERTIME PAY	6,142	45	0	45	0	45
53 1430 NON-STUDENT PREMIUM PAY	880	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	311,703	128,574	0	128,574	0	128,574
53 1460 STUDENT OVERTIME PAY	249	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	13,895	36,202	0	36,202	0	36,202
53 1560 WORKER'S COMPENSATION	145,990	260,919	0	260,919	0	260,919
53 1580 DISABILITY PAY	64,754	424	0	424	0	424
53 1810 SOCIAL SECURITY	7,024,589	8,360,405	619,408	8,979,813	619,408	8,979,813
53 1820 STATE RETIREMENT	2,295,679	1,392,843	997,578	2,390,421	997,578	2,390,421
53 1830 MEDICAL INSURANCE	4,436,378	5,513,536	86,768	5,600,304	86,768	5,600,304
53 1870 TIAA OPTIONAL RETIREMENT	5,466,310	4,916,333	0	4,916,333	0	4,916,333
53 1880 LAW OFFICERS' RETIREMENT	201	260	0	260	0	260
53 1910 LEGAL FEES/ACCOUNTING FE	1,055	0	0	0	0	0
53 1920 CONSULTANT FEES	62,582	600	0	600	0	600
53 1930 MEDICAL FEES	31,215	34,684	0	34,684	0	34,684
53 1940 EMPLOYEE ON LOAN PAYMENT	162,912	0	0	0	0	0
53 1970 ACADEMIC INST/RES SERV	682,694	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	934,744	773,944	0	773,944	0	773,944
TOTAL PERSONAL SERVICES	135,831,558	146,007,069	1,728,107	147,735,176	1,728,107	147,735,176
53 2000 SUPPLIES AND MATERIALS	7,851,775	6,097,009	0	6,097,009	0	6,097,009
TOTAL SUPPLIES AND MATERIALS	7,851,775	6,097,009	0	6,097,009	0	6,097,009
53 3000 CURRENT OBLIGATIONS	8,258,032	7,696,160	0	7,696,160	0	7,696,160
53 3300 UTILITIES	18,322,191	19,110,221	2,788,866	21,899,087	4,512,102	23,622,323
TOTAL CURRENT OBLIGATIONS	26,580,223	26,806,381	2,788,866	29,595,247	4,512,102	31,318,483

SUMMARY BY ACCOUNT

6021 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 4000 FIXED CHARGES	1,425,623	1,460,945	0	1,460,945	0	1,460,945
TOTAL FIXED CHARGES & EXPENSES	1,425,623	1,460,945	0	1,460,945	0	1,460,945
53 5000 CAPITAL OUTLAY	484,721	944,841	66,366	1,011,207	64,518	1,009,359
53 5600 LIBRARY BOOKS & JOURNALS	1,162,430	1,238,328	0	1,238,328	0	1,238,328
TOTAL CAPITAL OUTLAY	1,647,151	2,183,169	66,366	2,249,535	64,518	2,247,687
53 6510 NON-SERV SCHOLAR & FELLO	3,000	3,000	0	3,000	0	3,000
53 6520 MINORITY PRESENCE GRANTS	23,398	24,331	0	24,331	0	24,331
53 6560 MINORITY MED & DENTAL GR	92,855	102,325	0	102,325	0	102,325
53 6570 TRAINEESHIPS	1,164,656	1,338,120	0	1,338,120	0	1,338,120
53 6590 EDUCATIONAL AWARDS	243,747	766,231	0	766,231	0	766,231
53 6900 OTHER AIDS AND GRANTS	38,500	63,668	0	63,668	0	63,668
TOTAL GRANTS, STATE AID, SUBSIDY	1,566,156	2,297,675	0	2,297,675	0	2,297,675
53 8191 TFR APPR - BUD FLEX	450,000	0	0	0	0	0
53 8297 TRANSFER TO OSC-DCAP	119,091	0	0	0	0	0
53 8316 RES BIOINFOMATICS BLDG	0	667,644	386,626	1,054,270	386,626	1,054,270
53 8317 RES SCH OF PUBLIC HEALTH	0	0	0	0	1,542,070	1,542,070
53 8318 RES SCH OF NURSING ADDIT	0	0	0	0	538,176	538,176
53 8319 RES ADDITION BEARD HALL	0	0	294,375	294,375	294,375	294,375
53 8320 RES CAR LIV & LRN III	0	0	0	0	0	0
53 8321 RES MEDICAL RESEARCH BLD	0	0	0	0	516,778	516,778
53 8322 RES RESEARCH RESOURCE FA	0	0	239,990	239,990	194,425	194,425
53 8323 AHEC HANGER	0	0	0	0	45,190	45,190
53 8419 INTRA TFR RETAINED RECEI	1,243,061	0	0	0	0	0
53 8427 ALCOHOL SPECIAL	250,000	250,000	250,000	500,000	250,000	500,000
53 8481 WORKER'S COMP 1ST QTR	2,715	5,000	0	5,000	0	5,000
53 8482 WORKER'S COMP 2ND QTR	2,513	4,000	0	4,000	0	4,000
53 8483 WORKER'S COMP 3RD QTR	0	4,000	0	4,000	0	4,000
53 8484 WORKERS' COMP 4TH QTR	1,597	4,000	0	4,000	0	4,000
53 8495 INTRA TFR SPECIAL FUNDS	0	100,579	0	100,579	0	100,579
TOTAL TRANSFERS, NON-OPERATING	2,068,977	1,035,223	1,170,991	2,206,214	3,767,640	4,802,863

SUMMARY BY ACCOUNT

6021 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	176,971,463	185,887,471	5,754,330	191,641,801	10,072,367	195,959,838
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ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	9,707,125	14,351,589	0	14,351,589	0	14,351,589
43 0112 RESIDENT STAFF TUI WAV	-40,394	-5,381	0	-5,381	0	-5,381
43 0116 RES SPEC ACAD FEE	2,757	0	0	0	0	0
43 0121 NONRESIDENT TUITION	11,808,155	14,328,593	0	14,328,593	0	14,328,593
43 0122 NONRES SPEC TAL WAV	-950	-14,450	0	-14,450	0	-14,450
43 0123 NONRES GRAD ASST WAV	-2,989,552	-3,377,940	0	-3,377,940	0	-3,377,940
43 0124 NONRES STAFF TUI WAV	-9,196	-3,500	0	-3,500	0	-3,500
43 0125 NONRES MIL TUI WAV	-28,138	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	1,240	0	0	0	0	0
43 0130 EXTENSION INSTR FEE	0	4,459,446	0	4,459,446	0	4,459,446
43 0131 SHORT COURSE	3,649,924	0	0	0	0	0
43 0140 APPLICATION FEES	0	134,992	0	134,992	0	134,992
43 0141 APPLICATION FEES	104,041	0	0	0	0	0
43 0185 EDUC & TECH FEE	1,081,431	1,231,163	0	1,231,163	0	1,231,163
43 0190 SPECIAL FEES	0	517,346	0	517,346	0	517,346
43 0199 OTHER SPEC SERV FEES	569,801	0	0	0	0	0
43 0390 OTHER SUPPORTING REV	4,670,359	5,196,836	0	5,196,836	0	5,196,836
43 0730 RENT AND LEASE INCOME	1,200	1,200	0	1,200	0	1,200
43 0740 SURPLUS PROP SALE	0	6,000	2,500	8,500	8,700	14,700
43 0750 FORFEITED TUI DEPOSITS	4,000	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	80,175	30,516	0	30,516	0	30,516
43 0840 OTHER INTRATRANSFERS	1,567,214	0	0	0	0	0
43 0911 SALARY REIMBURSEMENTS	173,515	0	0	0	0	0
43 0921 RETAIN APPR-BUD FLEX	3,278,330	0	0	0	0	0
43 0941 CHANGE IN RECEIVABLES	32,916	0	0	0	0	0
43 0988 STATE HEALTH PLAN RESERV	233,732	0	0	0	0	0
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TOTAL RECEIPTS	33,897,685	36,856,410	2,500	36,858,910	8,700	36,865,110
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SUMMARY BY ACCOUNT

6021 - 16021 Univ. of North Carolina at Chapel Hill - Health Affairs						
DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
NET APPROPRIATION	143,073,778	149,031,061	5,751,830	154,782,891	10,063,667	159,094,728

POSITION COUNTS  
SUMMARY BY FUND

6021 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	1,718.23	1,681.76	.00	1,681.76	.00	1,681.76
0110 ORGANIZED RESEARCH	72.13	70.93	.00	70.93	.00	70.93
0151 LIBRARIES	47.21	47.21	.00	47.21	.00	47.21
0188 ADMINISTRATIVE SUPPORT	195.37	225.43	5.75	231.18	72.00	297.43
TOTAL REQUIREMENTS	2,032.94	2,025.33	5.75	2,031.08	72.00	2,097.33



POSITION COUNTS  
SUMMARY BY ACCOUNT

6021 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	158.09	152.49	.00	152.49	.00	152.49
53 1210 SPA REGULAR SALARIES	1,072.91	1,065.76	.00	1,065.76	.00	1,065.76
53 1310 EPA ACADEMIC SALARIES	801.94	788.08	.00	788.08	.00	788.08
53 8316 RES BIOINFOMATICS BLDG	.00	19.00	1.50	20.50	1.50	20.50
53 8317 RES SCH OF PUBLIC HEALTH	.00	.00	.00	.00	20.50	20.50
53 8318 RES SCH OF NURSING ADDIT	.00	.00	.00	.00	8.00	8.00
53 8319 RES ADDITION BEARD HALL	.00	.00	1.75	1.75	1.75	1.75
53 8320 RES CAR LIV & LRN III	.00	.00	.00	.00	.00	.00
53 8321 RES MEDICAL RESEARCH BLD	.00	.00	.00	.00	37.25	37.25
53 8322 RES RESEARCH RESOURCE FA	.00	.00	2.50	2.50	2.50	2.50
53 8323 AHEC HANGER	.00	.00	.00	.00	.50	.50
TOTAL REQUIREMENTS	2,032.94	2,025.33	5.75	2,031.08	72.00	2,097.33

FUND DETAIL

6021 -  
 16021 Univ. of North Carolina at Chapel Hill - Health Affairs  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	5,814,035	6,401,415	0	6,401,415	0	6,401,415
53 1140 EPA EMPLOYEES ON LOAN	137,010	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	24,339,317	26,408,221	0	26,408,221	0	26,408,221
53 1220 SPA OVERTIME PAYMENTS	115,442	12,510	0	12,510	0	12,510
53 1230 SPA PREMIUM PAYMENTS	27,450	9,890	0	9,890	0	9,890
53 1240 SPA EMPLOYEES ON LOAN	26,564	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	1,616	19	0	19	0	19
53 1270 SPA LONGEVITY PAYMENTS	368,460	347,329	15,281	362,610	15,281	362,610
53 1310 EPA ACADEMIC SALARIES	71,969,615	80,010,112	0	80,010,112	0	80,010,112
53 1410 NON-STUDENT REGULAR WAGE	1,111,941	123,931	0	123,931	0	123,931
53 1420 NON-STUDENT OVERTIME PAY	5,037	22	0	22	0	22
53 1430 NON-STUDENT PREMIUM PAY	723	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	215,549	101,411	0	101,411	0	101,411
53 1460 STUDENT OVERTIME PAY	246	0	0	0	0	0
53 1580 DISABILITY PAY	33,805	424	0	424	0	424
53 1810 SOCIAL SECURITY	6,301,437	7,562,712	563,493	8,126,205	563,493	8,126,205
53 1820 STATE RETIREMENT	1,878,903	1,128,708	953,329	2,082,037	953,329	2,082,037
53 1830 MEDICAL INSURANCE	3,700,479	4,564,882	67,205	4,632,087	67,205	4,632,087
53 1870 TIAA OPTIONAL RETIREMENT	5,336,889	4,782,834	0	4,782,834	0	4,782,834
53 1910 LEGAL FEES/ACCOUNTING FE	905	0	0	0	0	0
53 1920 CONSULTANT FEES	62,582	600	0	600	0	600
53 1930 MEDICAL FEES	10,312	14,697	0	14,697	0	14,697
53 1940 EMPLOYEE ON LOAN PAYMENT	162,912	0	0	0	0	0
53 1970 ACADEMIC INST/RES SERV	682,694	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	916,610	743,075	0	743,075	0	743,075
TOTAL PERSONAL SERVICES	123,220,533	132,212,792	1,599,308	133,812,100	1,599,308	133,812,100
53 2000 SUPPLIES AND MATERIALS	7,273,563	5,090,883	0	5,090,883	0	5,090,883
TOTAL SUPPLIES AND MATERIALS	7,273,563	5,090,883	0	5,090,883	0	5,090,883
53 3000 CURRENT OBLIGATIONS	6,931,107	6,781,476	0	6,781,476	0	6,781,476
53 3300 UTILITIES	12,344	20,190	0	20,190	0	20,190
TOTAL CURRENT OBLIGATIONS	6,943,451	6,801,666	0	6,801,666	0	6,801,666
53 4000 FIXED CHARGES	1,381,329	1,371,781	0	1,371,781	0	1,371,781
TOTAL FIXED CHARGES & EXPENSES	1,381,329	1,371,781	0	1,371,781	0	1,371,781

FUND DETAIL

6021 -  
 16021 Univ. of North Carolina at Chapel Hill - Health Affairs  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
53 5000 CAPITAL OUTLAY	461,447	782,201	0	782,201	0	782,201
<b>TOTAL CAPITAL OUTLAY</b>	<b>461,447</b>	<b>782,201</b>	<b>0</b>	<b>782,201</b>	<b>0</b>	<b>782,201</b>
53 6520 MINORITY PRESENCE GRANTS	23,398	24,331	0	24,331	0	24,331
53 6560 MINORITY MED & DENTAL GR	92,855	102,325	0	102,325	0	102,325
53 6570 TRAINEESHIPS	1,164,656	1,338,120	0	1,338,120	0	1,338,120
53 6590 EDUCATIONAL AWARDS	243,747	766,231	0	766,231	0	766,231
53 6900 OTHER AIDS AND GRANTS	38,500	63,668	0	63,668	0	63,668
<b>TOTAL GRANTS, STATE AID, SUBSIDY</b>	<b>1,563,156</b>	<b>2,294,675</b>	<b>0</b>	<b>2,294,675</b>	<b>0</b>	<b>2,294,675</b>
53 8297 TRANSFER TO OSC-DCAP	119,091	0	0	0	0	0
53 8419 INTRA TFR RETAINED RECEI	1,217,229	0	0	0	0	0
53 8495 INTRA TFR SPECIAL FUNDS	0	100,579	0	100,579	0	100,579
<b>TOTAL TRANSFERS, NON-OPERATING</b>	<b>1,336,320</b>	<b>100,579</b>	<b>0</b>	<b>100,579</b>	<b>0</b>	<b>100,579</b>
<b>TOTAL REQUIREMENTS</b>	<b>142,179,799</b>	<b>148,654,577</b>	<b>1,599,308</b>	<b>150,253,885</b>	<b>1,599,308</b>	<b>150,253,885</b>
<b>ESTIMATED RECEIPTS</b>						
43 0111 RESIDENT TUITION	545,519	720,919	0	720,919	0	720,919
43 0121 NONRESIDENT TUITION	232,260	436,078	0	436,078	0	436,078
43 0130 EXTENSION INSTR FEE	0	4,459,446	0	4,459,446	0	4,459,446
43 0131 SHORT COURSE	3,649,924	0	0	0	0	0
43 0140 APPLICATION FEES	0	134,992	0	134,992	0	134,992
43 0141 APPLICATION FEES	104,041	0	0	0	0	0
43 0185 EDUC & TECH FEE	1,081,431	1,231,163	0	1,231,163	0	1,231,163
43 0190 SPECIAL FEES	0	517,346	0	517,346	0	517,346
43 0199 OTHER SPEC SERV FEES	569,801	0	0	0	0	0
43 0390 OTHER SUPPORTING REV	4,176,877	4,677,350	0	4,677,350	0	4,677,350
43 0750 FORFEITED TUI DEPOSITS	4,000	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	64,114	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	1,566,915	0	0	0	0	0
43 0911 SALARY REIMBURSEMENTS	173,515	0	0	0	0	0

FUND DETAIL

6021 -  
 16021 Univ. of North Carolina at Chapel Hill - Health Affairs  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL RECEIPTS	12,168,397	12,177,294	0	12,177,294	0	12,177,294
NET APPROPRIATION	130,011,402	136,477,283	1,599,308	138,076,591	1,599,308	138,076,591

FUND DETAIL

6021 -  
 16021 Univ. of North Carolina at Chapel Hill - Health Affairs  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,542,767	1,763,436	0	1,763,436	0	1,763,436
53 1210 SPA REGULAR SALARIES	1,484,949	1,697,179	0	1,697,179	0	1,697,179
53 1220 SPA OVERTIME PAYMENTS	7,581	264	0	264	0	264
53 1230 SPA PREMIUM PAYMENTS	0	990	0	990	0	990
53 1270 SPA LONGEVITY PAYMENTS	14,762	14,455	0	14,455	0	14,455
53 1410 NON-STUDENT REGULAR WAGE	63,419	42,667	0	42,667	0	42,667
53 1420 NON-STUDENT OVERTIME PAY	1,102	23	0	23	0	23
53 1450 STUDENT REGULAR WAGE	21,917	8,708	0	8,708	0	8,708
53 1460 STUDENT OVERTIME PAY	3	0	0	0	0	0
53 1810 SOCIAL SECURITY	201,750	216,095	46,377	262,472	46,377	262,472
53 1820 STATE RETIREMENT	99,729	57,857	27,256	85,113	27,256	85,113
53 1830 MEDICAL INSURANCE	149,306	193,361	9,422	202,783	9,422	202,783
53 1870 TIAA OPTIONAL RETIREMENT	83,368	86,064	0	86,064	0	86,064
53 1910 LEGAL FEES/ACCOUNTING FE	150	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	14,290	19,669	0	19,669	0	19,669
TOTAL PERSONAL SERVICES	3,685,093	4,100,768	83,055	4,183,823	83,055	4,183,823
53 2000 SUPPLIES AND MATERIALS	182,793	105,855	0	105,855	0	105,855
TOTAL SUPPLIES AND MATERIALS	182,793	105,855	0	105,855	0	105,855
53 3000 CURRENT OBLIGATIONS	196,826	221,083	0	221,083	0	221,083
TOTAL CURRENT OBLIGATIONS	196,826	221,083	0	221,083	0	221,083
53 4000 FIXED CHARGES	23,310	4,372	0	4,372	0	4,372
TOTAL FIXED CHARGES & EXPENSES	23,310	4,372	0	4,372	0	4,372
53 5000 CAPITAL OUTLAY	0	3,012	0	3,012	0	3,012
TOTAL CAPITAL OUTLAY	0	3,012	0	3,012	0	3,012
53 6510 NON-SERV SCHOLAR & FELLO	3,000	3,000	0	3,000	0	3,000
TOTAL GRANTS, STATE AID, SUBSIDY	3,000	3,000	0	3,000	0	3,000
53 8419 INTRA TFR RETAINED RECEI	9,771	0	0	0	0	0
53 8427 ALCOHOL SPECIAL	250,000	250,000	250,000	500,000	250,000	500,000
TOTAL TRANSFERS, NON-OPERATING	259,771	250,000	250,000	500,000	250,000	500,000

FUND DETAIL

6021 -  
 16021 Univ. of North Carolina at Chapel Hill - Health Affairs  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	4,350,793	4,688,090	333,055	5,021,145	333,055	5,021,145
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ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REV	338,727	336,492	0	336,492	0	336,492
43 0840 OTHER INTRATRANSFERS	299	0	0	0	0	0
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TOTAL RECEIPTS	339,026	336,492	0	336,492	0	336,492
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NET APPROPRIATION	4,011,767	4,351,598	333,055	4,684,653	333,055	4,684,653

FUND DETAIL

6021 -  
 16021 Univ. of North Carolina at Chapel Hill - Health Affairs  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,196,652	1,266,592	0	1,266,592	0	1,266,592
53 1210 SPA REGULAR SALARIES	716,141	778,167	0	778,167	0	778,167
53 1230 SPA PREMIUM PAYMENTS	1,304	2,234	0	2,234	0	2,234
53 1270 SPA LONGEVITY PAYMENTS	13,154	7,067	6,087	13,154	6,087	13,154
53 1410 NON-STUDENT REGULAR WAGE	52,684	1,051	0	1,051	0	1,051
53 1420 NON-STUDENT OVERTIME PAY	3	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	157	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	72,868	18,455	0	18,455	0	18,455
53 1810 SOCIAL SECURITY	143,006	146,163	9,310	155,473	9,310	155,473
53 1820 STATE RETIREMENT	71,558	36,246	16,754	53,000	16,754	53,000
53 1830 MEDICAL INSURANCE	116,737	136,127	2,340	138,467	2,340	138,467
53 1870 TIAA OPTIONAL RETIREMENT	46,053	47,435	0	47,435	0	47,435
TOTAL PERSONAL SERVICES	2,430,317	2,439,537	34,491	2,474,028	34,491	2,474,028
53 2000 SUPPLIES AND MATERIALS	52,157	142,414	0	142,414	0	142,414
TOTAL SUPPLIES AND MATERIALS	52,157	142,414	0	142,414	0	142,414
53 3000 CURRENT OBLIGATIONS	112,487	189,246	0	189,246	0	189,246
TOTAL CURRENT OBLIGATIONS	112,487	189,246	0	189,246	0	189,246
53 4000 FIXED CHARGES	6,592	1,428	0	1,428	0	1,428
TOTAL FIXED CHARGES & EXPENSES	6,592	1,428	0	1,428	0	1,428
53 5000 CAPITAL OUTLAY	0	14,449	0	14,449	0	14,449
53 5600 LIBRARY BOOKS & JOURNALS	1,162,430	1,238,328	0	1,238,328	0	1,238,328
TOTAL CAPITAL OUTLAY	1,162,430	1,252,777	0	1,252,777	0	1,252,777
53 8419 INTRA TFR RETAINED RECEI	16,061	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	16,061	0	0	0	0	0

FUND DETAIL

6021 -  
 16021 Univ. of North Carolina at Chapel Hill - Health Affairs  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	3,780,044	4,025,402	34,491	4,059,893	34,491	4,059,893
-----						
ESTIMATED RECEIPTS						
-----						
43 0390 OTHER SUPPORTING REV	154,755	182,994	0	182,994	0	182,994
43 0790 MISCELLANEOUS INCOME	16,061	30,516	0	30,516	0	30,516
-----						
TOTAL RECEIPTS	170,816	213,510	0	213,510	0	213,510
-----						
NET APPROPRIATION	3,609,228	3,811,892	34,491	3,846,383	34,491	3,846,383



FUND DETAIL

6021 -  
 16021 Univ. of North Carolina at Chapel Hill - Health Affairs  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1210 SPA REGULAR SALARIES	4,670,485	5,291,082	0	5,291,082	0	5,291,082
53 1220 SPA OVERTIME PAYMENTS	93,880	94,213	0	94,213	0	94,213
53 1230 SPA PREMIUM PAYMENTS	162,919	171,795	0	171,795	0	171,795
53 1250 SPA SEVERANCE WAGES	23,457	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	59,180	56,195	2,985	59,180	2,985	59,180
53 1410 NON-STUDENT REGULAR WAGE	174,802	87,486	0	87,486	0	87,486
53 1450 STUDENT REGULAR WAGE	1,369	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	13,895	36,202	0	36,202	0	36,202
53 1560 WORKER'S COMPENSATION	145,990	260,919	0	260,919	0	260,919
53 1580 DISABILITY PAY	30,949	0	0	0	0	0
53 1810 SOCIAL SECURITY	378,396	435,435	228	435,663	228	435,663
53 1820 STATE RETIREMENT	245,489	170,032	239	170,271	239	170,271
53 1830 MEDICAL INSURANCE	469,856	619,166	7,801	626,967	7,801	626,967
53 1880 LAW OFFICERS' RETIREMENT	201	260	0	260	0	260
53 1930 MEDICAL FEES	20,903	19,987	0	19,987	0	19,987
53 1990 OTHER CONTRACTED SERVICE	3,844	11,200	0	11,200	0	11,200
TOTAL PERSONAL SERVICES	6,495,615	7,253,972	11,253	7,265,225	11,253	7,265,225
53 2000 SUPPLIES AND MATERIALS	343,262	757,857	0	757,857	0	757,857
TOTAL SUPPLIES AND MATERIALS	343,262	757,857	0	757,857	0	757,857
53 3000 CURRENT OBLIGATIONS	1,017,612	504,355	0	504,355	0	504,355
53 3300 UTILITIES	18,309,847	19,090,031	2,788,866	21,878,897	4,512,102	23,602,133
TOTAL CURRENT OBLIGATIONS	19,327,459	19,594,386	2,788,866	22,383,252	4,512,102	24,106,488
53 4000 FIXED CHARGES	14,392	83,364	0	83,364	0	83,364
TOTAL FIXED CHARGES & EXPENSES	14,392	83,364	0	83,364	0	83,364
53 5000 CAPITAL OUTLAY	23,274	145,179	66,366	211,545	64,518	209,697
TOTAL CAPITAL OUTLAY	23,274	145,179	66,366	211,545	64,518	209,697
53 8316 RES BIOINFOMATICS BLDG	0	667,644	386,626	1,054,270	386,626	1,054,270
53 8317 RES SCH OF PUBLIC HEALTH	0	0	0	0	1,542,070	1,542,070
53 8318 RES SCH OF NURSING ADDIT	0	0	0	0	538,176	538,176
53 8319 RES ADDITION BEARD HALL	0	0	294,375	294,375	294,375	294,375
53 8321 RES MEDICAL RESEARCH BLD	0	0	0	0	516,778	516,778

FUND DETAIL

6021 -  
 16021 Univ. of North Carolina at Chapel Hill - Health Affairs  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8322 RES RESEARCH RESOURCE FA	0	0	239,990	239,990	194,425	194,425
53 8323 AHEC HANGER	0	0	0	0	45,190	45,190
53 8481 WORKER'S COMP 1ST QTR	2,715	5,000	0	5,000	0	5,000
53 8482 WORKER'S COMP 2ND QTR	2,513	4,000	0	4,000	0	4,000
53 8483 WORKER'S COMP 3RD QTR	0	4,000	0	4,000	0	4,000
53 8484 WORKERS' COMP 4TH QTR	1,597	4,000	0	4,000	0	4,000
TOTAL TRANSFERS, NON-OPERATING	6,825	684,644	920,991	1,605,635	3,517,640	4,202,284
TOTAL REQUIREMENTS	26,210,827	28,519,402	3,787,476	32,306,878	8,105,513	36,624,915
ESTIMATED RECEIPTS						
43 0730 RENT AND LEASE INCOME	1,200	1,200	0	1,200	0	1,200
43 0740 SURPLUS PROP SALE	0	6,000	2,500	8,500	8,700	14,700
TOTAL RECEIPTS	1,200	7,200	2,500	9,700	8,700	15,900
NET APPROPRIATION	26,209,627	28,512,202	3,784,976	32,297,178	8,096,813	36,609,015

FUND DETAIL

6021 -  
 16021 Univ. of North Carolina at Chapel Hill - Health Affairs  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
ESTIMATED RECEIPTS								
43 0988 STATE HEALTH PLAN RESERV	233,732	0	0	0	0	0	0	0
-----								
TOTAL RECEIPTS	233,732	0	0	0	0	0	0	0
-----								
NET APPROPRIATION	-233,732	0	0	0	0	0	0	0

FUND DETAIL

6021 -  
 16021 Univ. of North Carolina at Chapel Hill - Health Affairs  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8191 TFR APPR - BUD FLEX	450,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	450,000	0	0	0	0	0
TOTAL REQUIREMENTS	450,000	0	0	0	0	0
ESTIMATED RECEIPTS						
43 0921 RETAIN APPR-BUD FLEX	3,278,330	0	0	0	0	0
TOTAL RECEIPTS	3,278,330	0	0	0	0	0
NET APPROPRIATION	-2,828,330	0	0	0	0	0

FUND DETAIL

6021 -  
 16021 Univ. of North Carolina at Chapel Hill - Health Affairs  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	9,161,606	13,630,670	0	13,630,670	0	13,630,670
43 0112 RESIDENT STAFF TUI WAV	-40,394	-5,381	0	-5,381	0	-5,381
43 0116 RES SPEC ACAD FEE	2,757	0	0	0	0	0
43 0121 NONRESIDENT TUITION	11,575,895	13,892,515	0	13,892,515	0	13,892,515
43 0122 NONRES SPEC TAL WAV	-950	-14,450	0	-14,450	0	-14,450
43 0123 NONRES GRAD ASST WAV	-2,989,552	-3,377,940	0	-3,377,940	0	-3,377,940
43 0124 NONRES STAFF TUI WAV	-9,196	-3,500	0	-3,500	0	-3,500
43 0125 NONRES MIL TUI WAV	-28,138	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	1,240	0	0	0	0	0
43 0941 CHANGE IN RECEIVABLES	32,916	0	0	0	0	0
-----						
TOTAL RECEIPTS	17,706,184	24,121,914	0	24,121,914	0	24,121,914
-----						
NET APPROPRIATION	-17,706,184	-24,121,914	0	-24,121,914	0	-24,121,914

SUMMARY BY FUND

6022 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0191 OPERATIONS	33,014,241	32,688,577	0	32,688,577	0	32,688,577
0192 RESIDENCY TRAINING	4,986,653	4,886,250	0	4,886,250	0	4,886,250
0193 HEALTH SCIENCES SUPPORT	7,336,023	7,402,626	5,762	7,408,388	5,762	7,408,388
TOTAL REQUIREMENTS	45,336,917	44,977,453	5,762	44,983,215	5,762	44,983,215
ESTIMATED RECEIPTS						
0193 HEALTH SCIENCES SUPPORT	0	800	-800	0	-800	0
0251 SALARY RELATED RESERVES	12,733	0	0	0	0	0
0252 OTHER RESERVES	334,959	0	0	0	0	0
TOTAL RECEIPTS	347,692	800	-800	0	-800	0
NET APPROPRIATION	44,989,225	44,976,653	6,562	44,983,215	6,562	44,983,215

SUMMARY BY ACCOUNT

6022 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR WAGES	3,523,813	3,817,613	0	3,817,613	0	3,817,613
53 1210 SPA REGULAR SALARIES	1,691,314	1,750,349	0	1,750,349	0	1,750,349
53 1220 SPA OVERTIME PAYMENTS	2,243	3,547	0	3,547	0	3,547
53 1230 SPA PREMIUM PAYMENTS	1,207	1,256	0	1,256	0	1,256
53 1270 SPA LONGEVITY PAYMENTS	26,394	26,395	0	26,395	0	26,395
53 1410 NON-STUDENT REGULAR WAGE	71,462	8,317	0	8,317	0	8,317
53 1420 S&W-OTHER-TEMP EMP-N S-O	1,323	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	995	3,089	0	3,089	0	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	2,465	1,196	0	1,196	0	1,196
53 1560 WORKERS' COMPENSATION	12,678	6,600	0	6,600	0	6,600
53 1810 SOCIAL SECURITY	343,536	421,228	0	421,228	0	421,228
53 1820 STATE RETIREMENT	136,833	76,338	28,804	105,142	28,804	105,142
53 1830 MEDICAL INSURANCE	218,713	283,122	0	283,122	0	283,122
53 1870 TIAA OPTIONAL RETIREMENT	211,210	200,269	0	200,269	0	200,269
53 1920 CONSULTANT FEES	0	1,307	0	1,307	0	1,307
53 1930 MEDICAL FEES	465	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	834	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	192,119	35,499	0	35,499	0	35,499
TOTAL PERSONAL SERVICES	6,437,604	6,636,125	28,804	6,664,929	28,804	6,664,929
53 2000 SUPPLIES AND MATERIALS	38,819	59,685	0	59,685	0	59,685
TOTAL SUPPLIES AND MATERIALS	38,819	59,685	0	59,685	0	59,685
53 3000 CURRENT OBLIGATIONS	805,111	617,335	0	617,335	0	617,335
TOTAL CURRENT OBLIGATIONS	805,111	617,335	0	617,335	0	617,335
53 4000 FIXED CHARGES & EXPENSES	37,963	7,261	0	7,261	0	7,261
TOTAL FIXED CHARGES & EXPENSES	37,963	7,261	0	7,261	0	7,261
53 5000 CAPITAL OUTLAY	-2,850	62,200	-23,042	39,158	-23,042	39,158
TOTAL CAPITAL OUTLAY	-2,850	62,200	-23,042	39,158	-23,042	39,158
53 6570 TRAINEESHIPS	19,349	18,620	0	18,620	0	18,620

SUMMARY BY ACCOUNT

6022 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 6900 OTHER AIDS AND GRANTS	38,000,894	37,574,827	0	37,574,827	0	37,574,827
-----						
TOTAL GRANTS, STATE AID, SUBSIDY	38,020,243	37,593,447	0	37,593,447	0	37,593,447
-----						
53 8481 WORKER'S COMP 1ST QTR	7	300	0	300	0	300
53 8482 WORKER'S COMP 2ND QTR	7	300	0	300	0	300
53 8483 WORKER'S COMP 3RD QTR	0	400	0	400	0	400
53 8484 WORKER'S COMP 4TH QTR	13	400	0	400	0	400
-----						
TOTAL TRANSFERS, NON-OPERATING	27	1,400	0	1,400	0	1,400
-----						
TOTAL REQUIREMENTS	45,336,917	44,977,453	5,762	44,983,215	5,762	44,983,215
-----						
ESTIMATED RECEIPTS						
-----						
43 0740 SURPLUS PROP SALE	0	800	-800	0	-800	0
43 0921 RETAIN APPR-BUD FLEX	334,959	0	0	0	0	0
43 0988 STATE HEALTH PLAN RESERV	12,733	0	0	0	0	0
-----						
TOTAL RECEIPTS	347,692	800	-800	0	-800	0
-----						
NET APPROPRIATION	44,989,225	44,976,653	6,562	44,983,215	6,562	44,983,215



POSITION COUNTS  
SUMMARY BY FUND

6022 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
-----						
0193 HEALTH SCIENCES SUPPORT	104.65	100.80	.00	100.80	.00	100.80
-----						
TOTAL REQUIREMENTS	104.65	100.80	.00	100.80	.00	100.80
-----						

POSITION COUNTS  
SUMMARY BY ACCOUNT

6022 -

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

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR WAGES	51.55	50.30	.00	50.30	.00	50.30
53 1210 SPA REGULAR SALARIES	53.10	50.50	.00	50.50	.00	50.50
TOTAL REQUIREMENTS	104.65	100.80	.00	100.80	.00	100.80

FUND DETAIL

6022 -  
 16022 Univ. of North Carolina at Chapel Hill - Area Health Educ  
 0191 Operations

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	33,014,241	32,688,577	0	32,688,577	0	32,688,577
TOTAL GRANTS, STATE AID, SUBSIDY	33,014,241	32,688,577	0	32,688,577	0	32,688,577
TOTAL REQUIREMENTS	33,014,241	32,688,577	0	32,688,577	0	32,688,577
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	33,014,241	32,688,577	0	32,688,577	0	32,688,577

FUND DETAIL

6022 -  
 16022 Univ. of North Carolina at Chapel Hill - Area Health Educ  
 0192 Residency Training

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	4,986,653	4,886,250	0	4,886,250	0	4,886,250
TOTAL GRANTS, STATE AID, SUBSIDY	4,986,653	4,886,250	0	4,886,250	0	4,886,250
TOTAL REQUIREMENTS	4,986,653	4,886,250	0	4,886,250	0	4,886,250
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	4,986,653	4,886,250	0	4,886,250	0	4,886,250

FUND DETAIL

6022 -  
 16022 Univ. of North Carolina at Chapel Hill - Area Health Educ  
 0193 Health Sciences Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR WAGES	3,523,813	3,817,613	0	3,817,613	0	3,817,613
53 1210 SPA REGULAR SALARIES	1,691,314	1,750,349	0	1,750,349	0	1,750,349
53 1220 SPA OVERTIME PAYMENTS	2,243	3,547	0	3,547	0	3,547
53 1230 SPA PREMIUM PAYMENTS	1,207	1,256	0	1,256	0	1,256
53 1270 SPA LONGEVITY PAYMENTS	26,394	26,395	0	26,395	0	26,395
53 1410 NON-STUDENT REGULAR WAGE	71,462	8,317	0	8,317	0	8,317
53 1420 S&W-OTHER-TEMP EMP-N S-O	1,323	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	995	3,089	0	3,089	0	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	2,465	1,196	0	1,196	0	1,196
53 1560 WORKERS' COMPENSATION	12,678	6,600	0	6,600	0	6,600
53 1810 SOCIAL SECURITY	343,536	421,228	0	421,228	0	421,228
53 1820 STATE RETIREMENT	136,833	76,338	28,804	105,142	28,804	105,142
53 1830 MEDICAL INSURANCE	218,713	283,122	0	283,122	0	283,122
53 1870 TIAA OPTIONAL RETIREMENT	211,210	200,269	0	200,269	0	200,269
53 1920 CONSULTANT FEES	0	1,307	0	1,307	0	1,307
53 1930 MEDICAL FEES	465	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	834	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	192,119	35,499	0	35,499	0	35,499
TOTAL PERSONAL SERVICES	6,437,604	6,636,125	28,804	6,664,929	28,804	6,664,929
53 2000 SUPPLIES AND MATERIALS	38,819	59,685	0	59,685	0	59,685
TOTAL SUPPLIES AND MATERIALS	38,819	59,685	0	59,685	0	59,685
53 3000 CURRENT OBLIGATIONS	805,111	617,335	0	617,335	0	617,335
TOTAL CURRENT OBLIGATIONS	805,111	617,335	0	617,335	0	617,335
53 4000 FIXED CHARGES & EXPENSES	37,963	7,261	0	7,261	0	7,261
TOTAL FIXED CHARGES & EXPENSES	37,963	7,261	0	7,261	0	7,261
53 5000 CAPITAL OUTLAY	-2,850	62,200	-23,042	39,158	-23,042	39,158
TOTAL CAPITAL OUTLAY	-2,850	62,200	-23,042	39,158	-23,042	39,158
53 6570 TRAINEESHIPS	19,349	18,620	0	18,620	0	18,620
TOTAL GRANTS, STATE AID, SUBSIDY	19,349	18,620	0	18,620	0	18,620

FUND DETAIL

6022 -  
 16022 Univ. of North Carolina at Chapel Hill - Area Health Educ  
 0193 Health Sciences Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8481 WORKER'S COMP 1ST QTR	7	300	0	300	0	300
53 8482 WORKER'S COMP 2ND QTR	7	300	0	300	0	300
53 8483 WORKER'S COMP 3RD QTR	0	400	0	400	0	400
53 8484 WORKER'S COMP 4TH QTR	13	400	0	400	0	400
TOTAL TRANSFERS, NON-OPERATING	27	1,400	0	1,400	0	1,400
TOTAL REQUIREMENTS	7,336,023	7,402,626	5,762	7,408,388	5,762	7,408,388
ESTIMATED RECEIPTS						
43 0740 SURPLUS PROP SALE	0	800	-800	0	-800	0
TOTAL RECEIPTS	0	800	-800	0	-800	0
NET APPROPRIATION	7,336,023	7,401,826	6,562	7,408,388	6,562	7,408,388

FUND DETAIL

6022 -  
 16022 Univ. of North Carolina at Chapel Hill - Area Health Educ  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
ESTIMATED RECEIPTS								
43 0988 STATE HEALTH PLAN RESERV	12,733	0	0	0	0	0	0	0
TOTAL RECEIPTS	12,733	0	0	0	0	0	0	0
NET APPROPRIATION	-12,733	0	0	0	0	0	0	0

FUND DETAIL

6022 -  
 16022 Univ. of North Carolina at Chapel Hill - Area Health Educ  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0921 RETAIN APPR-BUD FLEX	334,959	0	0	0	0	0
TOTAL RECEIPTS	334,959	0	0	0	0	0
NET APPROPRIATION	-334,959	0	0	0	0	0



SUMMARY BY FUND

6030 -

16030 North Carolina State University - Academic

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	166,017,256	195,510,784	34,950	195,545,734	71,265	195,582,049
0102 SUMMER TERM INSTRUCTION	5,053,857	4,980,579	0	4,980,579	0	4,980,579
0103 NONCREDIT AND RECEIPTS	2,389,305	4,626,664	0	4,626,664	0	4,626,664
0106 NCSU VETERINARY MEDICINE	31,520,650	32,372,999	99,264	32,472,263	106,924	32,479,923
0107 DEGREE CREDIT DIST EDUC	8,723,245	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	184,199	0	0	0	0	0
0110 ORGANIZED RESEARCH	14,520,136	14,484,547	0	14,484,547	0	14,484,547
0142 COMMUNITY SERVICES	5,322,117	5,364,595	0	5,364,595	0	5,364,595
0151 LIBRARIES	18,428,779	21,450,455	0	21,450,455	0	21,450,455
0187 ACADEMIC/STUDENT SUPPORT	23,840,683	25,829,697	39,200	25,868,897	-18,400	25,811,297
0188 ADMINISTRATIVE SUPPORT	88,259,103	93,041,506	3,207,142	96,248,648	9,012,188	102,053,694
0230 STUDENT FINANCIAL AID	13,323,695	16,927,225	0	16,927,225	0	16,927,225
<b>TOTAL REQUIREMENTS</b>	<b>377,583,025</b>	<b>414,589,051</b>	<b>3,380,556</b>	<b>417,969,607</b>	<b>9,171,977</b>	<b>423,761,028</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	9,977,043	9,608,516	0	9,608,516	0	9,608,516
0102 SUMMER TERM INSTRUCTION	5,053,774	4,353,800	0	4,353,800	0	4,353,800
0103 NONCREDIT AND RECEIPTS	2,408,567	4,626,664	0	4,626,664	0	4,626,664
0106 NCSU VETERINARY MEDICINE	7,182,476	7,328,716	0	7,328,716	0	7,328,716
0107 DEGREE CREDIT DIST EDUC	2,165,491	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	242,584	0	0	0	0	0
0110 ORGANIZED RESEARCH	1,352,755	1,542,337	0	1,542,337	0	1,542,337
0142 COMMUNITY SERVICES	881,796	1,322,351	0	1,322,351	0	1,322,351
0151 LIBRARIES	180,345	187,000	0	187,000	0	187,000
0187 ACADEMIC/STUDENT SUPPORT	2,697,853	3,225,103	0	3,225,103	0	3,225,103
0188 ADMINISTRATIVE SUPPORT	13,489,206	12,584,322	0	12,584,322	0	12,584,322
0251 SALARY RELATED RESERVES	518,468	0	0	0	0	0
0252 OTHER RESERVES	5,098,419	0	0	0	0	0
0990 MULTI-ACTIVITY	79,619,047	98,316,347	-28,515	98,287,832	-5,295	98,311,052
<b>TOTAL RECEIPTS</b>	<b>130,867,824</b>	<b>143,095,156</b>	<b>-28,515</b>	<b>143,066,641</b>	<b>-5,295</b>	<b>143,089,861</b>

SUMMARY BY FUND

6030 - 16030 North Carolina State University - Academic	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
DESCRIPTION						
NET APPROPRIATION	246,715,201	271,493,895	3,409,071	274,902,966	9,177,272	280,671,167

SUMMARY BY ACCOUNT

6030 -

16030 North Carolina State University - Academic

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	38,837,983	42,691,867	0	42,691,867	0	42,691,867
53 1140 EPA EMPLOYEES ON LOAN	46,351	0	0	0	0	0
53 1190 EPA SALARIES	4,155,197	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	66,815,896	70,956,452	0	70,956,452	0	70,956,452
53 1220 SPA OVERTIME PAYMENTS	648,708	491,806	0	491,806	0	491,806
53 1230 SPA PREMIUM PAYMENTS	548,678	476,001	0	476,001	0	476,001
53 1240 SPA EMPLOYEES ON LOAN	4,272	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	169,711	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	771,793	618,962	0	618,962	0	618,962
53 1310 EPA ACADEMIC SALARIES	112,319,218	140,981,316	0	140,981,316	0	140,981,316
53 1340 EPA TEACHERS ON LOAN	148,839	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	2,792,874	2,887,605	0	2,887,605	0	2,887,605
53 1420 NON-STUDENT OVERTIME PAY	-222	2,218	0	2,218	0	2,218
53 1430 NON-STUDENT PREMIUM PAY	1,790	709	0	709	0	709
53 1450 STUDENT REGULAR WAGE	4,043,612	1,537,890	0	1,537,890	0	1,537,890
53 1460 STUDENT OVERTIME PAY	0	746	0	746	0	746
53 1470 STUDENT PREMIUM PAY	141	406	0	406	0	406
53 1540 TORT CLAIMS	1,559	3,700	0	3,700	0	3,700
53 1550 UNEMPLOYMENT COMPENSATN	40,820	66,777	0	66,777	0	66,777
53 1560 WORKERS COMP BENEFITS	552,288	344,495	0	344,495	0	344,495
53 1570 RETIREMENT SUPPLEMENTS	6,669	0	0	0	0	0
53 1580 DISABILITY BENEFITS	143,977	64,866	0	64,866	0	64,866
53 1590 OTHER PERSONNEL PAYMENTS	6,500	0	0	0	0	0
53 1810 SOCIAL SECURITY	14,966,932	18,927,638	0	18,927,638	0	18,927,638
53 1820 STATE RETIREMENT	5,720,274	4,532,056	0	4,532,056	0	4,532,056
53 1830 MEDICAL INSURANCE	11,018,427	14,048,377	0	14,048,377	0	14,048,377
53 1870 TIAA OPTIONAL RETIREMENT	8,467,973	7,355,227	0	7,355,227	0	7,355,227
53 1880 LAW OFFICERS' RETIREMENT	175,781	154,638	0	154,638	0	154,638
53 1890 STAFF BENEFITS RESERVES	-2	0	0	0	0	0
53 1910 LEGAL & ACCOUNTING FEES	41,478	28,547	0	28,547	0	28,547
53 1920 CONSULTANT FEES	931,321	247,535	0	247,535	0	247,535
53 1930 MEDICAL	67,198	25,600	0	25,600	0	25,600
53 1940 EMPLOYEE ON LOAN PAYMENT	123,511	0	0	0	0	0
53 1950 HONORARIUMS	104,886	6,750	0	6,750	0	6,750
53 1970 ACADEMIC SERVICES	152,338	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	1,279,614	964,286	25,000	989,286	0	964,286
TOTAL PERSONAL SERVICES	275,106,385	307,416,470	25,000	307,441,470	0	307,416,470

SUMMARY BY ACCOUNT

6030 -

16030 North Carolina State University - Academic

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 2000 SUPPLIES AND MATERIALS	19,259,249	19,241,086	34,662	19,275,748	5,852	19,246,938
TOTAL SUPPLIES AND MATERIALS	19,259,249	19,241,086	34,662	19,275,748	5,852	19,246,938
53 3000 CURRENT OBLIGATIONS	23,064,489	24,269,753	0	24,269,753	0	24,269,753
53 3300 UTILITIES	17,629,574	17,287,830	429,490	17,717,320	851,292	18,139,122
TOTAL CURRENT OBLIGATIONS	40,694,063	41,557,583	429,490	41,987,073	851,292	42,408,875
53 4000 FIXED CHARGES & EXPENSES	5,683,224	6,813,619	0	6,813,619	0	6,813,619
TOTAL FIXED CHARGES & EXPENSES	5,683,224	6,813,619	0	6,813,619	0	6,813,619
53 5000 CAPITAL OUTLAY	10,566,699	9,449,806	141,636	9,591,442	212,671	9,662,477
53 5600 LIBRARY BOOKS & JOURNALS	6,704,059	9,128,086	0	9,128,086	0	9,128,086
TOTAL CAPITAL OUTLAY	17,270,758	18,577,892	141,636	18,719,528	212,671	18,790,563
53 6510 APPROPRIATED GRANTS	1,060,205	1,060,205	0	1,060,205	0	1,060,205
53 6520 MINORITY PRESENCE GRANTS	303,980	0	0	0	0	0
53 6540 ACAD ENHANCE SCHOLARSHIP	4,200,000	6,414,000	0	6,414,000	0	6,414,000
53 6545 NC STATE TUIT GRANT	4,763,000	6,059,000	0	6,059,000	0	6,059,000
53 6570 TRAINEESHIPS	133,000	311,948	0	311,948	0	311,948
53 6575 GRAD ASST AWARDS	2,532,684	3,066,573	0	3,066,573	0	3,066,573
53 6585 INCENTIVE SCH NATIVE AM	78,200	0	0	0	0	0
53 6590 OTHER EDUCATIONAL GRANTS	566,585	669,107	0	669,107	0	669,107
53 6900 OTHER AIDS AND GRANTS	643,230	289,860	0	289,860	0	289,860
TOTAL GRANTS, STATE AID, SUBSIDY	14,280,884	17,870,693	0	17,870,693	0	17,870,693
53 8150 WORK-STUDY TRANSFERS	125,000	0	0	0	0	0
53 8290 OTHER INTER-TRANSFERS	0	196,000	0	196,000	0	196,000
53 8297 TRANSFER TO OSC-DCAP	177,325	0	0	0	0	0
53 8311 FLEX RESEARCH BLDG	0	0	608,293	608,293	472,863	472,863
53 8313 ANIMAL & FOOD SCIENCE	0	0	0	0	200,514	200,514
53 8315 FAC SERVICE CENTER	0	0	115,010	115,010	98,031	98,031
53 8316 PROPERTY ACQUISITION	0	0	536,721	536,721	435,871	435,871

SUMMARY BY ACCOUNT

6030 -

16030 North Carolina State University - Academic

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 8317 BEEF EDU UNIT RELOCATION	0	122,880	0	122,880	0	122,880
53 8318 PROPERTY CONVERSIONS	0	0	255,463	255,463	210,349	210,349
53 8320 UG SCIENCE TEACHING LAB	0	0	275,618	275,618	952,574	952,574
53 8321 WELCOME & VISITOR CTR.	0	0	0	0	124,969	124,969
53 8322 PUBLIC SAFETY FACILITY	0	0	0	0	117,720	117,720
53 8325 SULLIVAN DR SHOPS PH II	0	0	0	0	143,137	143,137
53 8326 COE COMPLEX-PHASE I	0	0	0	0	1,509,655	1,509,655
53 8327 SUPPT SVCE CENTER	0	0	0	0	426,391	426,391
53 8328 CVM RESEARCH ADDITION	0	0	0	0	445,935	445,935
53 8329 ARBORETUM ED/VISITOR CNT	0	0	36,435	36,435	36,435	36,435
53 8331 PARTNERS III BLDG	0	0	0	0	768,168	768,168
53 8332 RES-SULLIVAN DR. SHOPS	0	102,358	0	102,358	0	102,358
53 8333 ALUMNI BUILDING	0	0	0	0	126,684	126,684
53 8334 DAVID CLARK LAB RENOV	0	0	0	0	186,088	186,088
53 8336 WATER DIST. & BACKFLOW	0	0	0	0	27,000	27,000
53 8337 STEAM DIST. & CAP IMPROV	0	0	5,590	5,590	33,540	33,540
53 8338 ELEV, GEN & FIRE ALARMS	0	0	51,544	51,544	51,544	51,544
53 8341 CVM CNTRL UTILITY PLANT	0	0	58,374	58,374	138,765	138,765
53 8342 CHILL WTR PLANT N-PH I	0	0	78,724	78,724	77,880	77,880
53 8343 CENTENNIAL CAMPUS CNTRL	0	0	333,441	333,441	731,070	731,070
53 8344 WEST REGIONAL CHILLER PL	0	0	27,452	27,452	64,679	64,679
53 8345 CHILL WTR PLANT N-PH II	0	0	367,103	367,103	722,300	722,300
53 8401 TFR WRRRI MATCHING	274,850	247,699	0	247,699	0	247,699
53 8402 TFR SEA GRANT MATCHING	2,263,334	2,157,771	0	2,157,771	0	2,157,771
53 8419 INTRA-TRF RETAINED RECE	138,239	0	0	0	0	0
53 8426 TRANSFER - RIVERNET PROJ	285,000	285,000	0	285,000	0	285,000
53 8427 TFR-NC LIVE	754,399	0	0	0	0	0
53 8428 TRF NC PHOTONICS	125,000	0	0	0	0	0
53 8429 TFR GENOMICS INITIATIVE	250,000	0	0	0	0	0
53 8457 TFR TO UNEXPENDED PLT FU	3,381	0	0	0	0	0
53 8481 WORK COMP OP TRF 1ST QR	12,164	0	0	0	0	0
53 8482 WORK COMP OP TRF 2ND QR	9,718	0	0	0	0	0
53 8483 WORK COMP OP TRF 3RD QR	8,965	0	0	0	0	0
53 8484 WORK COMP OP TRF 4TH QR	10,376	0	0	0	0	0
53 8494 TRANSFER RETAINED RECEIP	286,885	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	425,947	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERSAL	137,879	0	0	0	0	0

SUMMARY BY ACCOUNT

6030 -

16030 North Carolina State University - Academic

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL TRANSFERS, NON-OPERATING	5,288,462	3,111,708	2,749,768	5,861,476	8,102,162	11,213,870
TOTAL REQUIREMENTS	377,583,025	414,589,051	3,380,556	417,969,607	9,171,977	423,761,028
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	52,767,038	61,870,313	0	61,870,313	0	61,870,313
43 0116 RES SPEC ACAD FEE	120,286	0	0	0	0	0
43 0121 NONRESIDENT TUITION	43,093,531	52,829,310	0	52,829,310	0	52,829,310
43 0122 NONRES SPEC TAL WAV	-16,625	-37,050	0	-37,050	0	-37,050
43 0123 NON-RES GRAD ASST WAV	-9,790,984	-11,992,426	0	-11,992,426	0	-11,992,426
43 0126 NONRES SPEC ACAD FEE	27,952	0	0	0	0	0
43 0130 EXTENSION INSTR FEES	2,275,938	4,618,197	0	4,618,197	0	4,618,197
43 0131 EXTENSION INSTR FEES	249,719	0	0	0	0	0
43 0139 EXTENSION INSTR FEES	0	0	0	0	0	0
43 0140 APPLICATION FEES	1,385,609	1,269,447	0	1,269,447	0	1,269,447
43 0170 ACTIVITY FEES	48,248	0	0	0	0	0
43 0185 EDUCATION & TECHNOLOGY F	8,522,378	8,241,740	0	8,241,740	0	8,241,740
43 0190 SPECIAL FEES	1,425,503	1,583,869	0	1,583,869	0	1,583,869
43 0221 STATE C & G DIR COST	0	0	0	0	0	0
43 0243 FED C&G ADM COST ALLOW	164,122	156,312	0	156,312	0	156,312
43 0260 RESTR PRIVATE GIFT	15,500	0	0	0	0	0
43 0310 EDP SERVICE REVENUE	1,293,920	1,120,431	0	1,120,431	0	1,120,431
43 0320 PHYSICAL PLANT REVENUES	6,205,891	6,099,721	0	6,099,721	0	6,099,721
43 0340 TELEPHONE SERV REVENUE	400	0	0	0	0	0
43 0350 UTILITY SERV REVENUE	2,654,352	2,100,000	0	2,100,000	0	2,100,000
43 0390 OTHER SUPPORTING REVENUE	6,768,492	7,760,624	0	7,760,624	0	7,760,624
43 0610 OTHER VET REVENUE	7,313	7,313	0	7,313	0	7,313
43 0620 VET HOSPITAL SER FEE	5,779,957	5,834,006	0	5,834,006	0	5,834,006
43 0690 OTHER VET SERVICES	19,227	0	0	0	0	0
43 0710 BAD REC COLLECTED	12,973	10,000	0	10,000	0	10,000
43 0730 RENTAL & LEASE INCOME	4,800	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	78,386	99,595	-28,515	71,080	-5,295	94,300
43 0790 MISCELLANEOUS INCOME	299,516	353,740	0	353,740	0	353,740

SUMMARY BY ACCOUNT

6030 -

16030 North Carolina State University - Academic

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
43 0840 OTHER INTRATRANSFERS	0	170,014	0	170,014	0	170,014
43 0890 OTHER INTERTRANSFERS	1,000,000	1,000,000	0	1,000,000	0	1,000,000
43 0910 SALARY REIMBURSEMENTS	219,838	0	0	0	0	0
43 0921 RET APPR-BUD FLEXIBILITY	5,098,419	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	617,657	0	0	0	0	0
43 0986 STATE HEALTH PLAN RESVE	518,468	0	0	0	0	0
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TOTAL RECEIPTS	130,867,824	143,095,156	-28,515	143,066,641	-5,295	143,089,861
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NET APPROPRIATION	246,715,201	271,493,895	3,409,071	274,902,966	9,177,272	280,671,167

POSITION COUNTS  
SUMMARY BY FUND

6030 -

16030 North Carolina State University - Academic

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	2,085.54	2,291.68	.00	2,291.68	.00	2,291.68
0102 SUMMER TERM INSTRUCTION	59.10	59.10	.00	59.10	.00	59.10
0103 NONCREDIT AND RECEIPTS	34.60	32.86	.00	32.86	.00	32.86
0106 NCSU VETERINARY MEDICINE	379.68	384.70	.00	384.70	.00	384.70
0107 DEGREE CREDIT DIST EDUC	109.04	.00	.00	.00	.00	.00
0108 NON STATE DEG CR DIST ED	1.00	.00	.00	.00	.00	.00
0110 ORGANIZED RESEARCH	180.95	172.79	.00	172.79	.00	172.79
0142 COMMUNITY SERVICES	79.47	69.26	.00	69.26	.00	69.26
0151 LIBRARIES	222.94	212.88	.00	212.88	.00	212.88
0187 ACADEMIC/STUDENT SUPPORT	332.09	344.69	.00	344.69	.00	344.69
0188 ADMINISTRATIVE SUPPORT	1,200.09	1,280.50	50.50	1,331.00	136.00	1,416.50
TOTAL REQUIREMENTS	4,684.50	4,848.46	50.50	4,898.96	136.00	4,984.46



POSITION COUNTS  
SUMMARY BY ACCOUNT

6030 -

16030 North Carolina State University - Academic

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	660.28	654.00	.00	654.00	.00	654.00
53 1210 SPA REGULAR SALARIES	2,234.54	2,277.83	.00	2,277.83	.00	2,277.83
53 1310 EPA ACADEMIC SALARIES	1,789.68	1,911.63	.00	1,911.63	.00	1,911.63
53 8311 FLEX RESEARCH BLDG	.00	.00	7.50	7.50	7.50	7.50
53 8313 ANIMAL & FOOD SCIENCE	.00	.00	.00	.00	6.50	6.50
53 8315 FAC SERVICE CENTER	.00	.00	1.50	1.50	1.50	1.50
53 8316 PROPERTY ACQUISITION	.00	.00	7.00	7.00	7.00	7.00
53 8317 BEEF EDU UNIT RELOCATION	.00	2.00	.00	2.00	.00	2.00
53 8318 PROPERTY CONVERSIONS	.00	.00	5.50	5.50	5.50	5.50
53 8320 UG SCIENCE TEACHING LAB	.00	.00	19.00	19.00	19.00	19.00
53 8321 WELCOME & VISITOR CTR.	.00	.00	.00	.00	3.00	3.00
53 8322 PUBLIC SAFETY FACILITY	.00	.00	.00	.00	2.00	2.00
53 8325 SULLIVAN DR SHOPS PH II	.00	.00	.00	.00	2.00	2.00
53 8326 COE COMPLEX-PHASE I	.00	.00	.00	.00	24.50	24.50
53 8327 SUPPT SVCE CENTER	.00	.00	.00	.00	5.50	5.50
53 8328 CVM RESEARCH ADDITION	.00	.00	.00	.00	15.50	15.50
53 8329 ARBORETUM ED/VISITOR CNT	.00	1.00	.50	1.50	.50	1.50
53 8331 PARTNERS III BLDG	.00	.00	.00	.00	12.50	12.50
53 8332 RES-SULLIVAN DR. SHOPS	.00	2.00	.00	2.00	.00	2.00
53 8333 ALUMNI BUILDING	.00	.00	.00	.00	6.00	6.00
53 8334 DAVID CLARK LAB RENOV	.00	.00	.00	.00	11.50	11.50
53 8343 CENTENNIAL CAMPUS CNTRL	.00	.00	9.50	9.50	9.50	9.50
53 8344 WEST REGIONAL CHILLER PL	.00	.00	-8.50	-8.50	-8.50	-8.50
53 8345 CHILL WTR PLANT N-PH II	.00	.00	8.50	8.50	5.00	5.00
TOTAL REQUIREMENTS	4,684.50	4,848.46	50.50	4,898.96	136.00	4,984.46

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	9,830,024	8,648,128	0	8,648,128	0	8,648,128
53 1140 EPA EMPLOYEES ON LOAN	46,351	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	11,912,189	12,525,014	0	12,525,014	0	12,525,014
53 1220 SPA OVERTIME PAYMENTS	2,485	1,591	0	1,591	0	1,591
53 1230 SPA PREMIUM PAYMENTS	20,708	4,964	0	4,964	0	4,964
53 1240 SPA EMPLOYEES ON LOAN	4,272	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	15,753	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	166,972	124,542	0	124,542	0	124,542
53 1310 EPA ACADEMIC SALARIES	99,400,878	128,133,451	0	128,133,451	0	128,133,451
53 1340 EPA TEACHERS ON LOAN	148,839	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	678,722	787,194	0	787,194	0	787,194
53 1420 NON-STUDENT OVERTIME PAY	0	100	0	100	0	100
53 1450 STUDENT REGULAR WAGE	2,235,360	689,567	0	689,567	0	689,567
53 1550 UNEMPLOYMENT COMPENSATN	20,682	53,768	0	53,768	0	53,768
53 1560 WORKERS COMP BENEFITS	297,545	277,386	0	277,386	0	277,386
53 1580 DISABILITY BENEFITS	78,910	42,689	0	42,689	0	42,689
53 1590 OTHER PERSONNEL PAYMENTS	6,500	0	0	0	0	0
53 1810 SOCIAL SECURITY	7,549,349	10,737,898	0	10,737,898	0	10,737,898
53 1820 STATE RETIREMENT	2,016,043	2,193,931	0	2,193,931	0	2,193,931
53 1830 MEDICAL INSURANCE	5,165,340	6,497,337	0	6,497,337	0	6,497,337
53 1870 TIAA OPTIONAL RETIREMENT	6,329,795	5,683,242	0	5,683,242	0	5,683,242
53 1920 CONSULTANT FEES	8,600	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	94,495	0	0	0	0	0
53 1950 HONORARIUMS	63,887	5,800	0	5,800	0	5,800
53 1970 ACADEMIC SERVICES	114,400	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	158,950	209,226	0	209,226	0	209,226
TOTAL PERSONAL SERVICES	146,367,049	176,615,828	0	176,615,828	0	176,615,828
53 2000 SUPPLIES AND MATERIALS	7,441,361	7,130,732	0	7,130,732	0	7,130,732
TOTAL SUPPLIES AND MATERIALS	7,441,361	7,130,732	0	7,130,732	0	7,130,732
53 3000 CURRENT OBLIGATIONS	7,051,083	6,540,308	0	6,540,308	0	6,540,308
TOTAL CURRENT OBLIGATIONS	7,051,083	6,540,308	0	6,540,308	0	6,540,308
53 4000 FIXED CHARGES & EXPENSES	1,024,569	827,632	0	827,632	0	827,632
TOTAL FIXED CHARGES & EXPENSES	1,024,569	827,632	0	827,632	0	827,632

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 5000 CAPITAL OUTLAY	3,401,666	3,971,737	34,950	4,006,687	71,265	4,043,002
TOTAL CAPITAL OUTLAY	3,401,666	3,971,737	34,950	4,006,687	71,265	4,043,002
53 6570 TRAINEESHIPS	0	1,501	0	1,501	0	1,501
53 6575 GRAD ASST AWARDS	31,124	75,000	0	75,000	0	75,000
53 6590 OTHER EDUCATIONAL GRANTS	167,585	168,046	0	168,046	0	168,046
53 6900 OTHER AIDS AND GRANTS	292,504	180,000	0	180,000	0	180,000
TOTAL GRANTS, STATE AID, SUBSIDY	491,213	424,547	0	424,547	0	424,547
53 8457 TFR TO UNEXPENDED PLT FU	3,381	0	0	0	0	0
53 8494 TRANSFER RETAINED RECEIP	178,626	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERSAL	58,308	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	240,315	0	0	0	0	0
TOTAL REQUIREMENTS	166,017,256	195,510,784	34,950	195,545,734	71,265	195,582,049
ESTIMATED RECEIPTS						
43 0185 EDUCATION & TECHNOLOGY F	8,522,378	8,241,740	0	8,241,740	0	8,241,740
43 0190 SPECIAL FEES	937,453	1,087,965	0	1,087,965	0	1,087,965
43 0390 OTHER SUPPORTING REVENUE	231,622	235,916	0	235,916	0	235,916
43 0740 SURPLUS PROPERTY SALES	65,752	42,895	0	42,895	0	42,895
43 0910 SALARY REIMBURSEMENTS	219,838	0	0	0	0	0
TOTAL RECEIPTS	9,977,043	9,608,516	0	9,608,516	0	9,608,516
NET APPROPRIATION	156,040,213	185,902,268	34,950	185,937,218	71,265	185,973,533

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	52,763	114,824	0	114,824	0	114,824
53 1210 SPA REGULAR SALARIES	77,436	125,511	0	125,511	0	125,511
53 1220 SPA OVERTIME PAYMENTS	28	455	0	455	0	455
53 1230 SPA PREMIUM PAYMENTS	5	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	1,612	2,258	0	2,258	0	2,258
53 1310 EPA ACADEMIC SALARIES	3,663,239	3,318,445	0	3,318,445	0	3,318,445
53 1410 NON-STUDENT REGULAR WAGE	94,617	155,765	0	155,765	0	155,765
53 1450 STUDENT REGULAR WAGE	351,911	229,921	0	229,921	0	229,921
53 1550 UNEMPLOYMENT COMPENSATN	783	106	0	106	0	106
53 1560 WORKERS COMP BENEFITS	9,903	4,540	0	4,540	0	4,540
53 1580 DISABILITY BENEFITS	2,599	1,355	0	1,355	0	1,355
53 1810 SOCIAL SECURITY	289,819	269,811	0	269,811	0	269,811
53 1820 STATE RETIREMENT	55,111	106,890	0	106,890	0	106,890
53 1830 MEDICAL INSURANCE	16,254	59,931	0	59,931	0	59,931
53 1870 TIAA OPTIONAL RETIREMENT	156,508	119,220	0	119,220	0	119,220
53 1940 EMPLOYEE ON LOAN PAYMENT	5,692	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	1,334	3,734	0	3,734	0	3,734
TOTAL PERSONAL SERVICES	4,779,614	4,512,766	0	4,512,766	0	4,512,766
53 2000 SUPPLIES AND MATERIALS	103,130	225,426	0	225,426	0	225,426
TOTAL SUPPLIES AND MATERIALS	103,130	225,426	0	225,426	0	225,426
53 3000 CURRENT OBLIGATIONS	168,113	232,387	0	232,387	0	232,387
TOTAL CURRENT OBLIGATIONS	168,113	232,387	0	232,387	0	232,387
53 4000 FIXED CHARGES & EXPENSES	3,117	5,591	0	5,591	0	5,591
TOTAL FIXED CHARGES & EXPENSES	3,117	5,591	0	5,591	0	5,591
53 5000 CAPITAL OUTLAY	0	4,409	0	4,409	0	4,409
TOTAL CAPITAL OUTLAY	0	4,409	0	4,409	0	4,409
53 8929 ACCRUAL EXPENSE REVERSAL	-117	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	-117	0	0	0	0	0

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	5,053,857	4,980,579	0	4,980,579	0	4,980,579
-----						
ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	3,069,414	2,845,881	0	2,845,881	0	2,845,881
43 0121 NONRESIDENT TUITION	1,996,476	1,507,919	0	1,507,919	0	1,507,919
43 0123 NON-RES GRAD ASST WAV	-11,970	0	0	0	0	0
43 0190 SPECIAL FEES	-146	0	0	0	0	0
-----						
TOTAL RECEIPTS	5,053,774	4,353,800	0	4,353,800	0	4,353,800
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NET APPROPRIATION	83	626,779	0	626,779	0	626,779

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	176,719	389,633	0	389,633	0	389,633
53 1210 SPA REGULAR SALARIES	259,124	547,538	0	547,538	0	547,538
53 1220 SPA OVERTIME PAYMENTS	22,924	19,093	0	19,093	0	19,093
53 1230 SPA PREMIUM PAYMENTS	1,498	1,498	0	1,498	0	1,498
53 1270 SPA LONGEVITY PAYMENTS	11,351	6,807	0	6,807	0	6,807
53 1310 EPA ACADEMIC SALARIES	130,346	286,270	0	286,270	0	286,270
53 1410 NON-STUDENT REGULAR WAGE	56,948	134,467	0	134,467	0	134,467
53 1450 STUDENT REGULAR WAGE	13,137	12,610	0	12,610	0	12,610
53 1550 UNEMPLOYMENT COMPENSATN	142	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	1,791	0	0	0	0	0
53 1580 DISABILITY BENEFITS	470	0	0	0	0	0
53 1810 SOCIAL SECURITY	48,232	32,525	0	32,525	0	32,525
53 1820 STATE RETIREMENT	23,561	26,178	0	26,178	0	26,178
53 1830 MEDICAL INSURANCE	33,592	120,401	0	120,401	0	120,401
53 1870 TIAA OPTIONAL RETIREMENT	12,386	27,536	0	27,536	0	27,536
53 1950 HONORARIUMS	-313	150	0	150	0	150
53 1990 OTHER CONTRACTED SERVICE	126,580	289,655	0	289,655	0	289,655
TOTAL PERSONAL SERVICES	918,488	1,894,361	0	1,894,361	0	1,894,361
53 2000 SUPPLIES AND MATERIALS	203,746	562,981	0	562,981	0	562,981
TOTAL SUPPLIES AND MATERIALS	203,746	562,981	0	562,981	0	562,981
53 3000 CURRENT OBLIGATIONS	1,041,899	1,529,399	0	1,529,399	0	1,529,399
TOTAL CURRENT OBLIGATIONS	1,041,899	1,529,399	0	1,529,399	0	1,529,399
53 4000 FIXED CHARGES & EXPENSES	132,091	409,256	0	409,256	0	409,256
TOTAL FIXED CHARGES & EXPENSES	132,091	409,256	0	409,256	0	409,256
53 5000 CAPITAL OUTLAY	0	230,667	0	230,667	0	230,667
TOTAL CAPITAL OUTLAY	0	230,667	0	230,667	0	230,667
53 8494 TRANSFER RETAINED RECEIP	87,594	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERSAL	5,487	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	93,081	0	0	0	0	0

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	2,389,305	4,626,664	0	4,626,664	0	4,626,664
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ESTIMATED RECEIPTS						
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43 0130 EXTENSION INSTR FEES	2,275,938	4,618,197	0	4,618,197	0	4,618,197
43 0260 RESTR PRIVATE GIFT	15,500	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	97,902	0	0	0	0	0
43 0690 OTHER VET SERVICES	19,227	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	0	8,467	0	8,467	0	8,467
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TOTAL RECEIPTS	2,408,567	4,626,664	0	4,626,664	0	4,626,664
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NET APPROPRIATION	-19,262	0	0	0	0	0

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0106 North Carolina State University - Veterinary

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,999,618	4,022,469	0	4,022,469	0	4,022,469
53 1210 SPA REGULAR SALARIES	7,583,213	7,258,275	0	7,258,275	0	7,258,275
53 1220 SPA OVERTIME PAYMENTS	44,894	5,214	0	5,214	0	5,214
53 1230 SPA PREMIUM PAYMENTS	15,233	37,193	0	37,193	0	37,193
53 1250 SPA SEVERANCE WAGES	33,703	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	67,128	76,638	0	76,638	0	76,638
53 1310 EPA ACADEMIC SALARIES	7,809,283	9,243,150	0	9,243,150	0	9,243,150
53 1410 NON-STUDENT REGULAR WAGE	299,951	343,600	0	343,600	0	343,600
53 1420 NON-STUDENT OVERTIME PAY	0	1,200	0	1,200	0	1,200
53 1430 NON-STUDENT PREMIUM PAY	0	635	0	635	0	635
53 1450 STUDENT REGULAR WAGE	252,810	76,915	0	76,915	0	76,915
53 1460 STUDENT OVERTIME PAY	0	450	0	450	0	450
53 1470 STUDENT PREMIUM PAY	0	350	0	350	0	350
53 1540 TORT CLAIMS	1,559	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	3,796	7,945	0	7,945	0	7,945
53 1560 WORKERS COMP BENEFITS	48,015	3,518	0	3,518	0	3,518
53 1580 DISABILITY BENEFITS	11,126	5,370	0	5,370	0	5,370
53 1810 SOCIAL SECURITY	1,335,650	1,549,211	0	1,549,211	0	1,549,211
53 1820 STATE RETIREMENT	471,376	376,202	0	376,202	0	376,202
53 1830 MEDICAL INSURANCE	975,281	1,112,192	0	1,112,192	0	1,112,192
53 1870 TIAA OPTIONAL RETIREMENT	837,134	704,111	0	704,111	0	704,111
53 1880 LAW OFFICERS' RETIREMENT	164	0	0	0	0	0
53 1910 LEGAL & ACCOUNTING FEES	170	0	0	0	0	0
53 1920 CONSULTANT FEES	4,925	0	0	0	0	0
53 1930 MEDICAL	318	2,000	0	2,000	0	2,000
53 1950 HONORARIUMS	7,609	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	77,928	52,921	0	52,921	0	52,921
TOTAL PERSONAL SERVICES	23,880,884	24,879,559	0	24,879,559	0	24,879,559
53 2000 SUPPLIES AND MATERIALS	3,715,292	3,327,888	0	3,327,888	0	3,327,888
TOTAL SUPPLIES AND MATERIALS	3,715,292	3,327,888	0	3,327,888	0	3,327,888
53 3000 CURRENT OBLIGATIONS	2,558,104	2,076,077	0	2,076,077	0	2,076,077
TOTAL CURRENT OBLIGATIONS	2,558,104	2,076,077	0	2,076,077	0	2,076,077
53 4000 FIXED CHARGES & EXPENSES	369,290	562,504	0	562,504	0	562,504
TOTAL FIXED CHARGES & EXPENSES	369,290	562,504	0	562,504	0	562,504



FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0106 North Carolina State University - Veterinary

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 5000 CAPITAL OUTLAY	1,021,140	1,526,971	99,264	1,626,235	106,924	1,633,895
TOTAL CAPITAL OUTLAY	1,021,140	1,526,971	99,264	1,626,235	106,924	1,633,895
53 6900 OTHER AIDS AND GRANTS	493	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	493	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERSAL	-24,553	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	-24,553	0	0	0	0	0
TOTAL REQUIREMENTS	31,520,650	32,372,999	99,264	32,472,263	106,924	32,479,923
ESTIMATED RECEIPTS						
43 0340 TELEPHONE SERV REVENUE	400	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	1,267,211	1,347,635	0	1,347,635	0	1,347,635
43 0610 OTHER VET REVENUE	7,313	7,313	0	7,313	0	7,313
43 0620 VET HOSPITAL SER FEE	5,779,957	5,834,006	0	5,834,006	0	5,834,006
43 0790 MISCELLANEOUS INCOME	127,595	139,762	0	139,762	0	139,762
TOTAL RECEIPTS	7,182,476	7,328,716	0	7,328,716	0	7,328,716
NET APPROPRIATION	24,338,174	25,044,283	99,264	25,143,547	106,924	25,151,207

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,628,737	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	1,685,099	0	0	0	0	0
53 1220 SPA OVERTIME PAYMENTS	1,817	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	2,413	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	5,653	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	16,820	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	1,315,472	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	287,317	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	157,593	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	967	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	12,228	0	0	0	0	0
53 1580 DISABILITY BENEFITS	3,210	0	0	0	0	0
53 1810 SOCIAL SECURITY	343,075	0	0	0	0	0
53 1820 STATE RETIREMENT	156,945	0	0	0	0	0
53 1830 MEDICAL INSURANCE	213,269	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	110,605	0	0	0	0	0
53 1910 LEGAL & ACCOUNTING FEES	17	0	0	0	0	0
53 1920 CONSULTANT FEES	5,545	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	23,324	0	0	0	0	0
53 1950 HONORARIUMS	2,000	0	0	0	0	0
53 1970 ACADEMIC SERVICES	35,500	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	28,725	0	0	0	0	0
TOTAL PERSONAL SERVICES	6,036,331	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	807,929	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	807,929	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	815,220	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	815,220	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	94,999	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	94,999	0	0	0	0	0
53 5000 CAPITAL OUTLAY	932,764	0	0	0	0	0
TOTAL CAPITAL OUTLAY	932,764	0	0	0	0	0

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8494 TRANSFER RETAINED RECEIP	20,665	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERSAL	15,337	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	36,002	0	0	0	0	0
TOTAL REQUIREMENTS	8,723,245	0	0	0	0	0
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	1,574,222	0	0	0	0	0
43 0121 NONRESIDENT TUITION	590,638	0	0	0	0	0
43 0131 EXTENSION INSTR FEES	81	0	0	0	0	0
43 0190 SPECIAL FEES	550	0	0	0	0	0
TOTAL RECEIPTS	2,165,491	0	0	0	0	0
NET APPROPRIATION	6,557,754	0	0	0	0	0

FUND DETAIL

6030 -

16030 North Carolina State University - Academic  
 0108 Non State Funded Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	44,500	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	40,328	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	164	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	480	0	0	0	0	0
53 1810 SOCIAL SECURITY	6,134	0	0	0	0	0
53 1820 STATE RETIREMENT	2,277	0	0	0	0	0
53 1830 MEDICAL INSURANCE	4,129	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	2,962	0	0	0	0	0
53 1890 STAFF BENEFITS RESERVES	-2	0	0	0	0	0
TOTAL PERSONAL SERVICES	100,972	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	75,768	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	75,768	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	7,459	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	7,459	0	0	0	0	0
TOTAL REQUIREMENTS	184,199	0	0	0	0	0
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	86	0	0	0	0	0
43 0131 EXTENSION INSTR FEES	242,198	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	300	0	0	0	0	0
TOTAL RECEIPTS	242,584	0	0	0	0	0
NET APPROPRIATION	-58,385	0	0	0	0	0

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	6,054,318	5,924,310	0	5,924,310	0	5,924,310
53 1210 SPA REGULAR SALARIES	2,324,626	2,261,926	0	2,261,926	0	2,261,926
53 1220 SPA OVERTIME PAYMENTS	1,834	2,131	0	2,131	0	2,131
53 1230 SPA PREMIUM PAYMENTS	0	1,500	0	1,500	0	1,500
53 1250 SPA SEVERANCE WAGES	8,599	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	37,868	35,462	0	35,462	0	35,462
53 1410 NON-STUDENT REGULAR WAGE	153,306	109,973	0	109,973	0	109,973
53 1450 STUDENT REGULAR WAGE	59,529	13,342	0	13,342	0	13,342
53 1550 UNEMPLOYMENT COMPENSATN	1,633	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	20,661	18,974	0	18,974	0	18,974
53 1580 DISABILITY BENEFITS	5,423	2,268	0	2,268	0	2,268
53 1810 SOCIAL SECURITY	560,552	708,937	0	708,937	0	708,937
53 1820 STATE RETIREMENT	272,484	72,948	0	72,948	0	72,948
53 1830 MEDICAL INSURANCE	393,812	524,701	0	524,701	0	524,701
53 1870 TIAA OPTIONAL RETIREMENT	219,704	266,949	0	266,949	0	266,949
53 1920 CONSULTANT FEES	0	2,000	0	2,000	0	2,000
53 1950 HONORARIUMS	8,008	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	19,698	986	0	986	0	986
TOTAL PERSONAL SERVICES	10,142,055	9,946,407	0	9,946,407	0	9,946,407
53 2000 SUPPLIES AND MATERIALS	496,236	537,703	0	537,703	0	537,703
TOTAL SUPPLIES AND MATERIALS	496,236	537,703	0	537,703	0	537,703
53 3000 CURRENT OBLIGATIONS	646,775	919,344	0	919,344	0	919,344
TOTAL CURRENT OBLIGATIONS	646,775	919,344	0	919,344	0	919,344
53 4000 FIXED CHARGES & EXPENSES	194,167	146,954	0	146,954	0	146,954
TOTAL FIXED CHARGES & EXPENSES	194,167	146,954	0	146,954	0	146,954
53 5000 CAPITAL OUTLAY	116,806	141,169	0	141,169	0	141,169
TOTAL CAPITAL OUTLAY	116,806	141,169	0	141,169	0	141,169
53 6900 OTHER AIDS AND GRANTS	105,400	102,500	0	102,500	0	102,500
TOTAL GRANTS, STATE AID, SUBSIDY	105,400	102,500	0	102,500	0	102,500

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8401 TFR WRRI MATCHING	274,850	247,699	0	247,699	0	247,699
53 8402 TFR SEA GRANT MATCHING	2,263,334	2,157,771	0	2,157,771	0	2,157,771
53 8426 TRANSFER - RIVERNET PROJ	285,000	285,000	0	285,000	0	285,000
53 8929 ACCRUAL EXPENSE REVERSAL	-4,487	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	2,818,697	2,690,470	0	2,690,470	0	2,690,470
TOTAL REQUIREMENTS	14,520,136	14,484,547	0	14,484,547	0	14,484,547
ESTIMATED RECEIPTS						
43 0390 OTHER SUPPORTING REVENUE	352,755	542,337	0	542,337	0	542,337
43 0890 OTHER INTERTRANSFERS	1,000,000	1,000,000	0	1,000,000	0	1,000,000
TOTAL RECEIPTS	1,352,755	1,542,337	0	1,542,337	0	1,542,337
NET APPROPRIATION	13,167,381	12,942,210	0	12,942,210	0	12,942,210

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	2,184,705	2,143,334	0	2,143,334	0	2,143,334
53 1210 SPA REGULAR SALARIES	1,082,288	1,067,411	0	1,067,411	0	1,067,411
53 1220 SPA OVERTIME PAYMENTS	26,548	40,471	0	40,471	0	40,471
53 1230 SPA PREMIUM PAYMENTS	4,760	5,126	0	5,126	0	5,126
53 1250 SPA SEVERANCE WAGES	7,202	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	14,942	11,359	0	11,359	0	11,359
53 1410 NON-STUDENT REGULAR WAGE	188,121	186,547	0	186,547	0	186,547
53 1420 NON-STUDENT OVERTIME PAY	0	200	0	200	0	200
53 1450 STUDENT REGULAR WAGE	87,997	53,285	0	53,285	0	53,285
53 1460 STUDENT OVERTIME PAY	0	100	0	100	0	100
53 1550 UNEMPLOYMENT COMPENSATN	656	2,429	0	2,429	0	2,429
53 1560 WORKERS COMP BENEFITS	8,301	8,410	0	8,410	0	8,410
53 1580 DISABILITY BENEFITS	2,178	987	0	987	0	987
53 1810 SOCIAL SECURITY	254,382	303,455	0	303,455	0	303,455
53 1820 STATE RETIREMENT	144,582	152,946	0	152,946	0	152,946
53 1830 MEDICAL INSURANCE	180,946	215,117	0	215,117	0	215,117
53 1870 TIAA OPTIONAL RETIREMENT	32,061	9,313	0	9,313	0	9,313
53 1920 CONSULTANT FEES	1,150	0	0	0	0	0
53 1950 HONORARIUMS	4,750	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	150,363	47,656	0	47,656	0	47,656
TOTAL PERSONAL SERVICES	4,375,932	4,248,146	0	4,248,146	0	4,248,146
53 2000 SUPPLIES AND MATERIALS	122,802	271,605	0	271,605	0	271,605
TOTAL SUPPLIES AND MATERIALS	122,802	271,605	0	271,605	0	271,605
53 3000 CURRENT OBLIGATIONS	706,047	478,587	0	478,587	0	478,587
TOTAL CURRENT OBLIGATIONS	706,047	478,587	0	478,587	0	478,587
53 4000 FIXED CHARGES & EXPENSES	90,673	84,149	0	84,149	0	84,149
TOTAL FIXED CHARGES & EXPENSES	90,673	84,149	0	84,149	0	84,149
53 5000 CAPITAL OUTLAY	27,211	86,108	0	86,108	0	86,108
TOTAL CAPITAL OUTLAY	27,211	86,108	0	86,108	0	86,108
53 8290 OTHER INTER-TRANSFERS	0	196,000	0	196,000	0	196,000
53 8929 ACCRUAL EXPENSE REVERSAL	-548	0	0	0	0	0

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL TRANSFERS, NON-OPERATING	-548	196,000	0	196,000	0	196,000
TOTAL REQUIREMENTS	5,322,117	5,364,595	0	5,364,595	0	5,364,595
ESTIMATED RECEIPTS						
43 0131 EXTENSION INSTR FEES	7,440	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	874,356	1,297,351	0	1,297,351	0	1,297,351
43 0790 MISCELLANEOUS INCOME	0	25,000	0	25,000	0	25,000
TOTAL RECEIPTS	881,796	1,322,351	0	1,322,351	0	1,322,351
NET APPROPRIATION	4,440,321	4,042,244	0	4,042,244	0	4,042,244



FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	0	4,808,655	0	4,808,655	0	4,808,655
53 1190 EPA SALARIES	4,155,197	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	3,749,149	3,842,951	0	3,842,951	0	3,842,951
53 1220 SPA OVERTIME PAYMENTS	12,644	686	0	686	0	686
53 1230 SPA PREMIUM PAYMENTS	36,718	26,912	0	26,912	0	26,912
53 1250 SPA SEVERANCE WAGES	32,012	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	41,360	46,759	0	46,759	0	46,759
53 1410 NON-STUDENT REGULAR WAGE	83,263	258,353	0	258,353	0	258,353
53 1420 NON-STUDENT OVERTIME PAY	0	400	0	400	0	400
53 1430 NON-STUDENT PREMIUM PAY	1,790	74	0	74	0	74
53 1450 STUDENT REGULAR WAGE	456,367	311,177	0	311,177	0	311,177
53 1460 STUDENT OVERTIME PAY	0	170	0	170	0	170
53 1470 STUDENT PREMIUM PAY	141	56	0	56	0	56
53 1550 UNEMPLOYMENT COMPENSATN	1,618	1,966	0	1,966	0	1,966
53 1560 WORKERS COMP BENEFITS	20,467	15,815	0	15,815	0	15,815
53 1580 DISABILITY BENEFITS	5,371	4,658	0	4,658	0	4,658
53 1810 SOCIAL SECURITY	602,538	665,793	0	665,793	0	665,793
53 1820 STATE RETIREMENT	236,294	148,444	0	148,444	0	148,444
53 1830 MEDICAL INSURANCE	545,630	630,871	0	630,871	0	630,871
53 1870 TIAA OPTIONAL RETIREMENT	301,210	236,534	0	236,534	0	236,534
53 1950 HONORARIUMS	2,000	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	11,507	15,000	0	15,000	0	15,000
TOTAL PERSONAL SERVICES	10,295,276	11,015,274	0	11,015,274	0	11,015,274
53 2000 SUPPLIES AND MATERIALS	145,797	439,604	0	439,604	0	439,604
TOTAL SUPPLIES AND MATERIALS	145,797	439,604	0	439,604	0	439,604
53 3000 CURRENT OBLIGATIONS	223,369	249,605	0	249,605	0	249,605
TOTAL CURRENT OBLIGATIONS	223,369	249,605	0	249,605	0	249,605
53 4000 FIXED CHARGES & EXPENSES	101,157	187,707	0	187,707	0	187,707
TOTAL FIXED CHARGES & EXPENSES	101,157	187,707	0	187,707	0	187,707
53 5000 CAPITAL OUTLAY	51,848	430,179	0	430,179	0	430,179
53 5600 LIBRARY BOOKS & JOURNALS	6,704,059	9,128,086	0	9,128,086	0	9,128,086
TOTAL CAPITAL OUTLAY	6,755,907	9,558,265	0	9,558,265	0	9,558,265

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8419 INTRA-TRF RETAINED RECE	138,239	0	0	0	0	0
53 8427 TFR-NC LIVE	754,399	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERSAL	14,635	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	907,273	0	0	0	0	0
TOTAL REQUIREMENTS	18,428,779	21,450,455	0	21,450,455	0	21,450,455
ESTIMATED RECEIPTS						
43 0390 OTHER SUPPORTING REVENUE	323	37,000	0	37,000	0	37,000
43 0730 RENTAL & LEASE INCOME	4,800	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	175,222	150,000	0	150,000	0	150,000
TOTAL RECEIPTS	180,345	187,000	0	187,000	0	187,000
NET APPROPRIATION	18,248,434	21,263,455	0	21,263,455	0	21,263,455

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	7,447,959	8,752,622	0	8,752,622	0	8,752,622
53 1210 SPA REGULAR SALARIES	6,509,868	7,044,917	0	7,044,917	0	7,044,917
53 1220 SPA OVERTIME PAYMENTS	19,201	7,917	0	7,917	0	7,917
53 1230 SPA PREMIUM PAYMENTS	46,733	34,528	0	34,528	0	34,528
53 1250 SPA SEVERANCE WAGES	1,249	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	88,644	65,569	0	65,569	0	65,569
53 1410 NON-STUDENT REGULAR WAGE	343,392	467,337	0	467,337	0	467,337
53 1420 NON-STUDENT OVERTIME PAY	0	28	0	28	0	28
53 1450 STUDENT REGULAR WAGE	363,292	92,477	0	92,477	0	92,477
53 1460 STUDENT OVERTIME PAY	0	26	0	26	0	26
53 1550 UNEMPLOYMENT COMPENSATN	2,797	563	0	563	0	563
53 1560 WORKERS COMP BENEFITS	35,386	11,059	0	11,059	0	11,059
53 1580 DISABILITY BENEFITS	9,287	2,694	0	2,694	0	2,694
53 1810 SOCIAL SECURITY	1,018,123	1,281,897	0	1,281,897	0	1,281,897
53 1820 STATE RETIREMENT	579,613	364,910	0	364,910	0	364,910
53 1830 MEDICAL INSURANCE	753,919	939,940	0	939,940	0	939,940
53 1870 TIAA OPTIONAL RETIREMENT	209,681	184,890	0	184,890	0	184,890
53 1910 LEGAL & ACCOUNTING FEES	0	15,592	0	15,592	0	15,592
53 1920 CONSULTANT FEES	10,925	0	0	0	0	0
53 1930 MEDICAL	45,938	0	0	0	0	0
53 1950 HONORARIUMS	16,945	800	0	800	0	800
53 1970 ACADEMIC SERVICES	2,438	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	71,662	124,988	25,000	149,988	0	124,988
TOTAL PERSONAL SERVICES	17,577,052	19,392,754	25,000	19,417,754	0	19,392,754
53 2000 SUPPLIES AND MATERIALS	1,569,705	1,731,154	32,600	1,763,754	0	1,731,154
TOTAL SUPPLIES AND MATERIALS	1,569,705	1,731,154	32,600	1,763,754	0	1,731,154
53 3000 CURRENT OBLIGATIONS	2,003,167	2,456,279	0	2,456,279	0	2,456,279
TOTAL CURRENT OBLIGATIONS	2,003,167	2,456,279	0	2,456,279	0	2,456,279
53 4000 FIXED CHARGES & EXPENSES	462,568	1,162,452	0	1,162,452	0	1,162,452
TOTAL FIXED CHARGES & EXPENSES	462,568	1,162,452	0	1,162,452	0	1,162,452
53 5000 CAPITAL OUTLAY	1,710,034	672,637	-18,400	654,237	-18,400	654,237
TOTAL CAPITAL OUTLAY	1,710,034	672,637	-18,400	654,237	-18,400	654,237

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6570 TRAINEESHIPS	133,000	108,000	0	108,000	0	108,000
53 6590 OTHER EDUCATIONAL GRANTS	151,500	301,061	0	301,061	0	301,061
53 6900 OTHER AIDS AND GRANTS	199,092	5,360	0	5,360	0	5,360
TOTAL GRANTS, STATE AID, SUBSIDY	483,592	414,421	0	414,421	0	414,421
53 8929 ACCRUAL EXPENSE REVERSAL	34,565	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	34,565	0	0	0	0	0
TOTAL REQUIREMENTS	23,840,683	25,829,697	39,200	25,868,897	-18,400	25,811,297
ESTIMATED RECEIPTS						
43 0140 APPLICATION FEES	1,385,609	1,269,447	0	1,269,447	0	1,269,447
43 0190 SPECIAL FEES	280,548	238,066	0	238,066	0	238,066
43 0243 FED C&G ADM COST ALLOW	82,061	77,540	0	77,540	0	77,540
43 0310 EDP SERVICE REVENUE	532,093	593,804	0	593,804	0	593,804
43 0390 OTHER SUPPORTING REVENUE	417,542	1,045,046	0	1,045,046	0	1,045,046
43 0740 SURPLUS PROPERTY SALES	0	1,200	0	1,200	0	1,200
TOTAL RECEIPTS	2,697,853	3,225,103	0	3,225,103	0	3,225,103
NET APPROPRIATION	21,142,830	22,604,594	39,200	22,643,794	-18,400	22,586,194

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	7,418,640	7,887,892	0	7,887,892	0	7,887,892
53 1210 SPA REGULAR SALARIES	31,592,576	36,282,909	0	36,282,909	0	36,282,909
53 1220 SPA OVERTIME PAYMENTS	516,333	414,248	0	414,248	0	414,248
53 1230 SPA PREMIUM PAYMENTS	420,610	364,280	0	364,280	0	364,280
53 1250 SPA SEVERANCE WAGES	65,540	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	324,932	249,568	0	249,568	0	249,568
53 1410 NON-STUDENT REGULAR WAGE	606,757	444,369	0	444,369	0	444,369
53 1420 NON-STUDENT OVERTIME PAY	-222	290	0	290	0	290
53 1450 STUDENT REGULAR WAGE	65,616	58,596	0	58,596	0	58,596
53 1540 TORT CLAIMS	0	3,700	0	3,700	0	3,700
53 1550 UNEMPLOYMENT COMPENSATN	7,746	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	97,991	4,793	0	4,793	0	4,793
53 1570 RETIREMENT SUPPLEMENTS	6,669	0	0	0	0	0
53 1580 DISABILITY BENEFITS	25,403	4,845	0	4,845	0	4,845
53 1810 SOCIAL SECURITY	2,959,078	3,378,111	0	3,378,111	0	3,378,111
53 1820 STATE RETIREMENT	1,761,988	1,089,607	0	1,089,607	0	1,089,607
53 1830 MEDICAL INSURANCE	2,736,255	3,947,887	0	3,947,887	0	3,947,887
53 1870 TIAA OPTIONAL RETIREMENT	255,927	123,432	0	123,432	0	123,432
53 1880 LAW OFFICERS' RETIREMENT	175,617	154,638	0	154,638	0	154,638
53 1910 LEGAL & ACCOUNTING FEES	41,291	12,955	0	12,955	0	12,955
53 1920 CONSULTANT FEES	900,176	245,535	0	245,535	0	245,535
53 1930 MEDICAL	20,942	23,600	0	23,600	0	23,600
53 1990 OTHER CONTRACTED SERVICE	632,867	220,120	0	220,120	0	220,120
TOTAL PERSONAL SERVICES	50,632,732	54,911,375	0	54,911,375	0	54,911,375
53 2000 SUPPLIES AND MATERIALS	4,577,483	5,013,993	2,062	5,016,055	5,852	5,019,845
TOTAL SUPPLIES AND MATERIALS	4,577,483	5,013,993	2,062	5,016,055	5,852	5,019,845
53 3000 CURRENT OBLIGATIONS	7,843,253	9,787,767	0	9,787,767	0	9,787,767
53 3300 UTILITIES	17,629,574	17,287,830	429,490	17,717,320	851,292	18,139,122
TOTAL CURRENT OBLIGATIONS	25,472,827	27,075,597	429,490	27,505,087	851,292	27,926,889
53 4000 FIXED CHARGES & EXPENSES	3,210,593	3,427,374	0	3,427,374	0	3,427,374
TOTAL FIXED CHARGES & EXPENSES	3,210,593	3,427,374	0	3,427,374	0	3,427,374
53 5000 CAPITAL OUTLAY	3,305,230	2,385,929	25,822	2,411,751	52,882	2,438,811
TOTAL CAPITAL OUTLAY	3,305,230	2,385,929	25,822	2,411,751	52,882	2,438,811

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	1,491	2,000	0	2,000	0	2,000
TOTAL GRANTS, STATE AID, SUBSIDY	1,491	2,000	0	2,000	0	2,000
53 8297 TRANSFER TO OSC-DCAP	177,325	0	0	0	0	0
53 8311 FLEX RESEARCH BLDG	0	0	608,293	608,293	472,863	472,863
53 8313 ANIMAL & FOOD SCIENCE	0	0	0	0	200,514	200,514
53 8315 FAC SERVICE CENTER	0	0	115,010	115,010	98,031	98,031
53 8316 PROPERTY ACQUISITION	0	0	536,721	536,721	435,871	435,871
53 8317 BEEF EDU UNIT RELOCATION	0	122,880	0	122,880	0	122,880
53 8318 PROPERTY CONVERSIONS	0	0	255,463	255,463	210,349	210,349
53 8320 UG SCIENCE TEACHING LAB	0	0	275,618	275,618	952,574	952,574
53 8321 WELCOME & VISITOR CTR.	0	0	0	0	124,969	124,969
53 8322 PUBLIC SAFETY FACILITY	0	0	0	0	117,720	117,720
53 8325 SULLIVAN DR SHOPS PH II	0	0	0	0	143,137	143,137
53 8326 COE COMPLEX-PHASE I	0	0	0	0	1,509,655	1,509,655
53 8327 SUPPT SVCE CENTER	0	0	0	0	426,391	426,391
53 8328 CVM RESEARCH ADDITION	0	0	0	0	445,935	445,935
53 8329 ARBORETUM ED/VISITOR CNT	0	0	36,435	36,435	36,435	36,435
53 8331 PARTNERS III BLDG	0	0	0	0	768,168	768,168
53 8332 RES-SULLIVAN DR. SHOPS	0	102,358	0	102,358	0	102,358
53 8333 ALUMNI BUILDING	0	0	0	0	126,684	126,684
53 8334 DAVID CLARK LAB RENOV	0	0	0	0	186,088	186,088
53 8336 WATER DIST. & BACKFLOW	0	0	0	0	27,000	27,000
53 8337 STEAM DIST. & CAP IMPROV	0	0	5,590	5,590	33,540	33,540
53 8338 ELEV, GEN & FIRE ALARMS	0	0	51,544	51,544	51,544	51,544
53 8341 CVM CNTRL UTILITY PLANT	0	0	58,374	58,374	138,765	138,765
53 8342 CHILL WTR PLANT N-PH I	0	0	78,724	78,724	77,880	77,880
53 8343 CENTENNIAL CAMPUS CNTRL	0	0	333,441	333,441	731,070	731,070
53 8344 WEST REGIONAL CHILLER PL	0	0	27,452	27,452	64,679	64,679
53 8345 CHILL WTR PLANT N-PH II	0	0	367,103	367,103	722,300	722,300
53 8428 TRF NC PHOTONICS	125,000	0	0	0	0	0
53 8429 TFR GENOMICS INITIATIVE	250,000	0	0	0	0	0
53 8481 WORK COMP OP TRF 1ST QR	12,164	0	0	0	0	0
53 8482 WORK COMP OP TRF 2ND QR	9,718	0	0	0	0	0
53 8483 WORK COMP OP TRF 3RD QR	8,965	0	0	0	0	0
53 8484 WORK COMP OP TRF 4TH QR	10,376	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	425,947	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERSAL	39,252	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,058,747	225,238	2,749,768	2,975,006	8,102,162	8,327,400

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	88,259,103	93,041,506	3,207,142	96,248,648	9,012,188	102,053,694
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ESTIMATED RECEIPTS						
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43 0190 SPECIAL FEES	217,678	257,838	0	257,838	0	257,838
43 0243 FED C&G ADM COST ALLOW	82,061	78,772	0	78,772	0	78,772
43 0310 EDP SERVICE REVENUE	761,827	526,627	0	526,627	0	526,627
43 0320 PHYSICAL PLANT REVENUES	6,205,891	6,099,721	0	6,099,721	0	6,099,721
43 0350 UTILITY SERV REVENUE	2,654,352	2,100,000	0	2,100,000	0	2,100,000
43 0390 OTHER SUPPORTING REVENUE	3,536,285	3,255,339	0	3,255,339	0	3,255,339
43 0710 BAD REC COLLECTED	12,973	10,000	0	10,000	0	10,000
43 0740 SURPLUS PROPERTY SALES	12,634	55,500	0	55,500	0	55,500
43 0790 MISCELLANEOUS INCOME	5,505	30,511	0	30,511	0	30,511
43 0840 OTHER INTRATRANSFERS	0	170,014	0	170,014	0	170,014
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TOTAL RECEIPTS	13,489,206	12,584,322	0	12,584,322	0	12,584,322
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NET APPROPRIATION	74,769,897	80,457,184	3,207,142	83,664,326	9,012,188	89,469,372

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	1,060,205	1,060,205	0	1,060,205	0	1,060,205
53 6520 MINORITY PRESENCE GRANTS	303,980	0	0	0	0	0
53 6540 ACAD ENHANCE SCHOLARSHIP	4,200,000	6,414,000	0	6,414,000	0	6,414,000
53 6545 NC STATE TUIT GRANT	4,763,000	6,059,000	0	6,059,000	0	6,059,000
53 6570 TRAINEESHIPS	0	202,447	0	202,447	0	202,447
53 6575 GRAD ASST AWARDS	2,501,560	2,991,573	0	2,991,573	0	2,991,573
53 6585 INCENTIVE SCH NATIVE AM	78,200	0	0	0	0	0
53 6590 OTHER EDUCATIONAL GRANTS	247,500	200,000	0	200,000	0	200,000
53 6900 OTHER AIDS AND GRANTS	44,250	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	13,198,695	16,927,225	0	16,927,225	0	16,927,225
53 8150 WORK-STUDY TRANSFERS	125,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	125,000	0	0	0	0	0
TOTAL REQUIREMENTS	13,323,695	16,927,225	0	16,927,225	0	16,927,225
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	13,323,695	16,927,225	0	16,927,225	0	16,927,225



FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0986 STATE HEALTH PLAN RESVE	518,468	0	0	0	0	0
TOTAL RECEIPTS	518,468	0	0	0	0	0
NET APPROPRIATION	-518,468	0	0	0	0	0

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0921 RET APPR-BUD FLEXIBILITY	5,098,419	0	0	0	0	0
TOTAL RECEIPTS	5,098,419	0	0	0	0	0
NET APPROPRIATION	-5,098,419	0	0	0	0	0

FUND DETAIL

6030 -  
 16030 North Carolina State University - Academic  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	48,123,316	59,024,432	0	59,024,432	0	59,024,432
43 0116 RES SPEC ACAD FEE	120,286	0	0	0	0	0
43 0121 NONRESIDENT TUITION	40,506,417	51,321,391	0	51,321,391	0	51,321,391
43 0122 NONRES SPEC TAL WAV	-16,625	-37,050	0	-37,050	0	-37,050
43 0123 NON-RES GRAD ASST WAV	-9,779,014	-11,992,426	0	-11,992,426	0	-11,992,426
43 0126 NONRES SPEC ACAD FEE	27,952	0	0	0	0	0
43 0170 ACTIVITY FEES	48,248	0	0	0	0	0
43 0190 SPECIAL FEES	-10,580	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	-9,504	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	0	0	-28,515	-28,515	-5,295	-5,295
43 0790 MISCELLANEOUS INCOME	-9,106	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	617,657	0	0	0	0	0
-----						
TOTAL RECEIPTS	79,619,047	98,316,347	-28,515	98,287,832	-5,295	98,311,052
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NET APPROPRIATION	-79,619,047	-98,316,347	28,515	-98,287,832	5,295	-98,311,052

SUMMARY BY FUND

6031 -

16031 North Carolina State Univ. - Agricultural Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0121 ADMINISTRATION	1,926,488	2,022,990	0	2,022,990	0	2,022,990
0122 RESEARCH	46,822,291	47,248,826	483,055	47,731,881	311,576	47,560,402
0123 FARMS	6,733,360	6,838,326	-57,174	6,781,152	46,714	6,885,040
TOTAL REQUIREMENTS	55,482,139	56,110,142	425,881	56,536,023	358,290	56,468,432
ESTIMATED RECEIPTS						
0122 RESEARCH	98	0	0	0	0	0
0251 SALARY RELATED RESERVES	106,180	0	0	0	0	0
0990 MULTI-ACTIVITY	9,805,179	10,327,031	-14,899	10,312,132	2,074	10,329,105
TOTAL RECEIPTS	9,911,457	10,327,031	-14,899	10,312,132	2,074	10,329,105
NET APPROPRIATION	45,570,682	45,783,111	440,780	46,223,891	356,216	46,139,327

SUMMARY BY ACCOUNT

6031 -

16031 North Carolina State Univ. - Agricultural Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	22,336,245	22,980,843	0	22,980,843	0	22,980,843
53 1210 SPA REGULAR SALARIES	16,460,360	17,083,485	0	17,083,485	0	17,083,485
53 1220 SPA OVERTIME PAYMENTS	8,129	9,056	0	9,056	0	9,056
53 1230 SPA PREMIUM PAYMENTS	13,642	11,830	0	11,830	0	11,830
53 1250 SPA SEVERANCE WAGES	5,451	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	294,161	304,885	0	304,885	0	304,885
53 1410 NON-STUDENT REGULAR WAGE	495,166	513,100	0	513,100	0	513,100
53 1420 NON-STUDENT OVERTIME PAY	0	650	0	650	0	650
53 1430 NON-STUDENT PREMIUM PAY	30	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	427,941	426,550	0	426,550	0	426,550
53 1550 UNEMPLOYEMENT COMPENSATN	11,535	25,000	0	25,000	0	25,000
53 1560 WORKERS COMP BENEFITS	16,579	20,000	0	20,000	0	20,000
53 1580 DISABILITY BENEFITS	16,942	17,000	0	17,000	0	17,000
53 1590 OTHER PERSONNEL PAYMENTS	124	0	0	0	0	0
53 1810 SOCIAL SECURITY	2,647,488	2,794,494	0	2,794,494	0	2,794,494
53 1820 STATE RETIREMENT	1,297,681	840,717	0	840,717	0	840,717
53 1830 MEDICAL INSURANCE	2,157,692	2,314,383	0	2,314,383	0	2,314,383
53 1870 TIAA OPTIONAL RETIREMENT	1,119,435	1,125,000	0	1,125,000	0	1,125,000
53 1890 STAFF BENEFITS RESERVES	23,021	0	0	0	0	0
53 1930 MEDICAL FEES	2,208	3,033	0	3,033	0	3,033
53 1950 HONORARIUMS	2,654	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	31,245	32,110	0	32,110	0	32,110
TOTAL PERSONAL SERVICES	47,367,729	48,502,136	0	48,502,136	0	48,502,136
53 2000 SUPPLIES AND MATERIALS	3,964,367	3,677,388	6,508	3,683,896	13,015	3,690,403
TOTAL SUPPLIES AND MATERIALS	3,964,367	3,677,388	6,508	3,683,896	13,015	3,690,403
53 3000 CURRENT OBLIGATIONS	2,003,076	2,046,712	0	2,046,712	0	2,046,712
53 3300 UTILITIES	378,955	383,000	9,575	392,575	19,533	402,533
TOTAL CURRENT OBLIGATIONS	2,382,031	2,429,712	9,575	2,439,287	19,533	2,449,245
53 4000 FIXED CHARGES & EXPENSES	1,071,433	747,751	0	747,751	0	747,751
TOTAL FIXED CHARGES & EXPENSES	1,071,433	747,751	0	747,751	0	747,751

SUMMARY BY ACCOUNT

6031 -

16031 North Carolina State Univ. - Agricultural Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 5000 CAPITAL OUTLAY	640,791	683,124	8,612	691,736	81,415	764,539
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TOTAL CAPITAL OUTLAY	640,791	683,124	8,612	691,736	81,415	764,539
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53 6575 GRADUATE ASSISTANTS	13,967	12,000	0	12,000	0	12,000
53 6900 OTHER CONT GRANTS ETC	15,177	8,000	0	8,000	0	8,000
-----						
TOTAL GRANTS, STATE AID, SUBSIDY	29,144	20,000	0	20,000	0	20,000
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53 8297 TRANSFER TO OSC-DCAP	18,272	0	0	0	0	0
53 8312 RESRCH & TEACH FEED MILL	0	0	401,186	401,186	244,327	244,327
53 8341 RESERVE FOR WASTE TREATM	0	50,031	0	50,031	0	50,031
53 8481 WORKER'S COMP 1ST QTR	1,754	0	0	0	0	0
53 8482 WORKER'S COMP 2ND QRT	1,402	0	0	0	0	0
53 8483 WORKER'S COMP 3RD QTR	1,293	0	0	0	0	0
53 8484 WORKER'S COMP 4TH QTR	1,496	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERAL	2,427	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	26,644	50,031	401,186	451,217	244,327	294,358
-----						
TOTAL REQUIREMENTS	55,482,139	56,110,142	425,881	56,536,023	358,290	56,468,432
-----						
ESTIMATED RECEIPTS						
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43 0230 FEDERAL APPROPRIATION	6,978,333	7,887,081	3,538	7,890,619	7,160	7,894,241
43 0740 SURPLUS PROPERTY SALES	75,716	114,950	-18,437	96,513	-5,086	109,864
43 0790 MISCELLANEOUS INCOME	2,751,228	2,325,000	0	2,325,000	0	2,325,000
43 0986	106,180	0	0	0	0	0
-----						
TOTAL RECEIPTS	9,911,457	10,327,031	-14,899	10,312,132	2,074	10,329,105
-----						
NET APPROPRIATION	45,570,682	45,783,111	440,780	46,223,891	356,216	46,139,327

POSITION COUNTS  
SUMMARY BY FUND

6031 -

16031 North Carolina State Univ. - Agricultural Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0121 ADMINISTRATION	30.42	30.74	.00	30.74	.00	30.74
0122 RESEARCH	738.63	729.84	4.00	733.84	4.00	733.84
0123 FARMS	140.02	140.02	.00	140.02	.00	140.02
TOTAL REQUIREMENTS	909.07	900.60	4.00	904.60	4.00	904.60

POSITION COUNTS  
SUMMARY BY ACCOUNT

6031 -

16031 North Carolina State Univ. - Agricultural Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	361.94	362.28	.00	362.28	.00	362.28
53 1210 SPA REGULAR SALARIES	547.13	537.32	.00	537.32	.00	537.32
53 8312 RESRCH & TEACH FEED MILL	.00	.00	4.00	4.00	4.00	4.00
53 8341 RESERVE FOR WASTE TREATM	.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS	909.07	900.60	4.00	904.60	4.00	904.60



FUND DETAIL

6031 -  
 16031 North Carolina State Univ. - Agricultural Research  
 0121 Administration

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	692,664	748,685	0	748,685	0	748,685
53 1210 SPA REGULAR SALARIES	766,502	755,416	0	755,416	0	755,416
53 1220 SPA OVERTIME PAYMENTS	15	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	11,947	12,412	0	12,412	0	12,412
53 1410 NON-STUDENT REGULAR WAGE	31,945	32,000	0	32,000	0	32,000
53 1450 STUDENT REGULAR WAGE	22,513	22,000	0	22,000	0	22,000
53 1810 SOCIAL SECURITY	100,220	100,054	0	100,054	0	100,054
53 1820 STATE RETIREMENT	59,875	44,449	0	44,449	0	44,449
53 1830 MEDICAL INSURANCE	69,349	77,419	0	77,419	0	77,419
53 1870 TIAA OPTIONAL RETIREMENT	24,994	25,000	0	25,000	0	25,000
53 1890 STAFF BENEFITS RESERVES	6,102	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,786,126	1,817,435	0	1,817,435	0	1,817,435
53 2000 SUPPLIES AND MATERIALS	35,770	42,890	0	42,890	0	42,890
TOTAL SUPPLIES AND MATERIALS	35,770	42,890	0	42,890	0	42,890
53 3000 CURRENT OBLIGATIONS	84,929	134,413	0	134,413	0	134,413
TOTAL CURRENT OBLIGATIONS	84,929	134,413	0	134,413	0	134,413
53 4000 FIXED CHARGES & EXPENSES	10,468	12,752	0	12,752	0	12,752
TOTAL FIXED CHARGES & EXPENSES	10,468	12,752	0	12,752	0	12,752
53 5000 CAPITAL OUTLAY	5,452	15,500	0	15,500	0	15,500
TOTAL CAPITAL OUTLAY	5,452	15,500	0	15,500	0	15,500
53 8929 ACCRUAL EXPENSE REVERAL	3,743	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	3,743	0	0	0	0	0

FUND DETAIL

6031 -  
 16031 North Carolina State Univ. - Agricultural Research  
 0121 Administration

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL REQUIREMENTS	1,926,488	2,022,990	0	2,022,990	0	2,022,990
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ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	1,926,488	2,022,990	0	2,022,990	0	2,022,990

FUND DETAIL

6031 -  
 16031 North Carolina State Univ. - Agricultural Research  
 0122 Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	21,643,581	22,232,158	0	22,232,158	0	22,232,158
53 1210 SPA REGULAR SALARIES	11,773,451	12,129,554	0	12,129,554	0	12,129,554
53 1220 SPA OVERTIME PAYMENTS	3,887	4,757	0	4,757	0	4,757
53 1230 SPA PREMIUM PAYMENTS	1,890	1,722	0	1,722	0	1,722
53 1250 SPA SEVERANCE WAGES	5,451	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	217,037	227,373	0	227,373	0	227,373
53 1410 NON-STUDENT REGULAR WAGE	339,822	357,700	0	357,700	0	357,700
53 1420 NON-STUDENT OVERTIME PAY	0	650	0	650	0	650
53 1450 STUDENT REGULAR WAGE	300,749	300,000	0	300,000	0	300,000
53 1550 UNEMPLOYMENT COMPENSATN	11,535	25,000	0	25,000	0	25,000
53 1560 WORKERS COMP BENEFITS	16,579	20,000	0	20,000	0	20,000
53 1580 DISABILITY BENEFITS	16,942	17,000	0	17,000	0	17,000
53 1590 OTHER PERSONNEL PAYMENTS	124	0	0	0	0	0
53 1810 SOCIAL SECURITY	2,237,725	2,384,897	0	2,384,897	0	2,384,897
53 1820 STATE RETIREMENT	1,039,470	681,689	0	681,689	0	681,689
53 1830 MEDICAL INSURANCE	1,738,617	1,866,964	0	1,866,964	0	1,866,964
53 1870 TIAA OPTIONAL RETIREMENT	1,094,441	1,100,000	0	1,100,000	0	1,100,000
53 1930 MEDICAL FEES	150	1,064	0	1,064	0	1,064
53 1950 HONORARIUMS	2,654	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	29,434	30,079	0	30,079	0	30,079
TOTAL PERSONAL SERVICES	40,473,539	41,380,607	0	41,380,607	0	41,380,607
53 2000 SUPPLIES AND MATERIALS	2,880,582	2,700,000	2,511	2,702,511	5,021	2,705,021
TOTAL SUPPLIES AND MATERIALS	2,880,582	2,700,000	2,511	2,702,511	5,021	2,705,021
53 3000 CURRENT OBLIGATIONS	1,709,942	1,700,000	0	1,700,000	0	1,700,000
53 3300 UTILITIES	107,619	108,000	2,700	110,700	5,508	113,508
TOTAL CURRENT OBLIGATIONS	1,817,561	1,808,000	2,700	1,810,700	5,508	1,813,508
53 4000 FIXED CHARGES & EXPENSES	989,525	675,564	0	675,564	0	675,564
TOTAL FIXED CHARGES & EXPENSES	989,525	675,564	0	675,564	0	675,564
53 5000 CAPITAL OUTLAY	611,800	614,624	76,658	691,282	56,720	671,344
TOTAL CAPITAL OUTLAY	611,800	614,624	76,658	691,282	56,720	671,344
53 6575 GRADUATE ASSISTANTS	13,967	12,000	0	12,000	0	12,000

FUND DETAIL

6031 -  
 16031 North Carolina State Univ. - Agricultural Research  
 0122 Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6900 OTHER CONT GRANTS ETC	15,177	8,000	0	8,000	0	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	29,144	20,000	0	20,000	0	20,000
53 8297 TRANSFER TO OSC-DCAP	18,272	0	0	0	0	0
53 8312 RESRCH & TEACH FEED MILL	0	0	401,186	401,186	244,327	244,327
53 8341 RESERVE FOR WASTE TREATM	0	50,031	0	50,031	0	50,031
53 8481 WORKER'S COMP 1ST QTR	1,754	0	0	0	0	0
53 8482 WORKER'S COMP 2ND QTR	1,402	0	0	0	0	0
53 8483 WORKER'S COMP 3RD QTR	1,293	0	0	0	0	0
53 8484 WORKER'S COMP 4TH QTR	1,496	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERAL	-4,077	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	20,140	50,031	401,186	451,217	244,327	294,358
TOTAL REQUIREMENTS	46,822,291	47,248,826	483,055	47,731,881	311,576	47,560,402
ESTIMATED RECEIPTS						
43 0790 MISCELLANEOUS INCOME	98	0	0	0	0	0
TOTAL RECEIPTS	98	0	0	0	0	0
NET APPROPRIATION	46,822,193	47,248,826	483,055	47,731,881	311,576	47,560,402

FUND DETAIL

6031 -  
 16031 North Carolina State Univ. - Agricultural Research  
 0123 Farms

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1210 SPA REGULAR SALARIES	3,920,407	4,198,515	0	4,198,515	0	4,198,515
53 1220 SPA OVERTIME PAYMENTS	4,227	4,299	0	4,299	0	4,299
53 1230 SPA PREMIUM PAYMENTS	11,752	10,108	0	10,108	0	10,108
53 1270 SPA LONGEVITY PAYMENTS	65,177	65,100	0	65,100	0	65,100
53 1410 NON-STUDENT REGULAR WAGE	123,399	123,400	0	123,400	0	123,400
53 1430 NON-STUDENT PREMIUM PAY	30	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	104,679	104,550	0	104,550	0	104,550
53 1810 SOCIAL SECURITY	309,543	309,543	0	309,543	0	309,543
53 1820 STATE RETIREMENT	198,336	114,579	0	114,579	0	114,579
53 1830 MEDICAL INSURANCE	349,726	370,000	0	370,000	0	370,000
53 1890 STAFF BENEFITS RESERVES	16,919	0	0	0	0	0
53 1930 MEDICAL FEES	2,058	1,969	0	1,969	0	1,969
53 1990 OTHER CONTRACTED SERVICE	1,811	2,031	0	2,031	0	2,031
TOTAL PERSONAL SERVICES	5,108,064	5,304,094	0	5,304,094	0	5,304,094
53 2000 SUPPLIES AND MATERIALS	1,048,015	934,498	3,997	938,495	7,994	942,492
TOTAL SUPPLIES AND MATERIALS	1,048,015	934,498	3,997	938,495	7,994	942,492
53 3000 CURRENT OBLIGATIONS	208,205	212,299	0	212,299	0	212,299
53 3300 UTILITIES	271,336	275,000	6,875	281,875	14,025	289,025
TOTAL CURRENT OBLIGATIONS	479,541	487,299	6,875	494,174	14,025	501,324
53 4000 FIXED CHARGES & EXPENSES	71,440	59,435	0	59,435	0	59,435
TOTAL FIXED CHARGES & EXPENSES	71,440	59,435	0	59,435	0	59,435
53 5000 CAPITAL OUTLAY	23,539	53,000	-68,046	-15,046	24,695	77,695
TOTAL CAPITAL OUTLAY	23,539	53,000	-68,046	-15,046	24,695	77,695
53 8929 ACCRUAL EXPENSE REVERAL	2,761	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	2,761	0	0	0	0	0

FUND DETAIL

6031 -  
 16031 North Carolina State Univ. - Agricultural Research  
 0123 Farms

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	6,733,360	6,838,326	-57,174	6,781,152	46,714	6,885,040
-----						
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
-----						
NET APPROPRIATION	6,733,360	6,838,326	-57,174	6,781,152	46,714	6,885,040

FUND DETAIL

6031 -  
 16031 North Carolina State Univ. - Agricultural Research  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0986	106,180	0	0	0	0	0
TOTAL RECEIPTS	106,180	0	0	0	0	0
NET APPROPRIATION						
	-106,180	0	0	0	0	0

FUND DETAIL

6031 -  
 16031 North Carolina State Univ. - Agricultural Research  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0230 FEDERAL APPROPRIATION	6,978,333	7,887,081	3,538	7,890,619	7,160	7,894,241
43 0740 SURPLUS PROPERTY SALES	75,716	114,950	-18,437	96,513	-5,086	109,864
43 0790 MISCELLANEOUS INCOME	2,751,130	2,325,000	0	2,325,000	0	2,325,000
-----						
TOTAL RECEIPTS	9,805,179	10,327,031	-14,899	10,312,132	2,074	10,329,105
-----						
NET APPROPRIATION	-9,805,179	-10,327,031	14,899	-10,312,132	-2,074	-10,329,105



SUMMARY BY FUND

6032 -

16032 North Carolina State Univ. - Cooperative Extension Svc

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0131 STATE ADMINISTRATION	3,579,368	3,650,017	0	3,650,017	0	3,650,017
0132 STATE PROGRAM OPERATIONS	21,941,789	23,231,105	167,644	23,398,749	93,467	23,324,572
0133 COUNTY PROGRAM OPERATION	22,841,789	24,010,891	0	24,010,891	0	24,010,891
TOTAL REQUIREMENTS	48,362,946	50,892,013	167,644	51,059,657	93,467	50,985,480
ESTIMATED RECEIPTS						
0251 SALARY RELATED RESERVES	83,363	0	0	0	0	0
0990 MULTI-ACTIVITY	12,378,361	14,884,690	25,509	14,910,199	4,212	14,888,902
TOTAL RECEIPTS	12,461,724	14,884,690	25,509	14,910,199	4,212	14,888,902
NET APPROPRIATION	35,901,222	36,007,323	142,135	36,149,458	89,255	36,096,578

SUMMARY BY ACCOUNT

6032 -

16032 North Carolina State Univ. - Cooperative Extension Svc

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	27,624,796	27,960,898	0	27,960,898	0	27,960,898
53 1210 SPA REGULAR SALARIES	8,129,228	8,338,828	0	8,338,828	0	8,338,828
53 1220 SPA OVERTIME PAYMENTS	171	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	0	4,808	0	4,808	0	4,808
53 1232 SPA PREMIUM PAYMENT	0	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	141,101	145,690	0	145,690	0	145,690
53 1280 SPA SALARY RESERVES	0	7	0	7	0	7
53 1410 NON-STUDENT REGULAR WAGE	166,279	167,000	0	167,000	0	167,000
53 1450 STUDENT REGULAR WAGE	83,945	84,000	0	84,000	0	84,000
53 1550 UNEMPLOYMENT COMPENSATN	21,384	16,184	0	16,184	0	16,184
53 1560 WORKERS COMP BENEFITS	11,495	10,106	0	10,106	0	10,106
53 1580 DISABILITY BENEFITS	11,227	19,692	0	19,692	0	19,692
53 1810 SOCIAL SECURITY	1,918,401	1,998,098	0	1,998,098	0	1,998,098
53 1820 STATE RETIREMENT	2,968,498	2,906,748	0	2,906,748	0	2,906,748
53 1830 MEDICAL INSURANCE	2,135,262	2,607,021	0	2,607,021	0	2,607,021
53 1860 WORKERS COMP PREMIUMS	0	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	457,917	461,411	0	461,411	0	461,411
53 1890 STAFF BENEFITS	58,999	8,494	0	8,494	0	8,494
53 1910 LEGAL & ACCOUNTING FEES	17	0	0	0	0	0
53 1950 HONORARIUMS	1,381	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	37,569	38,123	0	38,123	0	38,123
TOTAL PERSONAL SERVICES	43,767,670	44,767,108	0	44,767,108	0	44,767,108
53 2000 SUPPLIES AND MATERIALS	850,016	1,353,795	1,131	1,354,926	2,262	1,356,057
TOTAL SUPPLIES AND MATERIALS	850,016	1,353,795	1,131	1,354,926	2,262	1,356,057
53 3000 CURRENT OBLIGATIONS	2,751,673	2,779,028	0	2,779,028	0	2,779,028
53 3300 UTILITIES	109,218	110,000	1,364	111,364	2,782	112,782
TOTAL CURRENT OBLIGATIONS	2,860,891	2,889,028	1,364	2,890,392	2,782	2,891,810
53 4000 FIXED CHARGES & EXPENSES	679,427	849,100	0	849,100	0	849,100
TOTAL FIXED CHARGES & EXPENSES	679,427	849,100	0	849,100	0	849,100
53 5000 CAPITAL OUTLAY	149,491	1,023,640	165,149	1,188,789	88,423	1,112,063

SUMMARY BY ACCOUNT

6032 -

16032 North Carolina State Univ. - Cooperative Extension Svc

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL CAPITAL OUTLAY	149,491	1,023,640	165,149	1,188,789	88,423	1,112,063
53 6575 GRADUATE ASSISTANT	2,609	0	0	0	0	0
53 6590 OTHER EDUCATIONAL GRANTS	24,221	0	0	0	0	0
53 6900 OTHER AID AND GRANTS	0	9,048	0	9,048	0	9,048
53 6990 OTHER (AIDS AND GRANTS)	0	294	0	294	0	294
TOTAL GRANTS, STATE AID, SUBSIDY	26,830	9,342	0	9,342	0	9,342
53 8297 TRANSFER TO OSC-DCAP	27,837	0	0	0	0	0
53 8481 WORKER'S COMP 1ST QTR	687	0	0	0	0	0
53 8482 WORKER'S COMP 2ND QTR	548	0	0	0	0	0
53 8483 WORKER'S COMP 3RD QTR	506	0	0	0	0	0
53 8484 WORKER'S COMP 4TH QTR	586	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERSAL	-1,543	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	28,621	0	0	0	0	0
TOTAL REQUIREMENTS	48,362,946	50,892,013	167,644	51,059,657	93,467	50,985,480
ESTIMATED RECEIPTS						
43 0130 EXTENSION INSTR FEE	145,982	125,000	0	125,000	0	125,000
43 0230 FEDERAL APPROPRIATION	12,037,679	12,644,425	699	12,645,124	1,412	12,645,837
43 0231 DIRECT FEDERAL II	0	1,791,065	0	1,791,065	0	1,791,065
43 0390 OTHER SUPPORTING REVENUE	1,218	15,000	0	15,000	0	15,000
43 0740 SURPLUS PROPERTY SALES	4,004	34,200	24,810	59,010	2,800	37,000
43 0790 MISCELLANEOUS INCOME	189,478	275,000	0	275,000	0	275,000
43 0986	83,363	0	0	0	0	0
TOTAL RECEIPTS	12,461,724	14,884,690	25,509	14,910,199	4,212	14,888,902

SUMMARY BY ACCOUNT

6032 -							
16032 North Carolina State Univ. - Cooperative Extension Svc							
	2001-2002	2002-2003		2003-2004		2004-2005	
DESCRIPTION	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL	
NET APPROPRIATION	35,901,222	36,007,323	142,135	36,149,458	89,255	36,096,578	

POSITION COUNTS  
SUMMARY BY FUND

6032 -

16032 North Carolina State Univ. - Cooperative Extension Svc

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0131 STATE ADMINISTRATION	52.44	53.24	.00	53.24	.00	53.24
0132 STATE PROGRAM OPERATIONS	321.33	320.90	.00	320.90	.00	320.90
0133 COUNTY PROGRAM OPERATION	476.71	475.50	.00	475.50	.00	475.50
TOTAL REQUIREMENTS	850.48	849.64	.00	849.64	.00	849.64

POSITION COUNTS  
SUMMARY BY ACCOUNT

6032 -

16032 North Carolina State Univ. - Cooperative Extension Svc

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	551.81	551.17	.00	551.17	.00	551.17
53 1210 SPA REGULAR SALARIES	298.67	298.47	.00	298.47	.00	298.47
TOTAL REQUIREMENTS	850.48	849.64	.00	849.64	.00	849.64

FUND DETAIL

6032 -  
 16032 North Carolina State Univ. - Cooperative Extension Svc  
 0131 State Administration

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,673,833	1,625,933	0	1,625,933	0	1,625,933
53 1210 SPA REGULAR SALARIES	1,019,583	1,105,921	0	1,105,921	0	1,105,921
53 1220 SPA OVERTIME PAYMENTS	107	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	17,097	17,000	0	17,000	0	17,000
53 1410 NON-STUDENT REGULAR WAGE	18,958	19,000	0	19,000	0	19,000
53 1450 STUDENT REGULAR WAGE	9,774	10,000	0	10,000	0	10,000
53 1810 SOCIAL SECURITY	136,104	156,098	0	156,098	0	156,098
53 1820 STATE RETIREMENT	107,604	150,483	0	150,483	0	150,483
53 1830 MEDICAL INSURANCE	134,820	142,183	0	142,183	0	142,183
53 1870 TIAA OPTIONAL RETIREMENT	40,386	43,411	0	43,411	0	43,411
53 1890 STAFF BENEFITS	8,218	8,494	0	8,494	0	8,494
53 1990 OTHER CONTRACTED SERVICE	1,320	1,300	0	1,300	0	1,300
TOTAL PERSONAL SERVICES	3,167,804	3,279,823	0	3,279,823	0	3,279,823
53 2000 SUPPLIES AND MATERIALS	50,462	50,000	0	50,000	0	50,000
TOTAL SUPPLIES AND MATERIALS	50,462	50,000	0	50,000	0	50,000
53 3000 CURRENT OBLIGATIONS	234,013	234,000	0	234,000	0	234,000
TOTAL CURRENT OBLIGATIONS	234,013	234,000	0	234,000	0	234,000
53 4000 FIXED CHARGES & EXPENSES	120,472	80,045	0	80,045	0	80,045
TOTAL FIXED CHARGES & EXPENSES	120,472	80,045	0	80,045	0	80,045
53 5000 CAPITAL OUTLAY	4,752	6,149	0	6,149	0	6,149
TOTAL CAPITAL OUTLAY	4,752	6,149	0	6,149	0	6,149
53 8929 ACCRUAL EXPENSE REVERSAL	1,865	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,865	0	0	0	0	0

FUND DETAIL

6032 -  
 16032 North Carolina State Univ. - Cooperative Extension Svc  
 0131 State Administration

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	3,579,368	3,650,017	0	3,650,017	0	3,650,017
-----						
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
-----						
NET APPROPRIATION	3,579,368	3,650,017	0	3,650,017	0	3,650,017



FUND DETAIL

6032 -  
 16032 North Carolina State Univ. - Cooperative Extension Svc  
 0132 State Program Operations

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	12,434,594	12,516,232	0	12,516,232	0	12,516,232
53 1210 SPA REGULAR SALARIES	3,994,237	4,049,650	0	4,049,650	0	4,049,650
53 1220 SPA OVERTIME PAYMENTS	64	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	0	4,808	0	4,808	0	4,808
53 1270 SPA LONGEVITY PAYMENTS	68,535	68,500	0	68,500	0	68,500
53 1280 SPA SALARY RESERVES	0	7	0	7	0	7
53 1410 NON-STUDENT REGULAR WAGE	147,321	148,000	0	148,000	0	148,000
53 1450 STUDENT REGULAR WAGE	74,171	74,000	0	74,000	0	74,000
53 1580 DISABILITY BENEFITS	-817	0	0	0	0	0
53 1810 SOCIAL SECURITY	924,074	925,000	0	925,000	0	925,000
53 1820 STATE RETIREMENT	482,427	698,739	0	698,739	0	698,739
53 1830 MEDICAL INSURANCE	810,063	1,018,916	0	1,018,916	0	1,018,916
53 1870 TIAA OPTIONAL RETIREMENT	417,531	418,000	0	418,000	0	418,000
53 1890 STAFF BENEFITS	50,156	0	0	0	0	0
53 1910 LEGAL & ACCOUNTING FEES	17	0	0	0	0	0
53 1950 HONORARIUMS	1,381	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	35,529	36,823	0	36,823	0	36,823
TOTAL PERSONAL SERVICES	19,439,283	19,958,675	0	19,958,675	0	19,958,675
53 2000 SUPPLIES AND MATERIALS	727,645	1,017,486	1,131	1,018,617	2,262	1,019,748
TOTAL SUPPLIES AND MATERIALS	727,645	1,017,486	1,131	1,018,617	2,262	1,019,748
53 3000 CURRENT OBLIGATIONS	1,204,700	1,176,887	0	1,176,887	0	1,176,887
53 3300 UTILITIES	109,218	110,000	1,364	111,364	2,782	112,782
TOTAL CURRENT OBLIGATIONS	1,313,918	1,286,887	1,364	1,288,251	2,782	1,289,669
53 4000 FIXED CHARGES & EXPENSES	290,076	285,457	0	285,457	0	285,457
TOTAL FIXED CHARGES & EXPENSES	290,076	285,457	0	285,457	0	285,457
53 5000 CAPITAL OUTLAY	144,739	682,600	165,149	847,749	88,423	771,023
TOTAL CAPITAL OUTLAY	144,739	682,600	165,149	847,749	88,423	771,023
53 6575 GRADUATE ASSISTANT	2,609	0	0	0	0	0
53 6590 OTHER EDUCATIONAL GRANTS	24,221	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	26,830	0	0	0	0	0

FUND DETAIL

6032 -  
 16032 North Carolina State Univ. - Cooperative Extension Svc  
 0132 State Program Operations

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8929 ACCRUAL EXPENSE REVERSAL	-702	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	-702	0	0	0	0	0
TOTAL REQUIREMENTS	21,941,789	23,231,105	167,644	23,398,749	93,467	23,324,572
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	21,941,789	23,231,105	167,644	23,398,749	93,467	23,324,572

FUND DETAIL

6032 -  
 16032 North Carolina State Univ. - Cooperative Extension Svc  
 0133 County Program Operation

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	13,516,369	13,818,733	0	13,818,733	0	13,818,733
53 1210 SPA REGULAR SALARIES	3,115,408	3,183,257	0	3,183,257	0	3,183,257
53 1270 SPA LONGEVITY PAYMENTS	55,469	60,190	0	60,190	0	60,190
53 1550 UNEMPLOYMENT COMPENSATN	21,384	16,184	0	16,184	0	16,184
53 1560 WORKERS COMP BENEFITS	11,495	10,106	0	10,106	0	10,106
53 1580 DISABILITY BENEFITS	12,044	19,692	0	19,692	0	19,692
53 1810 SOCIAL SECURITY	858,223	917,000	0	917,000	0	917,000
53 1820 STATE RETIREMENT	2,378,467	2,057,526	0	2,057,526	0	2,057,526
53 1830 MEDICAL INSURANCE	1,190,379	1,445,922	0	1,445,922	0	1,445,922
53 1890 STAFF BENEFITS	625	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	720	0	0	0	0	0
TOTAL PERSONAL SERVICES	21,160,583	21,528,610	0	21,528,610	0	21,528,610
53 2000 SUPPLIES AND MATERIALS	71,909	286,309	0	286,309	0	286,309
TOTAL SUPPLIES AND MATERIALS	71,909	286,309	0	286,309	0	286,309
53 3000 CURRENT OBLIGATIONS	1,312,960	1,368,141	0	1,368,141	0	1,368,141
TOTAL CURRENT OBLIGATIONS	1,312,960	1,368,141	0	1,368,141	0	1,368,141
53 4000 FIXED CHARGES & EXPENSES	268,879	483,598	0	483,598	0	483,598
TOTAL FIXED CHARGES & EXPENSES	268,879	483,598	0	483,598	0	483,598
53 5000 CAPITAL OUTLAY	0	334,891	0	334,891	0	334,891
TOTAL CAPITAL OUTLAY	0	334,891	0	334,891	0	334,891
53 6900 OTHER AID AND GRANTS	0	9,048	0	9,048	0	9,048
53 6990 OTHER (AIDS AND GRANTS)	0	294	0	294	0	294
TOTAL GRANTS, STATE AID, SUBSIDY	0	9,342	0	9,342	0	9,342
53 8297 TRANSFER TO OSC-DCAP	27,837	0	0	0	0	0
53 8481 WORKER'S COMP 1ST QTR	687	0	0	0	0	0
53 8482 WORKER'S COMP 2ND QTR	548	0	0	0	0	0
53 8483 WORKER'S COMP 3RD QTR	506	0	0	0	0	0
53 8484 WORKER'S COMP 4TH QTR	586	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERSAL	-2,706	0	0	0	0	0

FUND DETAIL

6032 -  
 16032 North Carolina State Univ. - Cooperative Extension Svc  
 0133 County Program Operation

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL TRANSFERS, NON-OPERATING	27,458	0	0	0	0	0
TOTAL REQUIREMENTS	22,841,789	24,010,891	0	24,010,891	0	24,010,891
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	22,841,789	24,010,891	0	24,010,891	0	24,010,891

FUND DETAIL

6032 -  
 16032 North Carolina State Univ. - Cooperative Extension Svc  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0986	83,363	0	0	0	0	0
TOTAL RECEIPTS	83,363	0	0	0	0	0
-----						
NET APPROPRIATION	-83,363	0	0	0	0	0

FUND DETAIL

6032 -  
 16032 North Carolina State Univ. - Cooperative Extension Svc  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0130 EXTENSION INSTR FEE	145,982	125,000	0	125,000	0	125,000
43 0230 FEDERAL APPROPRIATION	12,037,679	12,644,425	699	12,645,124	1,412	12,645,837
43 0231 DIRECT FEDERAL II	0	1,791,065	0	1,791,065	0	1,791,065
43 0390 OTHER SUPPORTING REVENUE	1,218	15,000	0	15,000	0	15,000
43 0740 SURPLUS PROPERTY SALES	4,004	34,200	24,810	59,010	2,800	37,000
43 0790 MISCELLANEOUS INCOME	189,478	275,000	0	275,000	0	275,000
-----						
TOTAL RECEIPTS	12,378,361	14,884,690	25,509	14,910,199	4,212	14,888,902
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NET APPROPRIATION	-12,378,361	-14,884,690	-25,509	-14,910,199	-4,212	-14,888,902

SUMMARY BY FUND

6040 -

16040 University of North Carolina at Greensboro

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	61,334,762	74,628,113	9,003	74,637,116	9,003	74,637,116
0102 SUMMER TERM INSTRUCTION	2,743,344	2,794,841	1,874	2,796,715	1,874	2,796,715
0103 NONCREDIT AND RECEIPTS	301,312	1,600,604	0	1,600,604	0	1,600,604
0107 DEGREE CREDIT DIST EDUC	3,866,708	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	420,053	0	0	0	0	0
0151 LIBRARIES	6,546,367	6,960,202	5,234	6,965,436	5,234	6,965,436
0187 ACADEMIC/STUDENT SUPPORT	17,697,976	17,971,386	31,786	18,003,172	26,888	17,998,274
0188 ADMINISTRATIVE SUPPORT	27,274,041	27,797,363	3,768,819	31,566,182	3,636,074	31,433,437
0230 STUDENT FINANCIAL AID	1,559,217	2,647,736	0	2,647,736	0	2,647,736
<b>TOTAL REQUIREMENTS</b>	<b>121,743,780</b>	<b>134,400,245</b>	<b>3,816,716</b>	<b>138,216,961</b>	<b>3,679,073</b>	<b>138,079,318</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	589,612	1,696,015	0	1,696,015	0	1,696,015
0102 SUMMER TERM INSTRUCTION	2,514,592	2,359,443	1,847	2,361,290	1,847	2,361,290
0103 NONCREDIT AND RECEIPTS	301,312	1,600,604	0	1,600,604	0	1,600,604
0107 DEGREE CREDIT DIST EDUC	675,130	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	420,053	0	0	0	0	0
0151 LIBRARIES	49,722	59,000	0	59,000	0	59,000
0187 ACADEMIC/STUDENT SUPPORT	2,845,821	3,055,756	0	3,055,756	0	3,055,756
0188 ADMINISTRATIVE SUPPORT	1,747,718	1,564,728	281,348	1,846,076	322,602	1,887,330
0251 SALARY RELATED RESERVES	211,762	0	0	0	0	0
0252 OTHER RESERVES	1,140,847	0	0	0	0	0
0990 MULTIACTIVITY	25,077,055	30,114,651	0	30,114,651	0	30,114,651
<b>TOTAL RECEIPTS</b>	<b>35,573,624</b>	<b>40,450,197</b>	<b>283,195</b>	<b>40,733,392</b>	<b>324,449</b>	<b>40,774,646</b>
<b>NET APPROPRIATION</b>	<b>86,170,156</b>	<b>93,950,048</b>	<b>3,533,521</b>	<b>97,483,569</b>	<b>3,354,624</b>	<b>97,304,672</b>

SUMMARY BY ACCOUNT

6040 -

16040 University of North Carolina at Greensboro

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	10,473,895	11,717,959	0	11,717,959	0	11,717,959
53 1210 SPA REGULAR SALARIES	22,931,112	24,373,112	0	24,373,112	0	24,373,112
53 1220 SPA OVERTIME PAYMENTS	627,615	85,378	0	85,378	0	85,378
53 1230 SPA PREMIUM PAYMENTS	126,571	64,972	0	64,972	0	64,972
53 1240 SPA EMPLOYEES ON LOAN	150	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	230,544	203,480	27,182	230,662	27,182	230,662
53 1310 EPA ACADEMIC SALARIES	46,807,491	54,344,583	0	54,344,583	0	54,344,583
53 1340 EPA TEACHERS ON LOAN	64,608	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	396,685	205,523	0	205,523	0	205,523
53 1450 STUDENT REGULAR WAGE	1,217,601	1,042,957	0	1,042,957	0	1,042,957
53 1550 UNEMPLOYMENT COMP	24,172	1,847	0	1,847	0	1,847
53 1560 WORKERS COMP BENEFIT	82,935	600	0	600	0	600
53 1570 RETIREMENT SUPPLEMENTS	6,859	0	0	0	0	0
53 1580 DISABILITY BENEFITS	26,326	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	8,500	0	0	0	0	0
53 1810 SOCIAL SECURITY	5,562,920	6,905,582	0	6,905,582	0	6,905,582
53 1820 STATE RETIREMENT	1,961,267	1,343,443	0	1,343,443	0	1,343,443
53 1830 MEDICAL INSURANCE	4,362,884	5,385,563	0	5,385,563	0	5,385,563
53 1870 TIAA OPTIONAL RETIREMENT	3,338,477	3,900,248	0	3,900,248	0	3,900,248
53 1880 LAW OFFICER'S RETIREMENT	50,901	59,828	0	59,828	0	59,828
53 1910 LEGAL AND ACCOUNTING FEE	27,105	12,625	0	12,625	0	12,625
53 1920 CONSULTANT FEES	2,050	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	42,754	0	0	0	0	0
53 1950 HONORARIUMS	250	473	0	473	0	473
53 1970 ACADEMIC SERVICES	336,310	270,145	0	270,145	0	270,145
53 1990 OTHER CONTRACTED SERVICE	403,364	400,274	0	400,274	0	400,274
TOTAL PERSONAL SERVICES	99,113,346	110,318,592	27,182	110,345,774	27,182	110,345,774
53 2000 SUPPLIES AND MATERIALS	3,490,161	2,674,967	-272	2,674,695	915	2,675,882
TOTAL SUPPLIES AND MATERIALS	3,490,161	2,674,967	-272	2,674,695	915	2,675,882
53 3000 CURRENT OBLIGATIONS	5,522,064	6,062,385	-18,415	6,043,970	-27,255	6,035,130
53 3300 UTILITIES	5,361,685	4,482,248	1,024,305	5,506,553	1,174,498	5,656,746
TOTAL CURRENT OBLIGATIONS	10,883,749	10,544,633	1,005,890	11,550,523	1,147,243	11,691,876



SUMMARY BY ACCOUNT

6040 -

16040 University of North Carolina at Greensboro

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 4000 FIXED CHARGES & EXPENSES	1,426,659	1,610,081	43,439	1,653,520	47,405	1,657,486
TOTAL FIXED CHARGES & EXPENSES	1,426,659	1,610,081	43,439	1,653,520	47,405	1,657,486
53 5000 CAPITAL OUTLAY	1,933,189	3,636,595	0	3,636,595	0	3,636,595
53 5600 LIBRARY BOOKS & JOURNALS	2,771,093	2,865,584	0	2,865,584	0	2,865,584
TOTAL CAPITAL OUTLAY	4,704,282	6,502,179	0	6,502,179	0	6,502,179
53 6510 APPROPRIATED GRANTS	446,450	587,274	0	587,274	0	587,274
53 6520 MINORITY PRESENCE GRANTS	108,340	0	0	0	0	0
53 6540 ACAD ENHANCEMENT SCH	482,850	1,524,240	0	1,524,240	0	1,524,240
53 6575 RES. GRAD. ASST. AWARDS	279,598	538,279	0	538,279	0	538,279
53 6585 INCENTIVE SCH NATIVE AM	10,500	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,327,738	2,649,793	0	2,649,793	0	2,649,793
53 8150 WORK-STUDY TRANSFERS	104,812	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	20,484	0	0	0	0	0
53 8175 OTHER INTRATransfers	116,211	0	0	0	0	0
53 8290 CONTINUING TRANSFERS	103,977	100,000	0	100,000	0	100,000
53 8297 TRANSFER TO OSC-DCAP	103,182	0	0	0	0	0
53 8301 RES-MILLENNIUM CAMPUS	0	0	1,107,374	1,107,374	831,321	831,321
53 8302 RES-ELECTRIC SUBSTATION	0	0	100,000	100,000	300,000	300,000
53 8308 RES-NEW SCIENCE BLDG	0	0	1,533,103	1,533,103	1,325,007	1,325,007
53 8494 TRANSFER RETAINED RECEIP	261,164	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	88,015	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	797,845	100,000	2,740,477	2,840,477	2,456,328	2,556,328
TOTAL REQUIREMENTS	121,743,780	134,400,245	3,816,716	138,216,961	3,679,073	138,079,318
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	16,101,285	20,514,315	1,847	20,516,162	1,847	20,516,162

SUMMARY BY ACCOUNT

6040 -

16040 University of North Carolina at Greensboro

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
43 0112 RES STAFF TUI WAV	-124,033	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-9,090	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	22,536	23,043	0	23,043	0	23,043
43 0121 NONRESIDENT TUITION	14,621,541	15,618,564	0	15,618,564	0	15,618,564
43 0122 NONRES SPEC TAL WAV	-38,000	-40,242	0	-40,242	0	-40,242
43 0123 NON-RES GRAD ASST WAV	-2,477,538	-2,546,165	0	-2,546,165	0	-2,546,165
43 0124 NONRES STAFF TUI WAV	-43,144	0	0	0	0	0
43 0125 NONRES MIL TUI WAV	-36,600	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	3,406	0	0	0	0	0
43 0130 EXTENSION INSTR FEE	554,283	1,590,147	0	1,590,147	0	1,590,147
43 0131 EXTENSION FEE-AD PAYMENT	44,680	0	0	0	0	0
43 0140 APPLICATION FEES	0	530,632	0	530,632	0	530,632
43 0141 APPLICATION FEES	342,256	0	0	0	0	0
43 0142 APPLICATION FEES	134,545	0	0	0	0	0
43 0185 EDUC & TECH FEES	2,323,937	2,512,901	0	2,512,901	0	2,512,901
43 0190 SPECIAL FEES	2,540	342,519	0	342,519	0	342,519
43 0192 OTHER SPECIAL FEES	113,602	0	0	0	0	0
43 0196 LATE REGISTRATION FEE	60,048	0	0	0	0	0
43 0197 REGISTRATION FEE	193,348	14,957	0	14,957	0	14,957
43 0243 FED C & G ADM COST ALLOW	109,706	111,798	0	111,798	0	111,798
43 0320 PHYSICAL PLANT REVENUES	249,375	327,878	0	327,878	0	327,878
43 0350 UTILITY SERVICE REVENUE	1,459,802	1,231,150	281,348	1,512,498	322,602	1,553,752
43 0390 OTHER SUPPORTING REVENUE	187,750	213,000	0	213,000	0	213,000
43 0710 BAD REC COLLECTED	22,145	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	16,396	5,700	0	5,700	0	5,700
43 0790 MISCELLANEOUS INCOME	1,619	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	175,621	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	240,095	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	70,141	0	0	0	0	0
43 0921 RETAINED APPR-BUD FLEX	1,140,847	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	110,525	0	0	0	0	0
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TOTAL RECEIPTS	35,573,624	40,450,197	283,195	40,733,392	324,449	40,774,646
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SUMMARY BY ACCOUNT

6040 -  
16040 University of North Carolina at Greensboro

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
NET APPROPRIATION	86,170,156	93,950,048	3,533,521	97,483,569	3,354,624	97,304,672

POSITION COUNTS  
SUMMARY BY FUND

6040 -

16040 University of North Carolina at Greensboro

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	898.56	1,002.08	.00	1,002.08	.00	1,002.08
0102 SUMMER TERM INSTRUCTION	39.06	39.41	.00	39.41	.00	39.41
0103 NONCREDIT AND RECEIPTS	7.31	17.70	.00	17.70	.00	17.70
0107 DEGREE CREDIT DIST EDUC	68.03	.00	.00	.00	.00	.00
0108 NON STATE DEG CR DIST ED	10.74	.00	.00	.00	.00	.00
0151 LIBRARIES	81.65	80.40	.00	80.40	.00	80.40
0187 ACADEMIC/STUDENT SUPPORT	280.21	281.41	.00	281.41	.00	281.41
0188 ADMINISTRATIVE SUPPORT	421.08	417.55	44.00	461.55	44.00	461.55
TOTAL REQUIREMENTS	1,806.64	1,838.55	44.00	1,882.55	44.00	1,882.55

POSITION COUNTS  
SUMMARY BY ACCOUNT

6040 -  
16040 University of North Carolina at Greensboro

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	199.84	200.39	.00	200.39	.00	200.39
53 1210 SPA REGULAR SALARIES	793.24	801.65	.00	801.65	.00	801.65
53 1310 EPA ACADEMIC SALARIES	813.56	836.51	.00	836.51	.00	836.51
53 8301 RES-MILLENNIUM CAMPUS	.00	.00	16.50	16.50	16.50	16.50
53 8308 RES-NEW SCIENCE BLDG	.00	.00	27.50	27.50	27.50	27.50
TOTAL REQUIREMENTS	1,806.64	1,838.55	44.00	1,882.55	44.00	1,882.55

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	712,566	1,852,055	0	1,852,055	0	1,852,055
53 1210 SPA REGULAR SALARIES	3,384,297	4,316,452	0	4,316,452	0	4,316,452
53 1220 SPA OVERTIME PAYMENTS	16,221	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	166	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	38,688	34,623	9,003	43,626	9,003	43,626
53 1310 EPA ACADEMIC SALARIES	44,005,426	52,488,129	0	52,488,129	0	52,488,129
53 1340 EPA TEACHERS ON LOAN	64,608	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	89,377	15,650	0	15,650	0	15,650
53 1450 STUDENT REGULAR WAGE	219,210	198,917	0	198,917	0	198,917
53 1550 UNEMPLOYMENT COMP	0	500	0	500	0	500
53 1560 WORKERS COMP BENEFIT	8,980	0	0	0	0	0
53 1580 DISABILITY BENEFITS	2,649	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	8,500	0	0	0	0	0
53 1810 SOCIAL SECURITY	3,174,643	4,456,298	0	4,456,298	0	4,456,298
53 1820 STATE RETIREMENT	616,986	467,091	0	467,091	0	467,091
53 1830 MEDICAL INSURANCE	2,122,752	2,883,786	0	2,883,786	0	2,883,786
53 1870 TIAA OPTIONAL RETIREMENT	2,845,769	3,350,033	0	3,350,033	0	3,350,033
53 1940 EMPLOYEE ON LOAN PAYMENT	20,954	0	0	0	0	0
53 1970 ACADEMIC SERVICES	302,959	218,000	0	218,000	0	218,000
53 1990 OTHER CONTRACTED SERVICE	30,874	19,596	0	19,596	0	19,596
TOTAL PERSONAL SERVICES	57,665,625	70,301,130	9,003	70,310,133	9,003	70,310,133
53 2000 SUPPLIES AND MATERIALS	1,174,725	688,315	0	688,315	0	688,315
TOTAL SUPPLIES AND MATERIALS	1,174,725	688,315	0	688,315	0	688,315
53 3000 CURRENT OBLIGATIONS	1,793,950	2,048,075	0	2,048,075	0	2,048,075
TOTAL CURRENT OBLIGATIONS	1,793,950	2,048,075	0	2,048,075	0	2,048,075
53 4000 FIXED CHARGES & EXPENSES	210,274	222,946	0	222,946	0	222,946
TOTAL FIXED CHARGES & EXPENSES	210,274	222,946	0	222,946	0	222,946
53 5000 CAPITAL OUTLAY	490,188	1,265,590	0	1,265,590	0	1,265,590
TOTAL CAPITAL OUTLAY	490,188	1,265,590	0	1,265,590	0	1,265,590
53 6510 APPROPRIATED GRANTS	0	2,057	0	2,057	0	2,057
TOTAL GRANTS, STATE AID, SUBSIDY	0	2,057	0	2,057	0	2,057

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8290 CONTINUING TRANSFERS	0	100,000	0	100,000	0	100,000
TOTAL TRANSFERS, NON-OPERATING	0	100,000	0	100,000	0	100,000
TOTAL REQUIREMENTS	61,334,762	74,628,113	9,003	74,637,116	9,003	74,637,116
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	0	901,217	0	901,217	0	901,217
43 0121 NONRESIDENT TUITION	0	194,204	0	194,204	0	194,204
43 0185 EDUC & TECH FEES	392,132	497,799	0	497,799	0	497,799
43 0190 SPECIAL FEES	2,540	2,295	0	2,295	0	2,295
43 0197 REGISTRATION FEE	0	4,500	0	4,500	0	4,500
43 0390 OTHER SUPPORTING REVENUE	111,466	96,000	0	96,000	0	96,000
43 0890 OTHER INTERTRANSFERS	13,333	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	70,141	0	0	0	0	0
TOTAL RECEIPTS	589,612	1,696,015	0	1,696,015	0	1,696,015
NET APPROPRIATION	60,745,150	72,932,098	9,003	72,941,101	9,003	72,941,101

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	223,671	330,067	0	330,067	0	330,067
53 1210 SPA REGULAR SALARIES	290,283	305,337	0	305,337	0	305,337
53 1220 SPA OVERTIME PAYMENTS	1,193	3,134	0	3,134	0	3,134
53 1270 SPA LONGEVITY PAYMENTS	3,571	1,697	1,874	3,571	1,874	3,571
53 1310 EPA ACADEMIC SALARIES	1,553,825	1,525,677	0	1,525,677	0	1,525,677
53 1450 STUDENT REGULAR WAGE	11,188	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	7,262	0	0	0	0	0
53 1560 WORKERS COMP BENEFIT	108	0	0	0	0	0
53 1810 SOCIAL SECURITY	154,011	145,690	0	145,690	0	145,690
53 1820 STATE RETIREMENT	44,280	30,717	0	30,717	0	30,717
53 1830 MEDICAL INSURANCE	61,536	54,300	0	54,300	0	54,300
53 1870 TIAA OPTIONAL RETIREMENT	83,609	92,433	0	92,433	0	92,433
53 1910 LEGAL AND ACCOUNTING FEE	5,475	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	1,300	0	0	0	0	0
53 1970 ACADEMIC SERVICES	3,500	14,000	0	14,000	0	14,000
53 1990 OTHER CONTRACTED SERVICE	32,673	19,646	0	19,646	0	19,646
TOTAL PERSONAL SERVICES	2,477,485	2,522,698	1,874	2,524,572	1,874	2,524,572
53 2000 SUPPLIES AND MATERIALS	103,017	107,745	0	107,745	0	107,745
TOTAL SUPPLIES AND MATERIALS	103,017	107,745	0	107,745	0	107,745
53 3000 CURRENT OBLIGATIONS	130,759	125,744	0	125,744	0	125,744
TOTAL CURRENT OBLIGATIONS	130,759	125,744	0	125,744	0	125,744
53 4000 FIXED CHARGES & EXPENSES	13,015	15,000	0	15,000	0	15,000
TOTAL FIXED CHARGES & EXPENSES	13,015	15,000	0	15,000	0	15,000
53 5000 CAPITAL OUTLAY	9,040	23,654	0	23,654	0	23,654
TOTAL CAPITAL OUTLAY	9,040	23,654	0	23,654	0	23,654
53 6575 RES. GRAD. ASST. AWARDS	10,028	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	10,028	0	0	0	0	0



FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	2,743,344	2,794,841	1,874	2,796,715	1,874	2,796,715
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ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	1,861,994	1,686,935	1,847	1,688,782	1,847	1,688,782
43 0113 RES OLD CIT TUI WAV	-327	0	0	0	0	0
43 0121 NONRESIDENT TUITION	670,335	672,508	0	672,508	0	672,508
43 0123 NON-RES GRAD ASST WAV	-14,161	0	0	0	0	0
43 0125 NONRES MIL TUI WAV	-3,249	0	0	0	0	0
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TOTAL RECEIPTS	2,514,592	2,359,443	1,847	2,361,290	1,847	2,361,290
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NET APPROPRIATION	228,752	435,398	27	435,425	27	435,425

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	33,417	252,705	0	252,705	0	252,705
53 1210 SPA REGULAR SALARIES	40,485	155,129	0	155,129	0	155,129
53 1220 SPA OVERTIME PAYMENTS	104	3,700	0	3,700	0	3,700
53 1270 SPA LONGEVITY PAYMENTS	150	1,502	0	1,502	0	1,502
53 1310 EPA ACADEMIC SALARIES	41,217	330,777	0	330,777	0	330,777
53 1410 NON-STUDENT REGULAR WAGE	2,625	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	1,680	13,698	0	13,698	0	13,698
53 1810 SOCIAL SECURITY	8,707	68,902	0	68,902	0	68,902
53 1820 STATE RETIREMENT	4,025	13,064	0	13,064	0	13,064
53 1830 MEDICAL INSURANCE	8,284	45,356	0	45,356	0	45,356
53 1870 TIAA OPTIONAL RETIREMENT	1,310	36,027	0	36,027	0	36,027
53 1970 ACADEMIC SERVICES	6,500	38,145	0	38,145	0	38,145
53 1990 OTHER CONTRACTED SERVICE	9,486	22,620	0	22,620	0	22,620
TOTAL PERSONAL SERVICES	157,990	981,625	0	981,625	0	981,625
53 2000 SUPPLIES AND MATERIALS	28,225	97,729	0	97,729	0	97,729
TOTAL SUPPLIES AND MATERIALS	28,225	97,729	0	97,729	0	97,729
53 3000 CURRENT OBLIGATIONS	63,355	328,805	0	328,805	0	328,805
TOTAL CURRENT OBLIGATIONS	63,355	328,805	0	328,805	0	328,805
53 4000 FIXED CHARGES & EXPENSES	11,680	62,058	0	62,058	0	62,058
TOTAL FIXED CHARGES & EXPENSES	11,680	62,058	0	62,058	0	62,058
53 5000 CAPITAL OUTLAY	0	130,387	0	130,387	0	130,387
TOTAL CAPITAL OUTLAY	0	130,387	0	130,387	0	130,387
53 8494 TRANSFER RETAINED RECEIP	40,062	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	40,062	0	0	0	0	0

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	301,312	1,600,604	0	1,600,604	0	1,600,604
-----						
ESTIMATED RECEIPTS						
-----						
43 0130 EXTENSION INSTR FEE	169,775	1,590,147	0	1,590,147	0	1,590,147
43 0131 EXTENSION FEE-AD PAYMENT	44,680	0	0	0	0	0
43 0197 REGISTRATION FEE	0	10,457	0	10,457	0	10,457
43 0840 OTHER INTRATRANSFERS	86,857	0	0	0	0	0
-----						
TOTAL RECEIPTS	301,312	1,600,604	0	1,600,604	0	1,600,604
-----						
NET APPROPRIATION	0	0	0	0	0	0

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	626,351	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	400,542	0	0	0	0	0
53 1220 SPA OVERTIME PAYMENTS	2,522	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	4,938	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	1,136,378	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	6,091	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	3,608	0	0	0	0	0
53 1810 SOCIAL SECURITY	158,058	0	0	0	0	0
53 1820 STATE RETIREMENT	62,965	0	0	0	0	0
53 1830 MEDICAL INSURANCE	113,375	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	67,443	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	20,500	0	0	0	0	0
53 1970 ACADEMIC SERVICES	22,151	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	23,297	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,648,219	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	202,796	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	202,796	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	247,467	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	247,467	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	24,327	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	24,327	0	0	0	0	0
53 5000 CAPITAL OUTLAY	250,549	0	0	0	0	0
53 5600 LIBRARY BOOKS & JOURNALS	250,396	0	0	0	0	0
TOTAL CAPITAL OUTLAY	500,945	0	0	0	0	0
53 8290 CONTINUING TRANSFERS	103,977	0	0	0	0	0
53 8494 TRANSFER RETAINED RECEIP	138,977	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	242,954	0	0	0	0	0

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	3,866,708	0	0	0	0	0
-----						
ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	490,780	0	0	0	0	0
43 0112 RES STAFF TUI WAV	-6,424	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-3,141	0	0	0	0	0
43 0121 NONRESIDENT TUITION	58,026	0	0	0	0	0
43 0185 EDUC & TECH FEES	68,534	0	0	0	0	0
43 0197 REGISTRATION FEE	14,136	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	53,219	0	0	0	0	0
-----						
TOTAL RECEIPTS	675,130	0	0	0	0	0
-----						
NET APPROPRIATION	3,191,578	0	0	0	0	0

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0108 Non State Funded Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	110,360	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	108,559	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	555	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	70,645	0	0	0	0	0
53 1560 WORKERS COMP BENEFIT	108	0	0	0	0	0
53 1810 SOCIAL SECURITY	21,199	0	0	0	0	0
53 1820 STATE RETIREMENT	12,155	0	0	0	0	0
53 1830 MEDICAL INSURANCE	19,705	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	3,844	0	0	0	0	0
53 1970 ACADEMIC SERVICES	1,200	0	0	0	0	0
TOTAL PERSONAL SERVICES	348,330	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	1,341	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	1,341	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	17,671	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	17,671	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	2,228	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	2,228	0	0	0	0	0
53 8494 TRANSFER RETAINED RECEIP	50,483	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	50,483	0	0	0	0	0
TOTAL REQUIREMENTS	420,053	0	0	0	0	0

FUND DETAIL

6040 - 16040 University of North Carolina at Greensboro 0108 Non State Funded Degree Credit Distance Education		2001-2002	2002-2003		2003-2004		2004-2005
DESCRIPTION	ACTUAL	AUTHORIZED	INCR/DECR		TOTAL	INCR/DECR	TOTAL
ESTIMATED RECEIPTS							
43 0130 EXTENSION INSTR FEE	384,508		0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	35,545		0	0	0	0	0
-----							
TOTAL RECEIPTS	420,053		0	0	0	0	0
-----							
NET APPROPRIATION	0		0	0	0	0	0

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,398,966	1,459,652	0	1,459,652	0	1,459,652
53 1210 SPA REGULAR SALARIES	1,398,809	1,431,309	0	1,431,309	0	1,431,309
53 1220 SPA OVERTIME PAYMENTS	5,744	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	8,531	6,751	0	6,751	0	6,751
53 1270 SPA LONGEVITY PAYMENTS	26,901	21,667	5,234	26,901	5,234	26,901
53 1410 NON-STUDENT REGULAR WAGE	22,497	7,977	0	7,977	0	7,977
53 1450 STUDENT REGULAR WAGE	236,288	190,549	0	190,549	0	190,549
53 1550 UNEMPLOYMENT COMP	2,790	0	0	0	0	0
53 1560 WORKERS COMP BENEFIT	16,037	0	0	0	0	0
53 1580 DISABILITY BENEFITS	5,030	0	0	0	0	0
53 1810 SOCIAL SECURITY	210,833	223,980	0	223,980	0	223,980
53 1820 STATE RETIREMENT	88,297	59,661	0	59,661	0	59,661
53 1830 MEDICAL INSURANCE	213,766	226,056	0	226,056	0	226,056
53 1870 TIAA OPTIONAL RETIREMENT	99,817	99,599	0	99,599	0	99,599
TOTAL PERSONAL SERVICES	3,734,306	3,727,201	5,234	3,732,435	5,234	3,732,435
53 2000 SUPPLIES AND MATERIALS	108,435	58,266	0	58,266	0	58,266
TOTAL SUPPLIES AND MATERIALS	108,435	58,266	0	58,266	0	58,266
53 3000 CURRENT OBLIGATIONS	132,063	164,502	0	164,502	0	164,502
TOTAL CURRENT OBLIGATIONS	132,063	164,502	0	164,502	0	164,502
53 4000 FIXED CHARGES & EXPENSES	39,548	56,056	0	56,056	0	56,056
TOTAL FIXED CHARGES & EXPENSES	39,548	56,056	0	56,056	0	56,056
53 5000 CAPITAL OUTLAY	10,721	126,293	0	126,293	0	126,293
53 5600 LIBRARY BOOKS & JOURNALS	2,489,652	2,827,884	0	2,827,884	0	2,827,884
TOTAL CAPITAL OUTLAY	2,500,373	2,954,177	0	2,954,177	0	2,954,177
53 8494 TRANSFER RETAINED RECEIP	31,642	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	31,642	0	0	0	0	0



FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	6,546,367	6,960,202	5,234	6,965,436	5,234	6,965,436
-----						
ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REVENUE	49,722	59,000	0	59,000	0	59,000
-----						
TOTAL RECEIPTS	49,722	59,000	0	59,000	0	59,000
-----						
NET APPROPRIATION	6,496,645	6,901,202	5,234	6,906,436	5,234	6,906,436

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	4,199,957	4,434,557	0	4,434,557	0	4,434,557
53 1210 SPA REGULAR SALARIES	6,194,013	6,445,853	0	6,445,853	0	6,445,853
53 1220 SPA OVERTIME PAYMENTS	61,312	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	3,699	5,952	0	5,952	0	5,952
53 1270 SPA LONGEVITY PAYMENTS	46,520	35,449	11,071	46,520	11,071	46,520
53 1410 NON-STUDENT REGULAR WAGE	207,616	132,560	0	132,560	0	132,560
53 1450 STUDENT REGULAR WAGE	721,307	584,096	0	584,096	0	584,096
53 1550 UNEMPLOYMENT COMP	2,589	0	0	0	0	0
53 1560 WORKERS COMP BENEFIT	14,735	0	0	0	0	0
53 1580 DISABILITY BENEFITS	5,051	0	0	0	0	0
53 1810 SOCIAL SECURITY	758,437	841,295	0	841,295	0	841,295
53 1820 STATE RETIREMENT	439,730	301,946	0	301,946	0	301,946
53 1830 MEDICAL INSURANCE	737,885	919,619	0	919,619	0	919,619
53 1870 TIAA OPTIONAL RETIREMENT	134,579	190,745	0	190,745	0	190,745
53 1920 CONSULTANT FEES	2,050	0	0	0	0	0
53 1950 HONORARIUMS	250	473	0	473	0	473
53 1990 OTHER CONTRACTED SERVICE	132,824	173,324	0	173,324	0	173,324
TOTAL PERSONAL SERVICES	13,662,554	14,065,869	11,071	14,076,940	11,071	14,076,940
53 2000 SUPPLIES AND MATERIALS	950,287	769,324	-4,309	765,015	-4,333	764,991
TOTAL SUPPLIES AND MATERIALS	950,287	769,324	-4,309	765,015	-4,333	764,991
53 3000 CURRENT OBLIGATIONS	1,978,202	1,942,049	-18,415	1,923,634	-27,255	1,914,794
TOTAL CURRENT OBLIGATIONS	1,978,202	1,942,049	-18,415	1,923,634	-27,255	1,914,794
53 4000 FIXED CHARGES & EXPENSES	339,940	401,307	43,439	444,746	47,405	448,712
TOTAL FIXED CHARGES & EXPENSES	339,940	401,307	43,439	444,746	47,405	448,712
53 5000 CAPITAL OUTLAY	735,948	755,137	0	755,137	0	755,137
53 5600 LIBRARY BOOKS & JOURNALS	31,045	37,700	0	37,700	0	37,700
TOTAL CAPITAL OUTLAY	766,993	792,837	0	792,837	0	792,837

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	17,697,976	17,971,386	31,786	18,003,172	26,888	17,998,274
-----						
ESTIMATED RECEIPTS						
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43 0140 APPLICATION FEES	0	530,632	0	530,632	0	530,632
43 0141 APPLICATION FEES	342,256	0	0	0	0	0
43 0142 APPLICATION FEES	134,545	0	0	0	0	0
43 0185 EDUC & TECH FEES	1,863,271	2,015,102	0	2,015,102	0	2,015,102
43 0190 SPECIAL FEES	0	340,224	0	340,224	0	340,224
43 0192 OTHER SPECIAL FEES	113,602	0	0	0	0	0
43 0196 LATE REGISTRATION FEE	60,048	0	0	0	0	0
43 0197 REGISTRATION FEE	179,212	0	0	0	0	0
43 0243 FED C & G ADM COST ALLOW	109,706	111,798	0	111,798	0	111,798
43 0390 OTHER SUPPORTING REVENUE	26,562	58,000	0	58,000	0	58,000
43 0790 MISCELLANEOUS INCOME	1,619	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	15,000	0	0	0	0	0
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TOTAL RECEIPTS	2,845,821	3,055,756	0	3,055,756	0	3,055,756
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NET APPROPRIATION	14,852,155	14,915,630	31,786	14,947,416	26,888	14,942,518

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,168,607	3,388,923	0	3,388,923	0	3,388,923
53 1210 SPA REGULAR SALARIES	11,114,124	11,719,032	0	11,719,032	0	11,719,032
53 1220 SPA OVERTIME PAYMENTS	540,519	78,544	0	78,544	0	78,544
53 1230 SPA PREMIUM PAYMENTS	114,175	52,269	0	52,269	0	52,269
53 1240 SPA EMPLOYEES ON LOAN	150	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	109,221	108,542	0	108,542	0	108,542
53 1410 NON-STUDENT REGULAR WAGE	68,479	49,336	0	49,336	0	49,336
53 1450 STUDENT REGULAR WAGE	24,320	55,697	0	55,697	0	55,697
53 1550 UNEMPLOYMENT COMP	11,531	1,347	0	1,347	0	1,347
53 1560 WORKERS COMP BENEFIT	42,967	600	0	600	0	600
53 1570 RETIREMENT SUPPLEMENTS	6,859	0	0	0	0	0
53 1580 DISABILITY BENEFITS	13,596	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,077,032	1,169,417	0	1,169,417	0	1,169,417
53 1820 STATE RETIREMENT	692,829	470,964	0	470,964	0	470,964
53 1830 MEDICAL INSURANCE	1,085,581	1,256,446	0	1,256,446	0	1,256,446
53 1870 TIAA OPTIONAL RETIREMENT	102,106	131,411	0	131,411	0	131,411
53 1880 LAW OFFICER'S RETIREMENT	50,901	59,828	0	59,828	0	59,828
53 1910 LEGAL AND ACCOUNTING FEE	21,630	12,625	0	12,625	0	12,625
53 1990 OTHER CONTRACTED SERVICE	174,210	165,088	0	165,088	0	165,088
TOTAL PERSONAL SERVICES	18,418,837	18,720,069	0	18,720,069	0	18,720,069
53 2000 SUPPLIES AND MATERIALS	921,335	953,588	4,037	957,625	5,248	958,836
TOTAL SUPPLIES AND MATERIALS	921,335	953,588	4,037	957,625	5,248	958,836
53 3000 CURRENT OBLIGATIONS	1,158,597	1,453,210	0	1,453,210	0	1,453,210
53 3300 UTILITIES	5,361,685	4,482,248	1,024,305	5,506,553	1,174,498	5,656,746
TOTAL CURRENT OBLIGATIONS	6,520,282	5,935,458	1,024,305	6,959,763	1,174,498	7,109,956
53 4000 FIXED CHARGES & EXPENSES	785,647	852,714	0	852,714	0	852,714
TOTAL FIXED CHARGES & EXPENSES	785,647	852,714	0	852,714	0	852,714
53 5000 CAPITAL OUTLAY	436,743	1,335,534	0	1,335,534	0	1,335,534
TOTAL CAPITAL OUTLAY	436,743	1,335,534	0	1,335,534	0	1,335,534
53 8297 TRANSFER TO OSC-DCAP	103,182	0	0	0	0	0
53 8301 RES-MILLENNIUM CAMPUS	0	0	1,107,374	1,107,374	831,321	831,321

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8302 RES-ELECTRIC SUBSTATION	0	0	100,000	100,000	300,000	300,000
53 8308 RES-NEW SCIENCE BLDG	0	0	1,533,103	1,533,103	1,325,007	1,325,007
53 8700 RECEIVABLES WRITTEN OFF	88,015	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	191,197	0	2,740,477	2,740,477	2,456,328	2,456,328
TOTAL REQUIREMENTS	27,274,041	27,797,363	3,768,819	31,566,182	3,636,074	31,433,437
ESTIMATED RECEIPTS						
43 0320 PHYSICAL PLANT REVENUES	249,375	327,878	0	327,878	0	327,878
43 0350 UTILITY SERVICE REVENUE	1,459,802	1,231,150	281,348	1,512,498	322,602	1,553,752
43 0710 BAD REC COLLECTED	22,145	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	16,396	5,700	0	5,700	0	5,700
TOTAL RECEIPTS	1,747,718	1,564,728	281,348	1,846,076	322,602	1,887,330
NET APPROPRIATION	25,526,323	26,232,635	3,487,471	29,720,106	3,313,472	29,546,107

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	446,450	585,217	0	585,217	0	585,217
53 6520 MINORITY PRESENCE GRANTS	108,340	0	0	0	0	0
53 6540 ACAD ENHANCEMENT SCH	482,850	1,524,240	0	1,524,240	0	1,524,240
53 6575 RES. GRAD. ASST. AWARDS	269,570	538,279	0	538,279	0	538,279
53 6585 INCENTIVE SCH NATIVE AM	10,500	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,317,710	2,647,736	0	2,647,736	0	2,647,736
53 8150 WORK-STUDY TRANSFERS	104,812	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	20,484	0	0	0	0	0
53 8175 OTHER INTRATRANSFERS	116,211	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	241,507	0	0	0	0	0
TOTAL REQUIREMENTS	1,559,217	2,647,736	0	2,647,736	0	2,647,736
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	1,559,217	2,647,736	0	2,647,736	0	2,647,736

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
ESTIMATED RECEIPTS								
43 0890 OTHER INTERTRANSFERS	211,762	0	0	0	0	0	0	0
-----								
TOTAL RECEIPTS	211,762	0	0	0	0	0	0	0
-----								
NET APPROPRIATION	-211,762	0	0	0	0	0	0	0

FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0921 RETAINED APPR-BUD FLEX	1,140,847	0	0	0	0	0
TOTAL RECEIPTS	1,140,847	0	0	0	0	0
NET APPROPRIATION	-1,140,847	0	0	0	0	0



FUND DETAIL

6040 -  
 16040 University of North Carolina at Greensboro  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	13,748,511	17,926,163	0	17,926,163	0	17,926,163
43 0112 RES STAFF TUI WAV	-117,609	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-5,622	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	22,536	23,043	0	23,043	0	23,043
43 0121 NONRESIDENT TUITION	13,893,180	14,751,852	0	14,751,852	0	14,751,852
43 0122 NONRES SPEC TAL WAV	-38,000	-40,242	0	-40,242	0	-40,242
43 0123 NON-RES GRAD ASST WAV	-2,463,377	-2,546,165	0	-2,546,165	0	-2,546,165
43 0124 NONRES STAFF TUI WAV	-43,144	0	0	0	0	0
43 0125 NONRES MIL TUI WAV	-33,351	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	3,406	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	110,525	0	0	0	0	0
-----						
TOTAL RECEIPTS	25,077,055	30,114,651	0	30,114,651	0	30,114,651
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NET APPROPRIATION	-25,077,055	-30,114,651	0	-30,114,651	0	-30,114,651

SUMMARY BY FUND

6050 -

16050 University of North Carolina at Charlotte

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	73,771,575	92,310,903	7,521	92,318,424	11,981	92,322,884
0102 SUMMER TERM INSTRUCTION	4,045,115	3,731,910	0	3,731,910	0	3,731,910
0103 NONCREDIT AND RECEIPTS	1,704,997	1,929,414	0	1,929,414	0	1,929,414
0107 DEGREE CREDIT DIST EDUC	2,247,006	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	974,755	0	0	0	0	0
0110 ORGANIZED RESEARCH	186,483	364,910	-339	364,571	-339	364,571
0142 COMMUNITY SERVICES	942,171	909,910	-4,583	905,327	-4,861	905,049
0151 LIBRARIES	6,190,849	7,344,953	-45	7,344,908	-212	7,344,741
0187 ACADEMIC/STUDENT SUPPORT	10,832,720	16,862,632	-36,170	16,826,462	-35,617	16,827,015
0188 ADMINISTRATIVE SUPPORT	31,975,736	31,568,511	1,418,052	32,986,563	5,684,836	37,253,347
0230 STUDENT FINANCIAL AID	2,154,815	2,959,606	0	2,959,606	0	2,959,606
<b>TOTAL REQUIREMENTS</b>	<b>135,026,222</b>	<b>157,982,749</b>	<b>1,384,436</b>	<b>159,367,185</b>	<b>5,655,788</b>	<b>163,638,537</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	1,645,099	2,742,063	0	2,742,063	0	2,742,063
0102 SUMMER TERM INSTRUCTION	3,966,992	3,332,072	0	3,332,072	0	3,332,072
0103 NONCREDIT AND RECEIPTS	1,542,365	1,929,414	0	1,929,414	0	1,929,414
0107 DEGREE CREDIT DIST EDUC	359,329	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	969,288	0	0	0	0	0
0110 ORGANIZED RESEARCH	1,025	3,500	0	3,500	0	3,500
0151 LIBRARIES	22,557	1,800	0	1,800	0	1,800
0187 ACADEMIC/STUDENT SUPPORT	1,026,213	1,042,500	0	1,042,500	0	1,042,500
0188 ADMINISTRATIVE SUPPORT	2,081,367	2,067,903	4,000	2,071,903	0	2,067,903
0251 SALARY RELATED RESERVES	238,059	0	0	0	0	0
0252 OTHER RESERVES	1,605,854	0	0	0	0	0
0990 MULTI-ACTIVITY	35,268,284	46,622,777	0	46,622,777	0	46,622,777
<b>TOTAL RECEIPTS</b>	<b>48,726,432</b>	<b>57,742,029</b>	<b>4,000</b>	<b>57,746,029</b>	<b>0</b>	<b>57,742,029</b>
<b>NET APPROPRIATION</b>	<b>86,299,790</b>	<b>100,240,720</b>	<b>1,380,436</b>	<b>101,621,156</b>	<b>5,655,788</b>	<b>105,896,508</b>

SUMMARY BY ACCOUNT

6050 -  
16050 University of North Carolina at Charlotte

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	9,996,533	11,450,799	0	11,450,799	0	11,450,799
53 1120 EPA OVERTIME PAYMENTS	29,614	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	23,674,671	25,387,995	0	25,387,995	0	25,387,995
53 1220 SPA OVERTIME PAYMENTS	159,378	106,911	0	106,911	0	106,911
53 1230 SPA PREMIUM PAYMENTS	136,972	115,009	0	115,009	506	115,515
53 1240 SPA EMPLOYEES ON LOAN	13,811	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	271,491	240,261	46,304	286,565	63,414	303,675
53 1310 EPA ACADEMIC SALARIES	52,991,987	67,044,025	0	67,044,025	0	67,044,025
53 1340 EPA TEACHERS ON LOAN	4,048	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	701,965	376,376	0	376,376	0	376,376
53 1420 NON-STUDENT OVERTIME PAY	682	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	1,294,647	1,196,656	0	1,196,656	0	1,196,656
53 1460 STUDENT OVERTIME PAY	1,115	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	25,520	14,688	9	14,697	9	14,697
53 1560 WORKERS COMP BENEFITS	205,243	112,236	0	112,236	0	112,236
53 1580 DISABILITY BENEFITS	48,349	0	0	0	0	0
53 1810 SOCIAL SECURITY	6,120,936	7,315,552	-58,644	7,256,908	-58,644	7,256,908
53 1820 STATE RETIREMENT	1,860,970	1,147,397	0	1,147,397	0	1,147,397
53 1830 MEDICAL INSURANCE	4,274,016	5,667,615	0	5,667,615	0	5,667,615
53 1870 TIAA OPTIONAL RETIREMENT	4,124,548	5,313,411	0	5,313,411	0	5,313,411
53 1880 LAW OFFICERS' RETIREMENT	60,053	30,496	0	30,496	0	30,496
53 1900 CONTRACTUAL SERVICES	0	727,466	0	727,466	0	727,466
53 1910 LEGAL AND ACCOUNTING FEE	28,306	0	0	0	0	0
53 1930 MEDICAL FEES	2,283	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	6,236	0	0	0	0	0
53 1950 HONORARIUMS	163,366	0	0	0	0	0
53 1970 ACADEMIC SERVICES	615,258	145,000	0	145,000	0	145,000
53 1990 OTHER CONTRACTED SERVICE	444,622	76,185	0	76,185	0	76,185
TOTAL PERSONAL SERVICES	107,256,620	126,468,078	-12,331	126,455,747	5,285	126,473,363
53 2000 SUPPLIES AND MATERIALS	1,855,793	5,019,626	17,517	5,037,143	19,668	5,039,294
TOTAL SUPPLIES AND MATERIALS	1,855,793	5,019,626	17,517	5,037,143	19,668	5,039,294
53 3000 CURRENT OBLIGATIONS	6,845,555	6,972,536	999	6,973,535	1,775	6,974,311
53 3300 UTILITIES	5,426,036	5,147,139	389,792	5,536,931	540,374	5,687,513
TOTAL CURRENT OBLIGATIONS	12,271,591	12,119,675	390,791	12,510,466	542,149	12,661,824

SUMMARY BY ACCOUNT

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16050 University of North Carolina at Charlotte

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 4000 FIXED CHARGES & EXPENSES	2,132,279	3,032,763	0	3,032,763	0	3,032,763
TOTAL FIXED CHARGES & EXPENSES	2,132,279	3,032,763	0	3,032,763	0	3,032,763
53 5000 CAPITAL OUTLAY	5,764,011	6,121,150	96,000	6,217,150	26,000	6,147,150
53 5600 LIBRARY BOOKS & JOURNALS	1,797,443	2,261,251	0	2,261,251	0	2,261,251
TOTAL CAPITAL OUTLAY	7,561,454	8,382,401	96,000	8,478,401	26,000	8,408,401
53 6510 APPROPRIATED GRANTS	802,017	927,379	0	927,379	0	927,379
53 6520 MINORITY PRESENCE GRANTS	93,831	0	0	0	0	0
53 6540 ACADEMIC ENHANCE SCHOL	1,051,659	2,022,500	0	2,022,500	0	2,022,500
53 6575 RESIDENT GA AWARDS	3,974	9,727	0	9,727	0	9,727
53 6585 INCENTIVE SCH NATIVE AM	7,500	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	100	600	0	600	0	600
TOTAL GRANTS, STATE AID, SUBSIDY	1,959,081	2,960,206	0	2,960,206	0	2,960,206
53 8150 WORK STUDY TRANSFERS	89,326	0	0	0	0	0
53 8170 OTHER FINANCIAL AID TFR	106,508	0	0	0	0	0
53 8298 WORKER COMP QTR FEES	23,430	0	0	0	0	0
53 8324 RSV-HUMANITIES-CLASSROOM	0	0	519,143	519,143	676,193	676,193
53 8325 RSV-SCIENCE & TECHNOLOGY	0	0	273,001	273,001	1,506,315	1,506,315
53 8326 RSV-COB3/ENGIN RSRCH	0	0	0	0	807,745	807,745
53 8327 RSV-COL OF EDUCATION	0	0	0	0	751,330	751,330
53 8328 RSV-GERB/APL OPT/PHY	0	0	0	0	779,568	779,568
53 8329 RSV-P PLNT/PUB SAFETY	0	0	0	0	476,030	476,030
53 8330 RSV-REG UTILITY PLNT #1	0	0	97,858	97,858	47,198	47,198
53 8331 RSV-REG UTILITY PLNT #2	0	0	2,457	2,457	7,635	7,635
53 8332 RSV-PH VIII ACAD SPC	0	0	0	0	10,672	10,672
53 8404 OTHER INTRA-TRANSFERS	744,881	0	0	0	0	0
53 8450 NON MANINTRAINSTIT TRANS	25,200	0	0	0	0	0
53 8457 CI/GF FLEX INTERTRANSFER	948,000	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	-189	0	0	0	0	0
53 8701 PRIOR PERIOD ADJUSTMENT	52,248	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,989,404	0	892,459	892,459	5,062,686	5,062,686

SUMMARY BY ACCOUNT

6050 -

16050 University of North Carolina at Charlotte

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL REQUIREMENTS	135,026,222	157,982,749	1,384,436	159,367,185	5,655,788	163,638,537
ESTIMATED RECEIPTS						
43 0110 NET RESIDENT TUITION	0	0	0	0	0	0
43 0111 RESIDENT TUITION	20,699,993	26,384,185	0	26,384,185	0	26,384,185
43 0112 RES STAFF TUI WAV	-49,062	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-8,525	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	84,129	66,538	0	66,538	0	66,538
43 0120 NET NONRES TUITION	20,844	0	0	0	0	0
43 0121 NONRESIDENT TUITION	20,050,609	24,676,361	0	24,676,361	0	24,676,361
43 0122 NONRES SPEC TAL WAV	-28,500	-29,538	0	-29,538	0	-29,538
43 0123 NON-RES GRAD ASST WAV	-1,010,535	-1,206,024	0	-1,206,024	0	-1,206,024
43 0124 NONRES STAFF TUI WAV	-9,594	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	53,428	54,440	0	54,440	0	54,440
43 0130 EXTENSION INSTR FEES	1,601,965	1,929,414	0	1,929,414	0	1,929,414
43 0140 APPLICATION FEES	738,970	790,000	0	790,000	0	790,000
43 0185 EDUC & TECHNOLOGY FEE	1,477,003	2,335,000	0	2,335,000	0	2,335,000
43 0190 SPECIAL FEES	649,732	577,750	0	577,750	0	577,750
43 0221 STATE C & G DIR COST	1,859	0	0	0	0	0
43 0240 FED CONTR & GRANT	0	80,000	0	80,000	0	80,000
43 0243 FED C & G ADM COST ALLOW	17,185	0	0	0	0	0
43 0350 UTILITY SERV REVENUE	2,018,411	2,017,403	0	2,017,403	0	2,017,403
43 0390 OTHER SUPPORTING REVENUE	24,086	21,500	0	21,500	0	21,500
43 0710 BAD REC COLLECTED	8,235	0	0	0	0	0
43 0730 RENT & LEASE INCOME	27,845	5,525	0	5,525	0	5,525
43 0740 SURPLUS PROPERTY SALES	20,000	20,000	4,000	24,000	0	20,000
43 0790 MISCELLANEOUS INCOME	23,433	19,475	0	19,475	0	19,475
43 0840 OTHER INTRATRANSFERS	909,688	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	88,649	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	20,724	0	0	0	0	0
43 0921 RETAINED APPROP BUD FLEX	1,605,854	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	-548,053	0	0	0	0	0
43 0993 STATE HEALTH PLAN RSV	238,059	0	0	0	0	0

SUMMARY BY ACCOUNT

6050 - 16050 University of North Carolina at Charlotte	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
DESCRIPTION						
TOTAL RECEIPTS	48,726,432	57,742,029	4,000	57,746,029	0	57,742,029
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NET APPROPRIATION	86,299,790	100,240,720	1,380,436	101,621,156	5,655,788	105,896,508

POSITION COUNTS  
SUMMARY BY FUND

6050 -

16050 University of North Carolina at Charlotte

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	1,115.45	1,241.55	.00	1,241.55	.00	1,241.55
0102 SUMMER TERM INSTRUCTION	37.28	36.88	.00	36.88	.00	36.88
0103 NONCREDIT AND RECEIPTS	15.81	17.40	.00	17.40	.00	17.40
0107 DEGREE CREDIT DIST EDUC	27.32	.00	.00	.00	.00	.00
0108 NON STATE DEG CR DIST ED	1.40	.00	.00	.00	.00	.00
0110 ORGANIZED RESEARCH	2.50	2.70	.00	2.70	.00	2.70
0142 COMMUNITY SERVICES	15.53	15.33	.00	15.33	.00	15.33
0151 LIBRARIES	89.60	90.60	.00	90.60	.00	90.60
0187 ACADEMIC/STUDENT SUPPORT	189.55	209.64	.00	209.64	.00	209.64
0188 ADMINISTRATIVE SUPPORT	493.06	492.73	41.50	534.23	92.50	585.23
TOTAL REQUIREMENTS	1,987.51	2,106.85	41.50	2,148.35	92.50	2,199.35

POSITION COUNTS  
SUMMARY BY ACCOUNT

6050 -  
16050 University of North Carolina at Charlotte

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	184.71	204.71	.00	204.71	.00	204.71
53 1210 SPA REGULAR SALARIES	829.87	828.37	.00	828.37	.00	828.37
53 1310 EPA ACADEMIC SALARIES	968.93	1,073.77	.00	1,073.77	.00	1,073.77
53 8323 RSV-HUMANITIES-OFFICE	4.00	.00	.00	.00	.00	.00
53 8324 RSV-HUMANITIES-CLASSROOM	.00	.00	12.50	12.50	12.50	12.50
53 8325 RSV-SCIENCE & TECHNOLOGY	.00	.00	28.00	28.00	28.00	28.00
53 8326 RSV-COB3/ENGIN RSRCH	.00	.00	.00	.00	14.50	14.50
53 8327 RSV-COL OF EDUCATION	.00	.00	.00	.00	14.00	14.00
53 8328 RSV-GERB/APL OPT/PHY	.00	.00	.00	.00	14.50	14.50
53 8329 RSV-P PLNT/PUB SAFETY	.00	.00	.00	.00	8.00	8.00
53 8330 RSV-REG UTILITY PLNT #1	.00	.00	1.00	1.00	1.00	1.00
TOTAL REQUIREMENTS	1,987.51	2,106.85	41.50	2,148.35	92.50	2,199.35



FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,092,337	1,325,720	0	1,325,720	0	1,325,720
53 1210 SPA REGULAR SALARIES	5,108,196	5,427,843	0	5,427,843	0	5,427,843
53 1220 SPA OVERTIME PAYMENTS	7,649	3,647	0	3,647	0	3,647
53 1230 SPA PREMIUM PAYMENTS	4,826	4,401	0	4,401	0	4,401
53 1240 SPA EMPLOYEES ON LOAN	13,811	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	63,939	60,908	6,522	67,430	10,206	71,114
53 1310 EPA ACADEMIC SALARIES	49,734,883	64,814,368	0	64,814,368	0	64,814,368
53 1340 EPA TEACHERS ON LOAN	4,048	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	179,727	56,721	0	56,721	0	56,721
53 1450 STUDENT REGULAR WAGE	767,161	157,145	0	157,145	0	157,145
53 1460 STUDENT OVERTIME PAY	4	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	6,698	14,400	0	14,400	0	14,400
53 1560 WORKERS COMP BENEFITS	52,826	7,227	0	7,227	0	7,227
53 1810 SOCIAL SECURITY	3,796,635	4,917,697	0	4,917,697	0	4,917,697
53 1820 STATE RETIREMENT	647,845	71,376	0	71,376	0	71,376
53 1830 MEDICAL INSURANCE	2,302,575	3,434,029	0	3,434,029	0	3,434,029
53 1870 TIAA OPTIONAL RETIREMENT	3,588,459	4,865,027	0	4,865,027	0	4,865,027
53 1880 LAW OFFICERS' RETIREMENT	223	0	0	0	0	0
53 1900 CONTRACTUAL SERVICES	0	283,555	0	283,555	0	283,555
53 1940 EMPLOYEE ON LOAN PAYMENT	5,052	0	0	0	0	0
53 1950 HONORARIUMS	44,466	0	0	0	0	0
53 1970 ACADEMIC SERVICES	351,882	100,000	0	100,000	0	100,000
53 1990 OTHER CONTRACTED SERVICE	56,270	0	0	0	0	0
TOTAL PERSONAL SERVICES	67,829,512	85,544,064	6,522	85,550,586	10,206	85,554,270
53 2000 SUPPLIES AND MATERIALS	736,443	2,476,199	0	2,476,199	0	2,476,199
TOTAL SUPPLIES AND MATERIALS	736,443	2,476,199	0	2,476,199	0	2,476,199
53 3000 CURRENT OBLIGATIONS	2,225,445	1,756,822	999	1,757,821	1,775	1,758,597
TOTAL CURRENT OBLIGATIONS	2,225,445	1,756,822	999	1,757,821	1,775	1,758,597
53 4000 FIXED CHARGES & EXPENSES	389,365	850,096	0	850,096	0	850,096
TOTAL FIXED CHARGES & EXPENSES	389,365	850,096	0	850,096	0	850,096
53 5000 CAPITAL OUTLAY	2,584,310	1,683,722	0	1,683,722	0	1,683,722
TOTAL CAPITAL OUTLAY	2,584,310	1,683,722	0	1,683,722	0	1,683,722

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8450 NON MANINTRAINSTIT TRANS	6,500	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	6,500	0	0	0	0	0
TOTAL REQUIREMENTS	73,771,575	92,310,903	7,521	92,318,424	11,981	92,322,884
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	0	171,863	0	171,863	0	171,863
43 0121 NONRESIDENT TUITION	0	99,250	0	99,250	0	99,250
43 0185 EDUC & TECHNOLOGY FEE	1,270,564	2,100,000	0	2,100,000	0	2,100,000
43 0190 SPECIAL FEES	351,175	370,950	0	370,950	0	370,950
43 0790 MISCELLANEOUS INCOME	2,636	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	20,724	0	0	0	0	0
TOTAL RECEIPTS	1,645,099	2,742,063	0	2,742,063	0	2,742,063
NET APPROPRIATION	72,126,476	89,568,840	7,521	89,576,361	11,981	89,580,821

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	113,888	104,388	0	104,388	0	104,388
53 1210 SPA REGULAR SALARIES	69,676	71,583	0	71,583	0	71,583
53 1270 SPA LONGEVITY PAYMENTS	1,579	1,262	0	1,262	0	1,262
53 1310 EPA ACADEMIC SALARIES	2,588,186	2,038,823	0	2,038,823	0	2,038,823
53 1410 NON-STUDENT REGULAR WAGE	7,527	19,400	0	19,400	0	19,400
53 1450 STUDENT REGULAR WAGE	48,433	36,139	0	36,139	0	36,139
53 1810 SOCIAL SECURITY	203,778	137,585	0	137,585	0	137,585
53 1820 STATE RETIREMENT	24,206	5,304	0	5,304	0	5,304
53 1830 MEDICAL INSURANCE	12,391	15,516	0	15,516	0	15,516
53 1870 TIAA OPTIONAL RETIREMENT	156,720	155,995	0	155,995	0	155,995
53 1950 HONORARIUMS	2,850	0	0	0	0	0
53 1970 ACADEMIC SERVICES	17,630	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	3,398	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,250,262	2,585,995	0	2,585,995	0	2,585,995
53 2000 SUPPLIES AND MATERIALS	90,293	348,601	0	348,601	0	348,601
TOTAL SUPPLIES AND MATERIALS	90,293	348,601	0	348,601	0	348,601
53 3000 CURRENT OBLIGATIONS	230,472	179,126	0	179,126	0	179,126
TOTAL CURRENT OBLIGATIONS	230,472	179,126	0	179,126	0	179,126
53 4000 FIXED CHARGES & EXPENSES	17,784	12,150	0	12,150	0	12,150
TOTAL FIXED CHARGES & EXPENSES	17,784	12,150	0	12,150	0	12,150
53 5000 CAPITAL OUTLAY	456,304	606,038	0	606,038	0	606,038
TOTAL CAPITAL OUTLAY	456,304	606,038	0	606,038	0	606,038
TOTAL REQUIREMENTS	4,045,115	3,731,910	0	3,731,910	0	3,731,910

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	2,473,887	1,890,331	0	1,890,331	0	1,890,331
43 0121 NONRESIDENT TUITION	1,257,284	1,161,741	0	1,161,741	0	1,161,741
43 0185 EDUC & TECHNOLOGY FEE	191,038	235,000	0	235,000	0	235,000
43 0190 SPECIAL FEES	44,783	45,000	0	45,000	0	45,000
TOTAL RECEIPTS	3,966,992	3,332,072	0	3,332,072	0	3,332,072
NET APPROPRIATION	78,123	399,838	0	399,838	0	399,838

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	199,946	245,517	0	245,517	0	245,517
53 1210 SPA REGULAR SALARIES	170,900	251,894	0	251,894	0	251,894
53 1220 SPA OVERTIME PAYMENTS	122	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	905	2,686	0	2,686	0	2,686
53 1310 EPA ACADEMIC SALARIES	179,326	190,834	0	190,834	0	190,834
53 1410 NON-STUDENT REGULAR WAGE	21,210	20,587	0	20,587	0	20,587
53 1450 STUDENT REGULAR WAGE	7,885	6,172	0	6,172	0	6,172
53 1810 SOCIAL SECURITY	41,303	51,850	0	51,850	0	51,850
53 1820 STATE RETIREMENT	16,238	23,351	0	23,351	0	23,351
53 1830 MEDICAL INSURANCE	27,365	40,212	0	40,212	0	40,212
53 1870 TIAA OPTIONAL RETIREMENT	12,259	17,089	0	17,089	0	17,089
53 1900 CONTRACTUAL SERVICES	0	88,209	0	88,209	0	88,209
53 1910 LEGAL AND ACCOUNTING FEE	300	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	1,184	0	0	0	0	0
53 1950 HONORARIUMS	3,220	0	0	0	0	0
53 1970 ACADEMIC SERVICES	163,884	45,000	0	45,000	0	45,000
53 1990 OTHER CONTRACTED SERVICE	24,747	76,185	0	76,185	0	76,185
TOTAL PERSONAL SERVICES	870,794	1,059,586	0	1,059,586	0	1,059,586
53 2000 SUPPLIES AND MATERIALS	48,558	125,000	0	125,000	0	125,000
TOTAL SUPPLIES AND MATERIALS	48,558	125,000	0	125,000	0	125,000
53 3000 CURRENT OBLIGATIONS	323,695	613,601	0	613,601	0	613,601
TOTAL CURRENT OBLIGATIONS	323,695	613,601	0	613,601	0	613,601
53 4000 FIXED CHARGES & EXPENSES	67,528	123,689	0	123,689	0	123,689
TOTAL FIXED CHARGES & EXPENSES	67,528	123,689	0	123,689	0	123,689
53 5000 CAPITAL OUTLAY	17,712	7,538	0	7,538	0	7,538
TOTAL CAPITAL OUTLAY	17,712	7,538	0	7,538	0	7,538
53 8404 OTHER INTRA-TRANSFERS	376,899	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	-189	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	376,710	0	0	0	0	0

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	1,704,997	1,929,414	0	1,929,414	0	1,929,414
-----						
ESTIMATED RECEIPTS						
-----						
43 0130 EXTENSION INSTR FEES	1,126,978	1,929,414	0	1,929,414	0	1,929,414
43 0840 OTHER INTRATRANSFERS	415,387	0	0	0	0	0
-----						
TOTAL RECEIPTS	1,542,365	1,929,414	0	1,929,414	0	1,929,414
-----						
NET APPROPRIATION	162,632	0	0	0	0	0

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	248,297	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	238,463	0	0	0	0	0
53 1220 SPA OVERTIME PAYMENTS	3,791	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	1,647	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	489,592	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	68,688	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	6,783	0	0	0	0	0
53 1810 SOCIAL SECURITY	74,273	0	0	0	0	0
53 1820 STATE RETIREMENT	23,688	0	0	0	0	0
53 1830 MEDICAL INSURANCE	43,301	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	35,892	0	0	0	0	0
53 1970 ACADEMIC SERVICES	81,687	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	1,006	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,317,108	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	26,955	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	26,955	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	171,042	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	171,042	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	8,727	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	8,727	0	0	0	0	0
53 5000 CAPITAL OUTLAY	721,050	0	0	0	0	0
53 5600 LIBRARY BOOKS & JOURNALS	2,124	0	0	0	0	0
TOTAL CAPITAL OUTLAY	723,174	0	0	0	0	0
TOTAL REQUIREMENTS	2,247,006	0	0	0	0	0

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
ESTIMATED RECEIPTS								
43 0111 RESIDENT TUITION	234,435	0	0	0	0	0	0	0
43 0120 NET NONRES TUITION	20,844	0	0	0	0	0	0	0
43 0185 EDUC & TECHNOLOGY FEE	15,401	0	0	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	88,649	0	0	0	0	0	0	0
-----								
TOTAL RECEIPTS	359,329	0	0	0	0	0	0	0
-----								
NET APPROPRIATION	1,887,677	0	0	0	0	0	0	0



FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0108 Non State Funded Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1120 EPA OVERTIME PAYMENTS	29,614	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	25,633	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	384	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	19,262	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	7,791	0	0	0	0	0
53 1810 SOCIAL SECURITY	5,780	0	0	0	0	0
53 1820 STATE RETIREMENT	1,738	0	0	0	0	0
53 1830 MEDICAL INSURANCE	3,212	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	1,406	0	0	0	0	0
53 1950 HONORARIUMS	20,130	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	458	0	0	0	0	0
TOTAL PERSONAL SERVICES	115,408	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	3,597	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	3,597	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	450,895	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	450,895	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	16,448	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	16,448	0	0	0	0	0
53 5000 CAPITAL OUTLAY	1,725	0	0	0	0	0
TOTAL CAPITAL OUTLAY	1,725	0	0	0	0	0
53 8404 OTHER INTRA-TRANSFERS	367,982	0	0	0	0	0
53 8450 NON MANINTRAINSTIT TRANS	18,700	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	386,682	0	0	0	0	0

FUND DETAIL

6050 - 16050 University of North Carolina at Charlotte 0108 Non State Funded Degree Credit Distance Education	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
DESCRIPTION						
-----						
TOTAL REQUIREMENTS	974,755	0	0	0	0	0
-----						
ESTIMATED RECEIPTS						
-----						
43 0130 EXTENSION INSTR FEES	474,987	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	494,301	0	0	0	0	0
-----						
TOTAL RECEIPTS	969,288	0	0	0	0	0
-----						
NET APPROPRIATION	5,467	0	0	0	0	0

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	40,994	84,764	0	84,764	0	84,764
53 1210 SPA REGULAR SALARIES	5,066	25,233	0	25,233	0	25,233
53 1410 NON-STUDENT REGULAR WAGE	5,395	10	0	10	0	10
53 1450 STUDENT REGULAR WAGE	4,564	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,910	8,415	-339	8,076	-339	8,076
53 1820 STATE RETIREMENT	720	3,676	0	3,676	0	3,676
53 1830 MEDICAL INSURANCE	905	8,196	0	8,196	0	8,196
53 1870 TIAA OPTIONAL RETIREMENT	477	3,621	0	3,621	0	3,621
53 1950 HONORARIUMS	400	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	430	0	0	0	0	0
TOTAL PERSONAL SERVICES	60,861	133,915	-339	133,576	-339	133,576
53 2000 SUPPLIES AND MATERIALS	24,471	4,491	0	4,491	0	4,491
TOTAL SUPPLIES AND MATERIALS	24,471	4,491	0	4,491	0	4,491
53 3000 CURRENT OBLIGATIONS	20,858	2,982	0	2,982	0	2,982
TOTAL CURRENT OBLIGATIONS	20,858	2,982	0	2,982	0	2,982
53 4000 FIXED CHARGES & EXPENSES	5,806	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	5,806	0	0	0	0	0
53 5000 CAPITAL OUTLAY	74,487	223,522	0	223,522	0	223,522
TOTAL CAPITAL OUTLAY	74,487	223,522	0	223,522	0	223,522
TOTAL REQUIREMENTS	186,483	364,910	-339	364,571	-339	364,571

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
-----						
43 0390 OTHER SUPPORTING REVENUE	1,025	3,500	0	3,500	0	3,500
-----						
TOTAL RECEIPTS	1,025	3,500	0	3,500	0	3,500
-----						
NET APPROPRIATION	185,458	361,410	-339	361,071	-339	361,071

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	378,044	388,480	0	388,480	0	388,480
53 1210 SPA REGULAR SALARIES	241,075	246,567	0	246,567	0	246,567
53 1270 SPA LONGEVITY PAYMENTS	2,420	6,842	-4,742	2,100	-5,020	1,822
53 1410 NON-STUDENT REGULAR WAGE	23,649	23,111	0	23,111	0	23,111
53 1450 STUDENT REGULAR WAGE	2,354	6,718	0	6,718	0	6,718
53 1550 UNEMPLOYMENT COMPENSATN	9	0	9	9	9	9
53 1810 SOCIAL SECURITY	46,240	48,494	150	48,644	150	48,644
53 1820 STATE RETIREMENT	24,312	20,294	0	20,294	0	20,294
53 1830 MEDICAL INSURANCE	30,959	44,980	0	44,980	0	44,980
53 1870 TIAA OPTIONAL RETIREMENT	2,545	834	0	834	0	834
53 1990 OTHER CONTRACTED SERVICE	8,050	0	0	0	0	0
TOTAL PERSONAL SERVICES	759,657	786,320	-4,583	781,737	-4,861	781,459
53 2000 SUPPLIES AND MATERIALS	23,314	14,728	0	14,728	0	14,728
TOTAL SUPPLIES AND MATERIALS	23,314	14,728	0	14,728	0	14,728
53 3000 CURRENT OBLIGATIONS	109,097	87,518	0	87,518	0	87,518
TOTAL CURRENT OBLIGATIONS	109,097	87,518	0	87,518	0	87,518
53 4000 FIXED CHARGES & EXPENSES	16,357	5,805	0	5,805	0	5,805
TOTAL FIXED CHARGES & EXPENSES	16,357	5,805	0	5,805	0	5,805
53 5000 CAPITAL OUTLAY	33,646	14,939	0	14,939	0	14,939
TOTAL CAPITAL OUTLAY	33,646	14,939	0	14,939	0	14,939
53 6590 OTHER EDUCATIONAL AWARDS	100	600	0	600	0	600
TOTAL GRANTS, STATE AID, SUBSIDY	100	600	0	600	0	600

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL REQUIREMENTS	942,171	909,910	-4,583	905,327	-4,861	905,049
-----						
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	942,171	909,910	-4,583	905,327	-4,861	905,049

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,341,187	1,569,998	0	1,569,998	0	1,569,998
53 1210 SPA REGULAR SALARIES	1,468,349	1,641,039	0	1,641,039	0	1,641,039
53 1220 SPA OVERTIME PAYMENTS	6	4,000	0	4,000	0	4,000
53 1230 SPA PREMIUM PAYMENTS	3,427	4,440	0	4,440	0	4,440
53 1270 SPA LONGEVITY PAYMENTS	20,227	21,826	-1,768	20,058	-1,935	19,891
53 1410 NON-STUDENT REGULAR WAGE	22,295	12,475	0	12,475	0	12,475
53 1450 STUDENT REGULAR WAGE	150,429	123,472	0	123,472	0	123,472
53 1560 WORKERS COMP BENEFITS	22,386	27,345	0	27,345	0	27,345
53 1810 SOCIAL SECURITY	212,322	228,230	1,723	229,953	1,723	229,953
53 1820 STATE RETIREMENT	86,574	164,820	0	164,820	0	164,820
53 1830 MEDICAL INSURANCE	208,547	257,999	0	257,999	0	257,999
53 1870 TIAA OPTIONAL RETIREMENT	96,988	93,084	0	93,084	0	93,084
TOTAL PERSONAL SERVICES	3,632,737	4,148,728	-45	4,148,683	-212	4,148,516
53 2000 SUPPLIES AND MATERIALS	66,874	236,257	0	236,257	0	236,257
TOTAL SUPPLIES AND MATERIALS	66,874	236,257	0	236,257	0	236,257
53 3000 CURRENT OBLIGATIONS	300,499	299,298	0	299,298	0	299,298
TOTAL CURRENT OBLIGATIONS	300,499	299,298	0	299,298	0	299,298
53 4000 FIXED CHARGES & EXPENSES	53,450	209,682	0	209,682	0	209,682
TOTAL FIXED CHARGES & EXPENSES	53,450	209,682	0	209,682	0	209,682
53 5000 CAPITAL OUTLAY	341,970	189,737	0	189,737	0	189,737
53 5600 LIBRARY BOOKS & JOURNALS	1,795,319	2,261,251	0	2,261,251	0	2,261,251
TOTAL CAPITAL OUTLAY	2,137,289	2,450,988	0	2,450,988	0	2,450,988
TOTAL REQUIREMENTS	6,190,849	7,344,953	-45	7,344,908	-212	7,344,741

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0190 SPECIAL FEES	1,760	1,800	0	1,800	0	1,800
43 0790 MISCELLANEOUS INCOME	20,797	0	0	0	0	0
TOTAL RECEIPTS	22,557	1,800	0	1,800	0	1,800
NET APPROPRIATION	6,168,292	7,343,153	-45	7,343,108	-212	7,342,941



FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,311,538	4,193,495	0	4,193,495	0	4,193,495
53 1210 SPA REGULAR SALARIES	3,522,388	4,038,637	0	4,038,637	0	4,038,637
53 1220 SPA OVERTIME PAYMENTS	8,867	5,349	0	5,349	0	5,349
53 1230 SPA PREMIUM PAYMENTS	8,067	9,969	0	9,969	506	10,475
53 1270 SPA LONGEVITY PAYMENTS	39,890	39,538	361	39,899	408	39,946
53 1410 NON-STUDENT REGULAR WAGE	124,293	243,938	0	243,938	0	243,938
53 1450 STUDENT REGULAR WAGE	147,538	626,106	0	626,106	0	626,106
53 1460 STUDENT OVERTIME PAY	1,111	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	0	183	0	183	0	183
53 1560 WORKERS COMP BENEFITS	558	0	0	0	0	0
53 1580 DISABILITY BENEFITS	6,739	0	0	0	0	0
53 1810 SOCIAL SECURITY	510,125	635,842	-36,531	599,311	-36,531	599,311
53 1820 STATE RETIREMENT	283,096	280,874	0	280,874	0	280,874
53 1830 MEDICAL INSURANCE	417,440	628,576	0	628,576	0	628,576
53 1870 TIAA OPTIONAL RETIREMENT	100,875	123,374	0	123,374	0	123,374
53 1900 CONTRACTUAL SERVICES	0	133,516	0	133,516	0	133,516
53 1950 HONORARIUMS	92,300	0	0	0	0	0
53 1970 ACADEMIC SERVICES	175	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	29,297	0	0	0	0	0
TOTAL PERSONAL SERVICES	8,604,297	10,959,397	-36,170	10,923,227	-35,617	10,923,780
53 2000 SUPPLIES AND MATERIALS	128,601	744,236	0	744,236	0	744,236
TOTAL SUPPLIES AND MATERIALS	128,601	744,236	0	744,236	0	744,236
53 3000 CURRENT OBLIGATIONS	926,583	1,976,959	0	1,976,959	0	1,976,959
TOTAL CURRENT OBLIGATIONS	926,583	1,976,959	0	1,976,959	0	1,976,959
53 4000 FIXED CHARGES & EXPENSES	953,411	881,272	0	881,272	0	881,272
TOTAL FIXED CHARGES & EXPENSES	953,411	881,272	0	881,272	0	881,272
53 5000 CAPITAL OUTLAY	219,828	2,300,768	0	2,300,768	0	2,300,768
TOTAL CAPITAL OUTLAY	219,828	2,300,768	0	2,300,768	0	2,300,768

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	10,832,720	16,862,632	-36,170	16,826,462	-35,617	16,827,015
-----						
ESTIMATED RECEIPTS						
-----						
43 0140 APPLICATION FEES	738,970	790,000	0	790,000	0	790,000
43 0190 SPECIAL FEES	252,014	160,000	0	160,000	0	160,000
43 0240 FED CONTR & GRANT	0	80,000	0	80,000	0	80,000
43 0243 FED C & G ADM COST ALLOW	17,185	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	18,044	12,500	0	12,500	0	12,500
-----						
TOTAL RECEIPTS	1,026,213	1,042,500	0	1,042,500	0	1,042,500
-----						
NET APPROPRIATION	9,806,507	15,820,132	-36,170	15,783,962	-35,617	15,784,515

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,270,302	3,538,437	0	3,538,437	0	3,538,437
53 1210 SPA REGULAR SALARIES	12,824,925	13,685,199	0	13,685,199	0	13,685,199
53 1220 SPA OVERTIME PAYMENTS	138,943	93,915	0	93,915	0	93,915
53 1230 SPA PREMIUM PAYMENTS	120,652	96,199	0	96,199	0	96,199
53 1270 SPA LONGEVITY PAYMENTS	140,500	107,199	45,931	153,130	59,755	166,954
53 1410 NON-STUDENT REGULAR WAGE	229,919	134	0	134	0	134
53 1420 NON-STUDENT OVERTIME PAY	682	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	151,709	240,904	0	240,904	0	240,904
53 1550 UNEMPLOYMENT COMPENSATN	18,813	105	0	105	0	105
53 1560 WORKERS COMP BENEFITS	129,473	77,664	0	77,664	0	77,664
53 1580 DISABILITY BENEFITS	41,610	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,228,570	1,287,439	-23,647	1,263,792	-23,647	1,263,792
53 1820 STATE RETIREMENT	752,553	577,702	0	577,702	0	577,702
53 1830 MEDICAL INSURANCE	1,227,321	1,238,107	0	1,238,107	0	1,238,107
53 1870 TIAA OPTIONAL RETIREMENT	128,927	54,387	0	54,387	0	54,387
53 1880 LAW OFFICERS' RETIREMENT	59,830	30,496	0	30,496	0	30,496
53 1900 CONTRACTUAL SERVICES	0	222,186	0	222,186	0	222,186
53 1910 LEGAL AND ACCOUNTING FEE	28,006	0	0	0	0	0
53 1930 MEDICAL FEES	2,283	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	320,966	0	0	0	0	0
TOTAL PERSONAL SERVICES	20,815,984	21,250,073	22,284	21,272,357	36,108	21,286,181
53 2000 SUPPLIES AND MATERIALS	706,687	1,070,114	17,517	1,087,631	19,668	1,089,782
TOTAL SUPPLIES AND MATERIALS	706,687	1,070,114	17,517	1,087,631	19,668	1,089,782
53 3000 CURRENT OBLIGATIONS	2,086,969	2,056,230	0	2,056,230	0	2,056,230
53 3300 UTILITIES	5,426,036	5,147,139	389,792	5,536,931	540,374	5,687,513
TOTAL CURRENT OBLIGATIONS	7,513,005	7,203,369	389,792	7,593,161	540,374	7,743,743
53 4000 FIXED CHARGES & EXPENSES	603,403	950,069	0	950,069	0	950,069
TOTAL FIXED CHARGES & EXPENSES	603,403	950,069	0	950,069	0	950,069
53 5000 CAPITAL OUTLAY	1,312,979	1,094,886	96,000	1,190,886	26,000	1,120,886
TOTAL CAPITAL OUTLAY	1,312,979	1,094,886	96,000	1,190,886	26,000	1,120,886
53 8298 WORKER COMP QTR FEES	23,430	0	0	0	0	0

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8324 RSV-HUMANITIES-CLASSROOM	0	0	519,143	519,143	676,193	676,193
53 8325 RSV-SCIENCE & TECHNOLOGY	0	0	273,001	273,001	1,506,315	1,506,315
53 8326 RSV-COB3/ENGIN RSRCH	0	0	0	0	807,745	807,745
53 8327 RSV-COL OF EDUCATION	0	0	0	0	751,330	751,330
53 8328 RSV-GERB/APL OPT/PHY	0	0	0	0	779,568	779,568
53 8329 RSV-P PLNT/PUB SAFETY	0	0	0	0	476,030	476,030
53 8330 RSV-REG UTILITY PLNT #1	0	0	97,858	97,858	47,198	47,198
53 8331 RSV-REG UTILITY PLNT #2	0	0	2,457	2,457	7,635	7,635
53 8332 RSV-PH VIII ACAD SPC	0	0	0	0	10,672	10,672
53 8457 CI/GF FLEX INTERTRANSFER	948,000	0	0	0	0	0
53 8701 PRIOR PERIOD ADJUSTMENT	52,248	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,023,678	0	892,459	892,459	5,062,686	5,062,686
TOTAL REQUIREMENTS	31,975,736	31,568,511	1,418,052	32,986,563	5,684,836	37,253,347
ESTIMATED RECEIPTS						
43 0221 STATE C & G DIR COST	1,859	0	0	0	0	0
43 0350 UTILITY SERV REVENUE	2,018,411	2,017,403	0	2,017,403	0	2,017,403
43 0390 OTHER SUPPORTING REVENUE	5,017	5,500	0	5,500	0	5,500
43 0710 BAD REC COLLECTED	8,235	0	0	0	0	0
43 0730 RENT & LEASE INCOME	27,845	5,525	0	5,525	0	5,525
43 0740 SURPLUS PROPERTY SALES	20,000	20,000	4,000	24,000	0	20,000
43 0790 MISCELLANEOUS INCOME	0	19,475	0	19,475	0	19,475
TOTAL RECEIPTS	2,081,367	2,067,903	4,000	2,071,903	0	2,067,903
NET APPROPRIATION	29,894,369	29,500,608	1,414,052	30,914,660	5,684,836	35,185,444

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	802,017	927,379	0	927,379	0	927,379
53 6520 MINORITY PRESENCE GRANTS	93,831	0	0	0	0	0
53 6540 ACADEMIC ENHANCE SCHOL	1,051,659	2,022,500	0	2,022,500	0	2,022,500
53 6575 RESIDENT GA AWARDS	3,974	9,727	0	9,727	0	9,727
53 6585 INCENTIVE SCH NATIVE AM	7,500	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,958,981	2,959,606	0	2,959,606	0	2,959,606
53 8150 WORK STUDY TRANSFERS	89,326	0	0	0	0	0
53 8170 OTHER FINANCIAL AID TFR	106,508	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	195,834	0	0	0	0	0
TOTAL REQUIREMENTS	2,154,815	2,959,606	0	2,959,606	0	2,959,606
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	2,154,815	2,959,606	0	2,959,606	0	2,959,606

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
ESTIMATED RECEIPTS								
43 0993 STATE HEALTH PLAN RSV	238,059	0	0	0	0	0	0	0
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TOTAL RECEIPTS	238,059	0	0	0	0	0	0	0
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NET APPROPRIATION	-238,059	0	0	0	0	0	0	0

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0921 RETAINED APPROP BUD FLEX	1,605,854	0	0	0	0	0
TOTAL RECEIPTS	1,605,854	0	0	0	0	0
NET APPROPRIATION	-1,605,854	0	0	0	0	0

FUND DETAIL

6050 -  
 16050 University of North Carolina at Charlotte  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	17,991,671	24,321,991	0	24,321,991	0	24,321,991
43 0112 RES STAFF TUI WAV	-49,062	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-8,525	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	84,129	66,538	0	66,538	0	66,538
43 0121 NONRESIDENT TUITION	18,793,325	23,415,370	0	23,415,370	0	23,415,370
43 0122 NONRES SPEC TAL WAV	-28,500	-29,538	0	-29,538	0	-29,538
43 0123 NON-RES GRAD ASST WAV	-1,010,535	-1,206,024	0	-1,206,024	0	-1,206,024
43 0124 NONRES STAFF TUI WAV	-9,594	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	53,428	54,440	0	54,440	0	54,440
43 0940 CHANGE IN RECEIVABLES	-548,053	0	0	0	0	0
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TOTAL RECEIPTS	35,268,284	46,622,777	0	46,622,777	0	46,622,777
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NET APPROPRIATION	-35,268,284	-46,622,777	0	-46,622,777	0	-46,622,777



SUMMARY BY FUND

6055 -

16055 University of North Carolina at Asheville

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	14,583,477	14,642,445	181,579	14,824,024	181,789	14,824,234
0102 SUMMER TERM INSTRUCTION	328,547	377,930	0	377,930	0	377,930
0103 NONCREDIT AND RECEIPTS	31,193	11,000	0	11,000	0	11,000
0107 DEGREE CREDIT DIST EDUC	599,338	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	84,166	0	0	0	0	0
0142 COMMUNITY SERVICES	2,070,138	2,131,552	174,082	2,305,634	104,058	2,235,610
0151 LIBRARIES	1,591,612	1,731,984	-1,969	1,730,015	-1,766	1,730,218
0187 ACADEMIC/STUDENT SUPPORT	3,480,716	3,981,296	-2,209	3,979,087	-1,061	3,980,235
0188 ADMINISTRATIVE SUPPORT	8,215,995	8,600,496	406,234	9,006,730	682,986	9,283,482
0230 STUDENT FINANCIAL AID	522,604	775,507	0	775,507	0	775,507
<b>TOTAL REQUIREMENTS</b>	<b>31,507,786</b>	<b>32,252,210</b>	<b>757,717</b>	<b>33,009,927</b>	<b>966,006</b>	<b>33,218,216</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	292,306	164,253	0	164,253	0	164,253
0102 SUMMER TERM INSTRUCTION	218,508	267,129	0	267,129	0	267,129
0103 NONCREDIT AND RECEIPTS	31,195	11,000	0	11,000	0	11,000
0107 DEGREE CREDIT DIST EDUC	164,072	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	84,166	0	0	0	0	0
0142 COMMUNITY SERVICES	965	6,600	-3,100	3,500	-3,850	2,750
0151 LIBRARIES	83,850	53,020	0	53,020	0	53,020
0187 ACADEMIC/STUDENT SUPPORT	198,435	168,985	0	168,985	0	168,985
0188 ADMINISTRATIVE SUPPORT	315,008	321,905	26,407	348,312	28,907	350,812
0251 SALARY RELATED RESERVES	62,452	0	0	0	0	0
0252 OTHER RESERVES	111,042	0	0	0	0	0
0990 MULTI-ACTIVITY	5,732,644	7,082,024	0	7,082,024	0	7,082,024
<b>TOTAL RECEIPTS</b>	<b>7,294,643</b>	<b>8,074,916</b>	<b>23,307</b>	<b>8,098,223</b>	<b>25,057</b>	<b>8,099,973</b>
<b>NET APPROPRIATION</b>	<b>24,213,143</b>	<b>24,177,294</b>	<b>734,410</b>	<b>24,911,704</b>	<b>940,949</b>	<b>25,118,243</b>

SUMMARY BY ACCOUNT

6055 -  
16055 University of North Carolina at Asheville

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,317,370	3,711,220	0	3,711,220	0	3,711,220
53 1210 SPA REGULAR SALARIES	6,733,000	6,799,023	0	6,799,023	0	6,799,023
53 1220 SPA OVERTIME PAYMENTS	7,303	2,000	0	2,000	0	2,000
53 1230 SPA PREMIUM PAYMENTS	65,773	24,270	0	24,270	0	24,270
53 1240 SPA EMPLOYEES ON LOAN	25,040	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	74,062	74,036	11,730	85,766	18,605	92,641
53 1310 EPA ACADEMIC SALARIES	10,882,665	10,893,615	0	10,893,615	0	10,893,615
53 1340 EPA TEACHERS ON LOAN	2,979	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	223,345	93,453	0	93,453	0	93,453
53 1450 STUDENT REGULAR WAGES	315,413	244,328	0	244,328	0	244,328
53 1550 UNEMPLOYMENT COMPENSATN	14,362	10,000	0	10,000	0	10,000
53 1560 WORKER'S COMP BENEFITS	42,645	186,000	0	186,000	0	186,000
53 1570 RETIREMENT SUPPLEMENTS	5,482	0	8,224	8,224	8,224	8,224
53 1810 SOCIAL SECURITY	1,562,474	1,635,816	4,942	1,640,758	5,450	1,641,266
53 1820 STATE RETIREMENT	524,627	411,643	-64,483	347,160	-64,742	346,901
53 1830 MEDICAL INSURANCE	1,333,460	1,488,243	0	1,488,243	0	1,488,243
53 1870 TIAA OPTIONAL RETIREMENT	902,567	696,393	275,092	971,485	275,092	971,485
53 1880 LAW OFFICERS' RETIREMENT	13,392	12,159	0	12,159	0	12,159
53 1910 LEGAL & ACCOUNTING FEES	553	0	0	0	0	0
53 1920 CONSULTANT FEES	0	5,978	0	5,978	0	5,978
53 1930 MEDICAL FEES	518	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	12,207	0	0	0	0	0
53 1950 HONORARIUMS	25,214	16,962	0	16,962	0	16,962
53 1970 ACADEMIC SERVICES	0	25,380	0	25,380	0	25,380
53 1990 OTHER CONTRACTED SERVICE	124,420	52,764	0	52,764	0	52,764
TOTAL PERSONAL SERVICES	26,208,871	26,383,283	235,505	26,618,788	242,629	26,625,912
53 2000 SUPPLIES AND MATERIALS	476,545	757,824	0	757,824	0	757,824
TOTAL SUPPLIES AND MATERIALS	476,545	757,824	0	757,824	0	757,824
53 3000 CURRENT OBLIGATIONS	1,359,405	992,504	0	992,504	0	992,504
53 3300 UTILITIES	1,195,435	1,252,652	32,619	1,285,271	66,489	1,319,141
TOTAL CURRENT OBLIGATIONS	2,554,840	2,245,156	32,619	2,277,775	66,489	2,311,645
53 4000 FIXED CHARGES & EXPENSES	346,871	311,720	0	311,720	0	311,720

SUMMARY BY ACCOUNT

6055 -

16055 University of North Carolina at Asheville

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL FIXED CHARGES & EXPENSES	346,871	311,720	0	311,720	0	311,720
53 5000 CAPITAL OUTLAY	489,838	999,678	232,150	1,231,828	122,308	1,121,986
53 5600 LIBRARY BOOKS & JOURNALS	510,367	635,825	0	635,825	0	635,825
TOTAL CAPITAL OUTLAY	1,000,205	1,635,503	232,150	1,867,653	122,308	1,757,811
53 6510 APPROPRIATED GRANTS	217,464	221,386	0	221,386	0	221,386
53 6520 MINORITY PRESENCE GRANTS	14,436	0	0	0	0	0
53 6581 TUITION OFFSET GRANT	234,898	288,750	0	288,750	0	288,750
53 6585 INCENTIVE SCH NATIVE AM	12,000	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	0	250,000	0	250,000	0	250,000
TOTAL GRANTS, STATE AID, SUBSIDY	478,798	760,136	0	760,136	0	760,136
53 8150 WORK STUDY TRANSFERS	34,690	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	9,116	15,371	0	15,371	0	15,371
53 8290 OTHER INTER-TRANSFERS	4,767	13,124	0	13,124	0	13,124
53 8292 OTHER INTERTRANSFERS	10,830	4,581	0	4,581	0	4,581
53 8297 TRANSFER TO OSC-DCAP	27,419	10,370	0	10,370	0	10,370
53 8351 RES-NC ARBORETUM	0	0	147,570	147,570	111,240	111,240
53 8371 RES NCCCR BUILDING	0	99,385	23,672	123,057	23,672	123,057
53 8372 RES RESIDENCE HALLS	0	3,254	14,303	17,557	14,303	17,557
53 8373 RES VIVIAN STREET BUILDI	0	12,503	4,185	16,688	4,185	16,688
53 8377 RES HIGHSMITH CTR BUILDI	0	0	67,713	67,713	230,678	230,678
53 8378 RES CARMICHAEL BUILDING	0	0	0	0	150,502	150,502
53 8480 INTRAINSTITUT. TRANSFERS	354,834	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	441,656	158,588	257,443	416,031	534,580	693,168
TOTAL REQUIREMENTS	31,507,786	32,252,210	757,717	33,009,927	966,006	33,218,216

SUMMARY BY ACCOUNT

6055 -  
16055 University of North Carolina at Asheville

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	3,052,794	4,080,049	0	4,080,049	0	4,080,049
43 0112 RES STAFF TUI WAV	-6,272	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-7,010	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	15,800	15,600	0	15,600	0	15,600
43 0121 NONRESIDENT TUITION	2,902,566	3,263,231	0	3,263,231	0	3,263,231
43 0122 NONRES SPEC TAL WAV	-15,846	-19,119	0	-19,119	0	-19,119
43 0125 NONRES MIL TUI WAIVER	-1,711	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	5,042	2,611	0	2,611	0	2,611
43 0130 EXTENSION INSTR FEES	0	11,000	0	11,000	0	11,000
43 0131 EXTENSION INSTRU FEES	115,361	0	0	0	0	0
43 0140 APPLICATION FEES	164,010	116,158	0	116,158	0	116,158
43 0185 EDUCATION & TECH FEE	305,244	170,634	0	170,634	0	170,634
43 0190 SPECIAL FEES	11,305	13,937	0	13,937	0	13,937
43 0193 OTHER INTER-TRANSFERS	580	0	0	0	0	0
43 0194 TESTING FEES	210	0	0	0	0	0
43 0199 OTHER SPECIAL FEES	275	0	0	0	0	0
43 0240 FED CONTR & GRANT	0	10,400	0	10,400	0	10,400
43 0243 FED C & G ACA	18,277	0	0	0	0	0
43 0320 PHYSICAL PLANT REVENUES	18,135	55,144	0	55,144	0	55,144
43 0350 UTILITY SERVICE REVENUE	204,107	179,500	24,607	204,107	24,607	204,107
43 0390 OTHER SUPPORTING REVENUE	2,128	27,847	0	27,847	0	27,847
43 0490	246	0	0	0	0	0
43 0710 BAD REC COLLECTED	108	0	0	0	0	0
43 0730 RENTAL & LEASE INCOME	38,864	25,100	0	25,100	0	25,100
43 0740 SURPLUS PROPERTY SALES	1,438	13,300	-1,300	12,000	450	13,750
43 0780	16,100	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	22,506	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	209,401	109,524	0	109,524	0	109,524
43 0910 SALARY REIMBURSEMENTS	30,105	0	0	0	0	0
43 0921 RET APPR-BUD FLEXIBILITY	111,042	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	17,386	0	0	0	0	0
43 0981 STATE HEALTH PLAN RESERV	62,452	0	0	0	0	0

SUMMARY BY ACCOUNT

6055 - 16055 University of North Carolina at Asheville	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
DESCRIPTION						
TOTAL RECEIPTS	7,294,643	8,074,916	23,307	8,098,223	25,057	8,099,973
-----						
NET APPROPRIATION	24,213,143	24,177,294	734,410	24,911,704	940,949	25,118,243

POSITION COUNTS  
SUMMARY BY FUND

6055 -

16055 University of North Carolina at Asheville

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	205.90	219.64	.00	219.64	.00	219.64
0102 SUMMER TERM INSTRUCTION	4.40	4.40	.00	4.40	.00	4.40
0103 NONCREDIT AND RECEIPTS	1.00	.05	.00	.05	.00	.05
0107 DEGREE CREDIT DIST EDUC	.00	.00	.00	.00	.00	.00
0142 COMMUNITY SERVICES	41.66	40.11	3.00	43.11	3.00	43.11
0151 LIBRARIES	22.88	23.88	.00	23.88	.00	23.88
0187 ACADEMIC/STUDENT SUPPORT	55.63	69.60	.00	69.60	.00	69.60
0188 ADMINISTRATIVE SUPPORT	158.30	158.33	4.50	162.83	7.50	165.83
TOTAL REQUIREMENTS	489.77	516.01	7.50	523.51	10.50	526.51

POSITION COUNTS  
SUMMARY BY ACCOUNT

6055 -

16055 University of North Carolina at Asheville

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	56.90	69.56	.00	69.56	.00	69.56
53 1210 SPA REGULAR SALARIES	251.96	250.49	.00	250.49	.00	250.49
53 1310 EPA ACADEMIC SALARIES	180.91	193.96	.00	193.96	.00	193.96
53 8351 RES-NC ARBORETUM	.00	.00	3.00	3.00	3.00	3.00
53 8371 RES NCCCR BUILDING	.00	2.00	.00	2.00	.00	2.00
53 8377 RES HIGHSMITH CTR BUILDI	.00	.00	4.50	4.50	4.50	4.50
53 8378 RES CARMICHAEL BUILDING	.00	.00	.00	.00	3.00	3.00
<b>TOTAL REQUIREMENTS</b>	<b>489.77</b>	<b>516.01</b>	<b>7.50</b>	<b>523.51</b>	<b>10.50</b>	<b>526.51</b>

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	91,676	163,166	0	163,166	0	163,166
53 1210 SPA REGULAR SALARIES	622,780	661,343	0	661,343	0	661,343
53 1230 SPA PREMIUM PAYMENTS	0	662	0	662	0	662
53 1270 SPA LONGEVITY PAYMENTS	7,293	7,762	2,743	10,505	2,927	10,689
53 1310 EPA ACADEMIC SALARIES	10,563,194	10,642,382	0	10,642,382	0	10,642,382
53 1340 EPA TEACHERS ON LOAN	2,979	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	18,467	9,499	0	9,499	0	9,499
53 1450 STUDENT REGULAR WAGES	48,674	64,819	0	64,819	0	64,819
53 1550 UNEMPLOYMENT COMPENSATN	2,101	0	0	0	0	0
53 1560 WORKER'S COMP BENEFITS	4,427	3,000	0	3,000	0	3,000
53 1810 SOCIAL SECURITY	829,514	872,721	197	872,918	211	872,932
53 1820 STATE RETIREMENT	136,107	161,233	-64,501	96,732	-64,489	96,744
53 1830 MEDICAL INSURANCE	586,050	635,362	0	635,362	0	635,362
53 1870 TIAA OPTIONAL RETIREMENT	736,508	566,247	243,140	809,387	243,140	809,387
53 1950 HONORARIUMS	10,551	0	0	0	0	0
53 1970 ACADEMIC SERVICES	0	23,400	0	23,400	0	23,400
53 1990 OTHER CONTRACTED SERVICE	20,917	0	0	0	0	0
TOTAL PERSONAL SERVICES	13,681,238	13,811,596	181,579	13,993,175	181,789	13,993,385
53 2000 SUPPLIES AND MATERIALS	137,358	170,960	0	170,960	0	170,960
TOTAL SUPPLIES AND MATERIALS	137,358	170,960	0	170,960	0	170,960
53 3000 CURRENT OBLIGATIONS	322,288	281,763	0	281,763	0	281,763
TOTAL CURRENT OBLIGATIONS	322,288	281,763	0	281,763	0	281,763
53 4000 FIXED CHARGES & EXPENSES	20,198	18,598	0	18,598	0	18,598
TOTAL FIXED CHARGES & EXPENSES	20,198	18,598	0	18,598	0	18,598
53 5000 CAPITAL OUTLAY	277,611	353,908	0	353,908	0	353,908
TOTAL CAPITAL OUTLAY	277,611	353,908	0	353,908	0	353,908
53 8290 OTHER INTER-TRANSFERS	4,767	0	0	0	0	0
53 8297 TRANSFER TO OSC-DCAP	15,786	5,620	0	5,620	0	5,620
53 8480 INTRAINSTITUT. TRANSFERS	124,231	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	144,784	5,620	0	5,620	0	5,620



FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	14,583,477	14,642,445	181,579	14,824,024	181,789	14,824,234
-----						
ESTIMATED RECEIPTS						
-----						
43 0111 RESIDENT TUITION	0	8,798	0	8,798	0	8,798
43 0185 EDUCATION & TECH FEE	288,672	155,455	0	155,455	0	155,455
43 0194 TESTING FEES	210	0	0	0	0	0
43 0199 OTHER SPECIAL FEES	275	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	3,149	0	0	0	0	0
-----						
TOTAL RECEIPTS	292,306	164,253	0	164,253	0	164,253
-----						
NET APPROPRIATION	14,291,171	14,478,192	181,579	14,659,771	181,789	14,659,981

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1310 EPA ACADEMIC SALARIES	240,204	248,646	0	248,646	0	248,646
53 1410 NON-STUDENT REGULAR WAGE	262	600	0	600	0	600
53 1450 STUDENT REGULAR WAGES	2,950	424	0	424	0	424
53 1810 SOCIAL SECURITY	18,555	18,482	0	18,482	0	18,482
53 1820 STATE RETIREMENT	2,933	4,478	0	4,478	0	4,478
53 1830 MEDICAL INSURANCE	0	3,047	0	3,047	0	3,047
53 1870 TIAA OPTIONAL RETIREMENT	11,163	11,521	0	11,521	0	11,521
53 1970 ACADEMIC SERVICES	0	1,980	0	1,980	0	1,980
53 1990 OTHER CONTRACTED SERVICE	0	415	0	415	0	415
TOTAL PERSONAL SERVICES	276,067	289,593	0	289,593	0	289,593
53 2000 SUPPLIES AND MATERIALS	6,158	12,500	0	12,500	0	12,500
TOTAL SUPPLIES AND MATERIALS	6,158	12,500	0	12,500	0	12,500
53 3000 CURRENT OBLIGATIONS	45,774	20,731	0	20,731	0	20,731
TOTAL CURRENT OBLIGATIONS	45,774	20,731	0	20,731	0	20,731
53 4000 FIXED CHARGES & EXPENSES	14	1,901	0	1,901	0	1,901
TOTAL FIXED CHARGES & EXPENSES	14	1,901	0	1,901	0	1,901
53 5000 CAPITAL OUTLAY	534	53,205	0	53,205	0	53,205
TOTAL CAPITAL OUTLAY	534	53,205	0	53,205	0	53,205
TOTAL REQUIREMENTS	328,547	377,930	0	377,930	0	377,930
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	128,152	146,952	0	146,952	0	146,952
43 0113 RES OLD CIT TUI WAV	-141	0	0	0	0	0
43 0121 NONRESIDENT TUITION	75,331	104,998	0	104,998	0	104,998
43 0122 NONRES SPEC TAL WAV	0	-400	0	-400	0	-400
43 0185 EDUCATION & TECH FEE	15,166	15,179	0	15,179	0	15,179
43 0890 OTHER INTERTRANSFERS	0	400	0	400	0	400

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
----- TOTAL RECEIPTS	218,508	267,129	0	267,129	0	267,129
----- NET APPROPRIATION	110,039	110,801	0	110,801	0	110,801

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1310 EPA ACADEMIC SALARIES	0	2,587	0	2,587	0	2,587
53 1810 SOCIAL SECURITY	1,933	562	0	562	0	562
53 1820 STATE RETIREMENT	0	-1,210	0	-1,210	0	-1,210
53 1870 TIAA OPTIONAL RETIREMENT	49	4	0	4	0	4
53 1990 OTHER CONTRACTED SERVICE	25,274	7,500	0	7,500	0	7,500
TOTAL PERSONAL SERVICES	27,256	9,443	0	9,443	0	9,443
53 2000 SUPPLIES AND MATERIALS	243	27	0	27	0	27
TOTAL SUPPLIES AND MATERIALS	243	27	0	27	0	27
53 3000 CURRENT OBLIGATIONS	3,387	1,530	0	1,530	0	1,530
TOTAL CURRENT OBLIGATIONS	3,387	1,530	0	1,530	0	1,530
53 4000 FIXED CHARGES & EXPENSES	280	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	280	0	0	0	0	0
53 8480 INTRAINSTITUT. TRANSFERS	27	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	27	0	0	0	0	0
TOTAL REQUIREMENTS	31,193	11,000	0	11,000	0	11,000
ESTIMATED RECEIPTS						
43 0130 EXTENSION INSTR FEES	0	11,000	0	11,000	0	11,000
43 0131 EXTENSION INSTRU FEES	31,195	0	0	0	0	0
TOTAL RECEIPTS	31,195	11,000	0	11,000	0	11,000

FUND DETAIL

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
NET APPROPRIATION	-2	0	0	0	0	0

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	91,379	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	49,324	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	79,267	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	7,500	0	0	0	0	0
53 1450 STUDENT REGULAR WAGES	9,694	0	0	0	0	0
53 1810 SOCIAL SECURITY	16,591	0	0	0	0	0
53 1820 STATE RETIREMENT	2,683	0	0	0	0	0
53 1830 MEDICAL INSURANCE	11,091	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	11,977	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	12,207	0	0	0	0	0
TOTAL PERSONAL SERVICES	291,713	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	10,384	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	10,384	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	26,017	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	26,017	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	3,669	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	3,669	0	0	0	0	0
53 5000 CAPITAL OUTLAY	79,944	0	0	0	0	0
53 5600 LIBRARY BOOKS & JOURNALS	2,000	0	0	0	0	0
TOTAL CAPITAL OUTLAY	81,944	0	0	0	0	0
53 8297 TRANSFER TO OSC-DCAP	264	0	0	0	0	0
53 8480 INTRAINSTITUT. TRANSFERS	185,347	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	185,611	0	0	0	0	0

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	599,338	0	0	0	0	0
-----						
ESTIMATED RECEIPTS						
-----						
43 0111 RESIDENT TUITION	26,773	0	0	0	0	0
43 0121 NONRESIDENT TUITION	-10	0	0	0	0	0
43 0185 EDUCATION & TECH FEE	1,406	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	135,903	0	0	0	0	0
-----						
TOTAL RECEIPTS	164,072	0	0	0	0	0
-----						
NET APPROPRIATION	435,266	0	0	0	0	0

FUND DETAIL

6055 -

16055 University of North Carolina at Asheville

0108 Non State Funded Degree Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1210 SPA REGULAR SALARIES	10,751	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	213	0	0	0	0	0
53 1810 SOCIAL SECURITY	3,082	0	0	0	0	0
53 1820 STATE RETIREMENT	1,430	0	0	0	0	0
53 1830 MEDICAL INSURANCE	1,293	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	961	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	30,000	0	0	0	0	0
TOTAL PERSONAL SERVICES	47,730	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	6,025	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	6,025	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	5,435	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	5,435	0	0	0	0	0
53 8480 INTRAINSTITUT. TRANSFERS	24,976	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	24,976	0	0	0	0	0
TOTAL REQUIREMENTS	84,166	0	0	0	0	0
ESTIMATED RECEIPTS						
43 0131 EXTENSION INSTRU FEES	84,166	0	0	0	0	0
TOTAL RECEIPTS	84,166	0	0	0	0	0
NET APPROPRIATION	0	0	0	0	0	0



FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	461,230	472,003	0	472,003	0	472,003
53 1210 SPA REGULAR SALARIES	836,556	891,728	0	891,728	0	891,728
53 1220 SPA OVERTIME PAYMENTS	6,779	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	2,824	2,000	0	2,000	0	2,000
53 1270 SPA LONGEVITY PAYMENTS	3,022	3,612	-936	2,676	-687	2,925
53 1410 NON-STUDENT REGULAR WAGE	106,769	8,544	0	8,544	0	8,544
53 1450 STUDENT REGULAR WAGES	0	500	0	500	0	500
53 1550 UNEMPLOYMENT COMPENSATN	4,368	0	0	0	0	0
53 1560 WORKER'S COMP BENEFITS	4,179	0	0	0	0	0
53 1810 SOCIAL SECURITY	101,443	105,977	0	105,977	0	105,977
53 1820 STATE RETIREMENT	44,630	32,309	-352	31,957	-654	31,655
53 1830 MEDICAL INSURANCE	102,045	130,760	0	130,760	0	130,760
53 1870 TIAA OPTIONAL RETIREMENT	35,939	21,991	10,030	32,021	10,030	32,021
53 1880 LAW OFFICERS' RETIREMENT	3,657	4,491	0	4,491	0	4,491
53 1990 OTHER CONTRACTED SERVICE	13,821	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,727,262	1,673,915	8,742	1,682,657	8,689	1,682,604
53 2000 SUPPLIES AND MATERIALS	86,382	84,338	0	84,338	0	84,338
TOTAL SUPPLIES AND MATERIALS	86,382	84,338	0	84,338	0	84,338
53 3000 CURRENT OBLIGATIONS	124,795	155,000	0	155,000	0	155,000
53 3300 UTILITIES	71,872	81,343	2,120	83,463	4,321	85,664
TOTAL CURRENT OBLIGATIONS	196,667	236,343	2,120	238,463	4,321	240,664
53 4000 FIXED CHARGES & EXPENSES	40,494	28,537	0	28,537	0	28,537
TOTAL FIXED CHARGES & EXPENSES	40,494	28,537	0	28,537	0	28,537
53 5000 CAPITAL OUTLAY	17,839	108,119	15,650	123,769	-20,192	87,927
TOTAL CAPITAL OUTLAY	17,839	108,119	15,650	123,769	-20,192	87,927
53 8297 TRANSFER TO OSC-DCAP	1,494	300	0	300	0	300
53 8351 RES-NC ARBORETUM	0	0	147,570	147,570	111,240	111,240
TOTAL TRANSFERS, NON-OPERATING	1,494	300	147,570	147,870	111,240	111,540

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	2,070,138	2,131,552	174,082	2,305,634	104,058	2,235,610
-----						
ESTIMATED RECEIPTS						
-----						
43 0740 SURPLUS PROPERTY SALES	965	6,600	-3,100	3,500	-3,850	2,750
-----						
TOTAL RECEIPTS	965	6,600	-3,100	3,500	-3,850	2,750
-----						
NET APPROPRIATION	2,069,173	2,124,952	177,182	2,302,134	107,908	2,232,860

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	325,177	327,659	0	327,659	0	327,659
53 1210 SPA REGULAR SALARIES	380,899	391,248	0	391,248	0	391,248
53 1230 SPA PREMIUM PAYMENTS	1,498	1,554	0	1,554	0	1,554
53 1240 SPA EMPLOYEES ON LOAN	20,000	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	6,620	6,036	1,588	7,624	1,776	7,812
53 1410 NON-STUDENT REGULAR WAGE	654	87	0	87	0	87
53 1450 STUDENT REGULAR WAGES	66,113	60,132	0	60,132	0	60,132
53 1810 SOCIAL SECURITY	54,281	55,292	152	55,444	167	55,459
53 1820 STATE RETIREMENT	25,598	17,145	0	17,145	0	17,145
53 1830 MEDICAL INSURANCE	62,728	66,051	0	66,051	0	66,051
53 1870 TIAA OPTIONAL RETIREMENT	17,253	21,334	-3,709	17,625	-3,709	17,625
TOTAL PERSONAL SERVICES	960,821	946,538	-1,969	944,569	-1,766	944,772
53 2000 SUPPLIES AND MATERIALS	-1,047	3,406	0	3,406	0	3,406
TOTAL SUPPLIES AND MATERIALS	-1,047	3,406	0	3,406	0	3,406
53 3000 CURRENT OBLIGATIONS	47,265	69,312	0	69,312	0	69,312
TOTAL CURRENT OBLIGATIONS	47,265	69,312	0	69,312	0	69,312
53 4000 FIXED CHARGES & EXPENSES	9,742	19,374	0	19,374	0	19,374
TOTAL FIXED CHARGES & EXPENSES	9,742	19,374	0	19,374	0	19,374
53 5000 CAPITAL OUTLAY	34,221	39,324	0	39,324	0	39,324
53 5600 LIBRARY BOOKS & JOURNALS	508,367	635,825	0	635,825	0	635,825
TOTAL CAPITAL OUTLAY	542,588	675,149	0	675,149	0	675,149
53 8290 OTHER INTER-TRANSFERS	0	13,124	0	13,124	0	13,124
53 8292 OTHER INTERTRANSFERS	10,830	4,581	0	4,581	0	4,581
53 8297 TRANSFER TO OSC-DCAP	1,160	500	0	500	0	500
53 8480 INTRAINSTITUT. TRANSFERS	20,253	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	32,243	18,205	0	18,205	0	18,205

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	1,591,612	1,731,984	-1,969	1,730,015	-1,766	1,730,218
-----						
ESTIMATED RECEIPTS						
-----						
43 0390 OTHER SUPPORTING REVENUE	2,128	24,161	0	24,161	0	24,161
43 0490	246	0	0	0	0	0
43 0780	16,100	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	20,253	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	23,593	28,859	0	28,859	0	28,859
43 0910 SALARY REIMBURSEMENTS	21,530	0	0	0	0	0
-----						
TOTAL RECEIPTS	83,850	53,020	0	53,020	0	53,020
-----						
NET APPROPRIATION	1,507,762	1,678,964	-1,969	1,676,995	-1,766	1,677,198

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	978,249	1,325,137	0	1,325,137	0	1,325,137
53 1210 SPA REGULAR SALARIES	1,182,010	1,198,699	0	1,198,699	0	1,198,699
53 1230 SPA PREMIUM PAYMENTS	2,489	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	17,908	11,987	6,932	18,919	7,969	19,956
53 1410 NON-STUDENT REGULAR WAGE	38,142	37,964	0	37,964	0	37,964
53 1450 STUDENT REGULAR WAGES	168,615	102,225	0	102,225	0	102,225
53 1560 WORKER'S COMP BENEFITS	85	0	0	0	0	0
53 1810 SOCIAL SECURITY	164,470	191,754	1,085	192,839	1,165	192,919
53 1820 STATE RETIREMENT	94,789	62,580	370	62,950	401	62,981
53 1830 MEDICAL INSURANCE	147,760	192,726	0	192,726	0	192,726
53 1870 TIAA OPTIONAL RETIREMENT	26,615	37,641	-10,596	27,045	-10,596	27,045
53 1920 CONSULTANT FEES	0	4,978	0	4,978	0	4,978
53 1950 HONORARIUMS	11,981	16,962	0	16,962	0	16,962
53 1990 OTHER CONTRACTED SERVICE	13,208	44,122	0	44,122	0	44,122
TOTAL PERSONAL SERVICES	2,846,321	3,226,775	-2,209	3,224,566	-1,061	3,225,714
53 2000 SUPPLIES AND MATERIALS	58,106	121,134	0	121,134	0	121,134
TOTAL SUPPLIES AND MATERIALS	58,106	121,134	0	121,134	0	121,134
53 3000 CURRENT OBLIGATIONS	389,192	342,396	0	342,396	0	342,396
TOTAL CURRENT OBLIGATIONS	389,192	342,396	0	342,396	0	342,396
53 4000 FIXED CHARGES & EXPENSES	152,125	112,789	0	112,789	0	112,789
TOTAL FIXED CHARGES & EXPENSES	152,125	112,789	0	112,789	0	112,789
53 5000 CAPITAL OUTLAY	31,997	176,802	0	176,802	0	176,802
TOTAL CAPITAL OUTLAY	31,997	176,802	0	176,802	0	176,802
53 8297 TRANSFER TO OSC-DCAP	2,975	1,400	0	1,400	0	1,400
TOTAL TRANSFERS, NON-OPERATING	2,975	1,400	0	1,400	0	1,400

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	3,480,716	3,981,296	-2,209	3,979,087	-1,061	3,980,235
-----						
ESTIMATED RECEIPTS						
-----						
43 0140 APPLICATION FEES	164,010	116,158	0	116,158	0	116,158
43 0190 SPECIAL FEES	11,305	13,937	0	13,937	0	13,937
43 0193 OTHER INTER-TRANSFERS	580	0	0	0	0	0
43 0240 FED CONTR & GRANT	0	10,400	0	10,400	0	10,400
43 0243 FED C & G ACA	18,277	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	4,263	28,490	0	28,490	0	28,490
-----						
TOTAL RECEIPTS	198,435	168,985	0	168,985	0	168,985
-----						
NET APPROPRIATION	3,282,281	3,812,311	-2,209	3,810,102	-1,061	3,811,250

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,369,659	1,423,255	0	1,423,255	0	1,423,255
53 1210 SPA REGULAR SALARIES	3,650,680	3,656,005	0	3,656,005	0	3,656,005
53 1220 SPA OVERTIME PAYMENTS	524	2,000	0	2,000	0	2,000
53 1230 SPA PREMIUM PAYMENTS	58,962	20,054	0	20,054	0	20,054
53 1240 SPA EMPLOYEES ON LOAN	5,040	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	39,006	44,639	1,403	46,042	6,620	51,259
53 1410 NON-STUDENT REGULAR WAGE	51,551	36,759	0	36,759	0	36,759
53 1450 STUDENT REGULAR WAGES	19,367	16,228	0	16,228	0	16,228
53 1550 UNEMPLOYMENT COMPENSATN	7,893	10,000	0	10,000	0	10,000
53 1560 WORKER'S COMP BENEFITS	33,954	183,000	0	183,000	0	183,000
53 1570 RETIREMENT SUPPLEMENTS	5,482	0	8,224	8,224	8,224	8,224
53 1810 SOCIAL SECURITY	372,605	391,028	3,508	394,536	3,907	394,935
53 1820 STATE RETIREMENT	216,457	135,108	0	135,108	0	135,108
53 1830 MEDICAL INSURANCE	422,493	460,297	0	460,297	0	460,297
53 1870 TIAA OPTIONAL RETIREMENT	62,102	37,655	36,227	73,882	36,227	73,882
53 1880 LAW OFFICERS' RETIREMENT	9,735	7,668	0	7,668	0	7,668
53 1910 LEGAL & ACCOUNTING FEES	553	0	0	0	0	0
53 1920 CONSULTANT FEES	0	1,000	0	1,000	0	1,000
53 1930 MEDICAL FEES	518	0	0	0	0	0
53 1950 HONORARIUMS	2,682	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	21,200	727	0	727	0	727
TOTAL PERSONAL SERVICES	6,350,463	6,425,423	49,362	6,474,785	54,978	6,480,401
53 2000 SUPPLIES AND MATERIALS	172,936	365,459	0	365,459	0	365,459
TOTAL SUPPLIES AND MATERIALS	172,936	365,459	0	365,459	0	365,459
53 3000 CURRENT OBLIGATIONS	395,252	121,772	0	121,772	0	121,772
53 3300 UTILITIES	1,123,563	1,171,309	30,499	1,201,808	62,168	1,233,477
TOTAL CURRENT OBLIGATIONS	1,518,815	1,293,081	30,499	1,323,580	62,168	1,355,249
53 4000 FIXED CHARGES & EXPENSES	120,349	130,521	0	130,521	0	130,521
TOTAL FIXED CHARGES & EXPENSES	120,349	130,521	0	130,521	0	130,521
53 5000 CAPITAL OUTLAY	47,692	268,320	216,500	484,820	142,500	410,820
TOTAL CAPITAL OUTLAY	47,692	268,320	216,500	484,820	142,500	410,820

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8297 TRANSFER TO OSC-DCAP	5,740	2,550	0	2,550	0	2,550
53 8371 RES NCCCR BUILDING	0	99,385	23,672	123,057	23,672	123,057
53 8372 RES RESIDENCE HALLS	0	3,254	14,303	17,557	14,303	17,557
53 8373 RES VIVIAN STREET BUILDI	0	12,503	4,185	16,688	4,185	16,688
53 8377 RES HIGHSMITH CTR BUILDI	0	0	67,713	67,713	230,678	230,678
53 8378 RES CARMICHAEL BUILDING	0	0	0	0	150,502	150,502
TOTAL TRANSFERS, NON-OPERATING	5,740	117,692	109,873	227,565	423,340	541,032
TOTAL REQUIREMENTS	8,215,995	8,600,496	406,234	9,006,730	682,986	9,283,482
ESTIMATED RECEIPTS						
43 0320 PHYSICAL PLANT REVENUES	18,135	55,144	0	55,144	0	55,144
43 0350 UTILITY SERVICE REVENUE	204,107	179,500	24,607	204,107	24,607	204,107
43 0390 OTHER SUPPORTING REVENUE	0	3,686	0	3,686	0	3,686
43 0710 BAD REC COLLECTED	108	0	0	0	0	0
43 0730 RENTAL & LEASE INCOME	38,864	25,100	0	25,100	0	25,100
43 0740 SURPLUS PROPERTY SALES	473	6,700	1,800	8,500	4,300	11,000
43 0790 MISCELLANEOUS INCOME	2,253	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	45,642	51,775	0	51,775	0	51,775
43 0910 SALARY REIMBURSEMENTS	5,426	0	0	0	0	0
TOTAL RECEIPTS	315,008	321,905	26,407	348,312	28,907	350,812
NET APPROPRIATION	7,900,987	8,278,591	379,827	8,658,418	654,079	8,932,670



FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	217,464	221,386	0	221,386	0	221,386
53 6520 MINORITY PRESENCE GRANTS	14,436	0	0	0	0	0
53 6581 TUITION OFFSET GRANT	234,898	288,750	0	288,750	0	288,750
53 6585 INCENTIVE SCH NATIVE AM	12,000	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	0	250,000	0	250,000	0	250,000
TOTAL GRANTS, STATE AID, SUBSIDY	478,798	760,136	0	760,136	0	760,136
53 8150 WORK STUDY TRANSFERS	34,690	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	9,116	15,371	0	15,371	0	15,371
TOTAL TRANSFERS, NON-OPERATING	43,806	15,371	0	15,371	0	15,371
TOTAL REQUIREMENTS	522,604	775,507	0	775,507	0	775,507
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	522,604	775,507	0	775,507	0	775,507

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0981 STATE HEALTH PLAN RESERV	62,452	0	0	0	0	0
TOTAL RECEIPTS	62,452	0	0	0	0	0
NET APPROPRIATION	-62,452	0	0	0	0	0

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0921 RET APPR-BUD FLEXIBILITY	111,042	0	0	0	0	0
TOTAL RECEIPTS	111,042	0	0	0	0	0
NET APPROPRIATION	-111,042	0	0	0	0	0

FUND DETAIL

6055 -  
 16055 University of North Carolina at Asheville  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	2,897,869	3,924,299	0	3,924,299	0	3,924,299
43 0112 RES STAFF TUI WAV	-6,272	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-6,869	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	15,800	15,600	0	15,600	0	15,600
43 0121 NONRESIDENT TUITION	2,827,245	3,158,233	0	3,158,233	0	3,158,233
43 0122 NONRES SPEC TAL WAV	-15,846	-18,719	0	-18,719	0	-18,719
43 0125 NONRES MIL TUI WAIVER	-1,711	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	5,042	2,611	0	2,611	0	2,611
43 0940 CHANGE IN RECEIVABLES	17,386	0	0	0	0	0
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TOTAL RECEIPTS	5,732,644	7,082,024	0	7,082,024	0	7,082,024
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NET APPROPRIATION	-5,732,644	-7,082,024	0	-7,082,024	0	-7,082,024

SUMMARY BY FUND

6060 -

16060 University of North Carolina at Wilmington

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	41,372,997	47,572,699	6,348	47,579,047	6,348	47,579,047
0102 SUMMER TERM INSTRUCTION	2,401,598	2,541,294	1,837	2,543,131	1,837	2,543,131
0103 NONCREDIT AND RECEIPTS	311,103	504,669	-3,413	501,256	-3,413	501,256
0107 DEGREE CREDIT DIST EDUC	1,098,613	0	0	0	0	0
0110 ORGANIZED RESEARCH	1,435,882	1,609,252	4,843	1,614,095	-12,357	1,596,895
0142 COMMUNITY SERVICES	927,828	979,888	673	980,561	673	980,561
0151 LIBRARIES	3,709,276	3,830,380	3,269	3,833,649	3,269	3,833,649
0187 ACADEMIC/STUDENT SUPPORT	9,274,093	9,609,204	40,682	9,649,886	30,970	9,640,174
0188 ADMINISTRATIVE SUPPORT	23,939,978	24,158,334	1,308,153	25,466,487	2,299,250	26,457,584
0230 STUDENT FINANCIAL AID	1,526,075	1,688,941	0	1,688,941	0	1,688,941
<b>TOTAL REQUIREMENTS</b>	<b>85,997,443</b>	<b>92,494,661</b>	<b>1,362,392</b>	<b>93,857,053</b>	<b>2,326,577</b>	<b>94,821,238</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	294,750	564,494	0	564,494	0	564,494
0102 SUMMER TERM INSTRUCTION	2,303,215	2,180,531	1,870	2,182,401	1,870	2,182,401
0103 NONCREDIT AND RECEIPTS	311,939	491,469	-3,413	488,056	-3,413	488,056
0107 DEGREE CREDIT DIST EDUC	370,355	0	0	0	0	0
0110 ORGANIZED RESEARCH	0	6,200	1,700	7,900	2,800	9,000
0142 COMMUNITY SERVICES	371,947	778,116	0	778,116	0	778,116
0151 LIBRARIES	51,718	61,300	0	61,300	0	61,300
0187 ACADEMIC/STUDENT SUPPORT	2,626,215	3,154,357	0	3,154,357	0	3,154,357
0188 ADMINISTRATIVE SUPPORT	1,955,278	1,350,056	-2,900	1,347,156	-3,900	1,346,156
0251 SALARY RELATED RESERVES	147,189	0	0	0	0	0
0252 OTHER RESERVES	644,035	0	0	0	0	0
0990 MULTI-ACTIVITY	23,110,853	26,137,831	0	26,137,831	0	26,137,831
<b>TOTAL RECEIPTS</b>	<b>32,187,494</b>	<b>34,724,354</b>	<b>-2,743</b>	<b>34,721,611</b>	<b>-2,643</b>	<b>34,721,711</b>
<b>NET APPROPRIATION</b>	<b>53,809,949</b>	<b>57,770,307</b>	<b>1,365,135</b>	<b>59,135,442</b>	<b>2,329,220</b>	<b>60,099,527</b>

SUMMARY BY ACCOUNT

6060 -

16060 University of North Carolina at Wilmington

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	6,301,282	6,584,956	0	6,584,956	0	6,584,956
53 1210 SPA REGULAR SALARIES	15,789,026	16,275,972	0	16,275,972	0	16,275,972
53 1220 SPA OVERTIME PAYMENTS	144,624	131,425	0	131,425	0	131,425
53 1230 SPA PREMIUM PAYMENTS	125,402	99,535	0	99,535	0	99,535
53 1232 SPA SHIFT DIFFERENTIAL	0	0	0	0	0	0
53 1240 SPA EMPLOYEES ON LOAN	792	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	167,597	110,396	57,678	168,074	57,678	168,074
53 1310 EPA ACADEMIC SALARIES	33,128,879	37,155,011	0	37,155,011	0	37,155,011
53 1340 EPA TEACHERS ON LOAN	10,901	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	457,012	270,687	0	270,687	0	270,687
53 1450 STUDENT REGULAR WAGE	635,808	611,550	0	611,550	0	611,550
53 1550 UNEMPLOYMENT COMPENSATN	15,911	20,000	0	20,000	0	20,000
53 1560 WORKER'S COMP BENEFITS	65,410	31,200	0	31,200	0	31,200
53 1569 3RD PARTY WC COSTS	24,215	0	0	0	0	0
53 1570 RETIREMENT SUPPLEMENTS	1,872	0	0	0	0	0
53 1580 DISABILITY BENEFITS	96,734	11,291	0	11,291	0	11,291
53 1700 BOARD MEMBER PAYMENTS	0	2,773	0	2,773	0	2,773
53 1710 BOARD MEMBERS COMP	2,640	0	0	0	0	0
53 1810 SOCIAL SECURITY	4,018,620	4,575,087	0	4,575,087	0	4,575,087
53 1820 STATE RETIREMENT	1,300,806	1,229,038	0	1,229,038	0	1,229,038
53 1830 MEDICAL INSURANCE	3,004,646	3,712,546	0	3,712,546	0	3,712,546
53 1870 TIAA OPTIONAL RETIREMENT	2,322,385	1,925,174	0	1,925,174	0	1,925,174
53 1880 LAW OFFICERS' RETIREMENT	61,945	55,925	0	55,925	0	55,925
53 1940 EMPLOYEE ON LOAN PAYMENT	12,194	0	0	0	0	0
53 1950 HONORARIUMS	12,847	5,497	0	5,497	0	5,497
53 1970 ACADEMIC SERVICES	0	50,000	0	50,000	0	50,000
53 1990 OTHER CONTRACTED SERVICE	491,517	358,549	0	358,549	0	358,549
TOTAL PERSONAL SERVICES	68,193,065	73,216,612	57,678	73,274,290	57,678	73,274,290
53 2000 SUPPLIES AND MATERIALS	1,693,969	2,285,601	0	2,285,601	0	2,285,601
TOTAL SUPPLIES AND MATERIALS	1,693,969	2,285,601	0	2,285,601	0	2,285,601
53 3000 CURRENT OBLIGATIONS	4,668,026	5,681,850	30,149	5,711,999	20,437	5,702,287
53 3300 UTILITIES	4,725,351	3,868,253	1,044,366	4,912,619	1,176,262	5,044,515
TOTAL CURRENT OBLIGATIONS	9,393,377	9,550,103	1,074,515	10,624,618	1,196,699	10,746,802

SUMMARY BY ACCOUNT

6060 - 16060 University of North Carolina at Wilmington	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
DESCRIPTION						
53 4000 FIXED CHARGES & EXPENSES	1,483,536	1,845,026	0	1,845,026	0	1,845,026
TOTAL FIXED CHARGES & EXPENSES	1,483,536	1,845,026	0	1,845,026	0	1,845,026
53 5000 CAPITAL OUTLAY	1,789,212	1,664,661	-10,420	1,654,241	-85,220	1,579,441
53 5600 LIBRARY BOOKS & JOURNALS	1,720,988	1,882,797	0	1,882,797	0	1,882,797
TOTAL CAPITAL OUTLAY	3,510,200	3,547,458	-10,420	3,537,038	-85,220	3,462,238
53 6510 APPROPRIATED GRANTS	400,471	577,127	0	577,127	0	577,127
53 6520 MINORITY PRESENCE GRANTS	167,591	110,000	0	110,000	0	110,000
53 6540 ACADEMIC ENHANCEMENT SCH	699,703	983,049	0	983,049	0	983,049
53 6585 INCENTIVE SCH NATIVE AM	12,000	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	600	19,965	0	19,965	0	19,965
53 6901 GRNTS-FACULTY-RESRCH	150,000	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,430,365	1,690,141	0	1,690,141	0	1,690,141
53 8150 WORK STUDY TRANSFERS	209,805	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	36,505	0	0	0	0	0
53 8311 P E BUILDING RESERVES	0	0	33,180	33,180	65,347	65,347
53 8319 RESERVES-SCHOOL OF ED BL	0	359,720	-70,528	289,192	213,481	573,201
53 8320 RES - COMPTR CTR BLD	0	0	0	0	198,238	198,238
53 8326 RES-ISOM/CSC CLSRM	0	0	0	0	175,101	175,101
53 8327 RES-SWING BLDG	0	0	138,291	138,291	115,644	115,644
53 8328 RES-WESTSIDE H ADD	0	0	0	0	173,676	173,676
53 8329 RES-PRINT SHOP ADD	0	0	18,355	18,355	14,129	14,129
53 8330 RES-WAREHSE EXPAN	0	0	121,321	121,321	109,564	109,564
53 8331 RES-MAR SCI OP FAC	0	0	0	0	92,240	92,240
53 8425 TRANSFER RETAINED RECEIP	33,157	0	0	0	0	0
53 8790 MISC RECBL WRITE-OFF	13,464	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	292,931	359,720	240,619	600,339	1,157,420	1,517,140
TOTAL REQUIREMENTS	85,997,443	92,494,661	1,362,392	93,857,053	2,326,577	94,821,238

SUMMARY BY ACCOUNT

6060 -

16060 University of North Carolina at Wilmington

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	12,254,644	14,507,117	1,870	14,508,987	1,870	14,508,987
43 0112 RES STAFF TUI WAV	-28,992	-14,934	0	-14,934	0	-14,934
43 0113 RES OLD CIT TUI WAV	-20,745	-9,104	0	-9,104	0	-9,104
43 0116 RES SPEC ACAD FEE	34,088	29,665	0	29,665	0	29,665
43 0121 NONRESIDENT TUITION	13,771,583	14,792,148	0	14,792,148	0	14,792,148
43 0122 NONRES SPEC TAL WAV	-43,700	-71,663	0	-71,663	0	-71,663
43 0123 NONRES GRAD ASST WAV	-412,527	-603,655	0	-603,655	0	-603,655
43 0124 NONRES STAFF TUI WAV	-7,353	0	0	0	0	0
43 0125 NONRES MIL TUI WAV	-32,330	-18,817	0	-18,817	0	-18,817
43 0126 NONRES SPEC ACAD FEE	21,961	19,111	0	19,111	0	19,111
43 0130 EXTENSION INSTR FEES	0	481,469	-3,413	478,056	-3,413	478,056
43 0131 EXTENSION INTR FEES	312,800	0	0	0	0	0
43 0138 EXTENSION INR FEES	-24,298	0	0	0	0	0
43 0140 APPLICATION FEES	0	482,226	0	482,226	0	482,226
43 0141 APPLICATION FEE UNDERGRA	493,520	0	0	0	0	0
43 0142 APPLICATION FEE GRAD	43,865	0	0	0	0	0
43 0185 EDUC & TECH FEE	2,301,077	2,841,544	0	2,841,544	0	2,841,544
43 0190 SPECIAL FEES	0	22,000	0	22,000	0	22,000
43 0192 SPECIAL COURSE FEE	9,688	0	0	0	0	0
43 0243 FED C & G ADM COST ALLOW	129,451	71,575	0	71,575	0	71,575
43 0310 EDP SERV REVENUES	277,076	278,201	0	278,201	0	278,201
43 0320 PHYSICAL PLANT REVENUES	561,467	170,998	0	170,998	0	170,998
43 0350 UTILITY SERVICE REVENUE	1,090,468	891,715	0	891,715	0	891,715
43 0380 OTHER SUPPORT REV	-21,086	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	308,918	778,116	0	778,116	0	778,116
43 0710 BAD REC COLLECTED	8,964	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	12,100	12,100	-1,200	10,900	-1,100	11,000
43 0790 MISCELLANEOUS INCOME	56,068	64,542	0	64,542	0	64,542
43 0840 OTHER INTRATRANSFERS	134,830	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	12,000	0	0	0	0	0
43 0911 SALARY REIMB-DUAL EM	12,588	0	0	0	0	0
43 0921 RET APPR-BUD FLEXIBILITY	644,035	0	0	0	0	0
43 0941 CHANGE IN RECEIVABLE	140,145	0	0	0	0	0
43 0981 STATE HEALTH PLAN RESERV	147,189	0	0	0	0	0



SUMMARY BY ACCOUNT

6060 -  
16060 University of North Carolina at Wilmington

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL RECEIPTS	32,187,494	34,724,354	-2,743	34,721,611	-2,643	34,721,711
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NET APPROPRIATION	53,809,949	57,770,307	1,365,135	59,135,442	2,329,220	60,099,527

POSITION COUNTS  
SUMMARY BY FUND

6060 -  
16060 University of North Carolina at Wilmington

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	613.50	659.38	.00	659.38	.00	659.38
0102 SUMMER TERM INSTRUCTION	30.20	32.08	.00	32.08	.00	32.08
0103 NONCREDIT AND RECEIPTS	3.40	5.35	.00	5.35	.00	5.35
0107 DEGREE CREDIT DIST EDUC	11.20	.00	.00	.00	.00	.00
0110 ORGANIZED RESEARCH	24.90	28.08	.00	28.08	.00	28.08
0142 COMMUNITY SERVICES	6.50	8.30	.00	8.30	.00	8.30
0151 LIBRARIES	41.50	39.00	.00	39.00	.00	39.00
0187 ACADEMIC/STUDENT SUPPORT	148.20	148.69	.00	148.69	.00	148.69
0188 ADMINISTRATIVE SUPPORT	337.40	355.75	6.50	362.25	22.00	377.75
TOTAL REQUIREMENTS	1,216.80	1,276.63	6.50	1,283.13	22.00	1,298.63

POSITION COUNTS  
SUMMARY BY ACCOUNT

6060 -

16060 University of North Carolina at Wilmington

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	116.30	107.96	.00	107.96	.00	107.96
53 1210 SPA REGULAR SALARIES	528.00	547.56	.00	547.56	.00	547.56
53 1310 EPA ACADEMIC SALARIES	572.50	611.11	.00	611.11	.00	611.11
53 8311 P E BUILDING RESERVES	.00	.00	1.00	1.00	1.00	1.00
53 8319 RESERVES-SCHOOL OF ED BL	.00	10.00	-.50	9.50	-.50	9.50
53 8320 RES - COMPTR CTR BLD	.00	.00	.00	.00	3.50	3.50
53 8326 RES-ISOM/CSC CLSRM	.00	.00	.00	.00	8.00	8.00
53 8327 RES-SWING BLDG	.00	.00	2.00	2.00	2.00	2.00
53 8328 RES-WESTSIDE H ADD	.00	.00	2.00	2.00	2.00	2.00
53 8330 RES-WAREHSE EXPAN	.00	.00	2.00	2.00	2.00	2.00
53 8331 RES-MAR SCI OP FAC	.00	.00	.00	.00	4.00	4.00
<b>TOTAL REQUIREMENTS</b>	<b>1,216.80</b>	<b>1,276.63</b>	<b>6.50</b>	<b>1,283.13</b>	<b>22.00</b>	<b>1,298.63</b>

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	139,943	209,957	0	209,957	0	209,957
53 1210 SPA REGULAR SALARIES	1,685,980	1,706,793	0	1,706,793	0	1,706,793
53 1220 SPA OVERTIME PAYMENTS	2,525	780	0	780	0	780
53 1230 SPA PREMIUM PAYMENTS	64	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	19,459	13,111	6,348	19,459	6,348	19,459
53 1310 EPA ACADEMIC SALARIES	31,298,880	35,660,617	0	35,660,617	0	35,660,617
53 1340 EPA TEACHERS ON LOAN	10,901	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	45,697	5,365	0	5,365	0	5,365
53 1450 STUDENT REGULAR WAGE	201,472	149,693	0	149,693	0	149,693
53 1550 UNEMPLOYMENT COMPENSATN	4,281	20,000	0	20,000	0	20,000
53 1560 WORKER'S COMP BENEFITS	12,177	6,900	0	6,900	0	6,900
53 1569 3RD PARTY WC COSTS	2,688	0	0	0	0	0
53 1580 DISABILITY BENEFITS	46,412	11,291	0	11,291	0	11,291
53 1810 SOCIAL SECURITY	2,302,471	2,848,957	0	2,848,957	0	2,848,957
53 1820 STATE RETIREMENT	446,880	647,443	0	647,443	0	647,443
53 1830 MEDICAL INSURANCE	1,485,001	1,953,528	0	1,953,528	0	1,953,528
53 1870 TIAA OPTIONAL RETIREMENT	1,936,124	1,582,875	0	1,582,875	0	1,582,875
53 1940 EMPLOYEE ON LOAN PAYMENT	11,949	0	0	0	0	0
53 1950 HONORARIUMS	8,572	0	0	0	0	0
53 1970 ACADEMIC SERVICES	0	50,000	0	50,000	0	50,000
53 1990 OTHER CONTRACTED SERVICE	69,462	15,717	0	15,717	0	15,717
TOTAL PERSONAL SERVICES	39,730,938	44,883,027	6,348	44,889,375	6,348	44,889,375
53 2000 SUPPLIES AND MATERIALS	312,710	516,117	0	516,117	0	516,117
TOTAL SUPPLIES AND MATERIALS	312,710	516,117	0	516,117	0	516,117
53 3000 CURRENT OBLIGATIONS	1,035,443	1,469,085	0	1,469,085	0	1,469,085
TOTAL CURRENT OBLIGATIONS	1,035,443	1,469,085	0	1,469,085	0	1,469,085
53 4000 FIXED CHARGES & EXPENSES	92,196	277,142	0	277,142	0	277,142
TOTAL FIXED CHARGES & EXPENSES	92,196	277,142	0	277,142	0	277,142
53 5000 CAPITAL OUTLAY	201,710	427,328	0	427,328	0	427,328
TOTAL CAPITAL OUTLAY	201,710	427,328	0	427,328	0	427,328

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	41,372,997	47,572,699	6,348	47,579,047	6,348	47,579,047
-----						
ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	0	244,891	0	244,891	0	244,891
43 0121 NONRESIDENT TUITION	0	75,092	0	75,092	0	75,092
43 0185 EDUC & TECH FEE	274,962	224,511	0	224,511	0	224,511
43 0190 SPECIAL FEES	0	20,000	0	20,000	0	20,000
43 0192 SPECIAL COURSE FEE	8,053	0	0	0	0	0
43 0911 SALARY REIMB-DUAL EM	11,735	0	0	0	0	0
-----						
TOTAL RECEIPTS	294,750	564,494	0	564,494	0	564,494
-----						
NET APPROPRIATION	41,078,247	47,008,205	6,348	47,014,553	6,348	47,014,553

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	55,070	48,812	0	48,812	0	48,812
53 1210 SPA REGULAR SALARIES	235,605	254,537	0	254,537	0	254,537
53 1220 SPA OVERTIME PAYMENTS	33	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	1,657	297	1,837	2,134	1,837	2,134
53 1310 EPA ACADEMIC SALARIES	1,308,988	1,366,280	0	1,366,280	0	1,366,280
53 1410 NON-STUDENT REGULAR WAGE	574	7,087	0	7,087	0	7,087
53 1450 STUDENT REGULAR WAGE	33,857	35,833	0	35,833	0	35,833
53 1810 SOCIAL SECURITY	120,027	127,471	0	127,471	0	127,471
53 1820 STATE RETIREMENT	30,540	36,384	0	36,384	0	36,384
53 1830 MEDICAL INSURANCE	23,087	44,727	0	44,727	0	44,727
53 1870 TIAA OPTIONAL RETIREMENT	73,026	48,200	0	48,200	0	48,200
TOTAL PERSONAL SERVICES	1,882,464	1,969,628	1,837	1,971,465	1,837	1,971,465
53 2000 SUPPLIES AND MATERIALS	55,492	140,451	0	140,451	0	140,451
TOTAL SUPPLIES AND MATERIALS	55,492	140,451	0	140,451	0	140,451
53 3000 CURRENT OBLIGATIONS	450,541	384,124	0	384,124	0	384,124
TOTAL CURRENT OBLIGATIONS	450,541	384,124	0	384,124	0	384,124
53 4000 FIXED CHARGES & EXPENSES	873	42,574	0	42,574	0	42,574
TOTAL FIXED CHARGES & EXPENSES	873	42,574	0	42,574	0	42,574
53 5000 CAPITAL OUTLAY	12,228	4,517	0	4,517	0	4,517
TOTAL CAPITAL OUTLAY	12,228	4,517	0	4,517	0	4,517
TOTAL REQUIREMENTS	2,401,598	2,541,294	1,837	2,543,131	1,837	2,543,131

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	1,522,359	1,539,549	1,870	1,541,419	1,870	1,541,419
43 0113 RES OLD CIT TUI WAV	-927	-179	0	-179	0	-179
43 0121 NONRESIDENT TUITION	761,514	622,684	0	622,684	0	622,684
43 0125 NONRES MIL TUI WAV	-4,460	0	0	0	0	0
43 0185 EDUC & TECH FEE	23,094	16,477	0	16,477	0	16,477
43 0190 SPECIAL FEES	0	2,000	0	2,000	0	2,000
43 0192 SPECIAL COURSE FEE	1,635	0	0	0	0	0
-----						
TOTAL RECEIPTS	2,303,215	2,180,531	1,870	2,182,401	1,870	2,182,401
-----						
NET APPROPRIATION	98,383	360,763	-33	360,730	-33	360,730

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	0	17,500	0	17,500	0	17,500
53 1210 SPA REGULAR SALARIES	90,837	103,201	0	103,201	0	103,201
53 1270 SPA LONGEVITY PAYMENTS	0	3,413	-3,413	0	-3,413	0
53 1310 EPA ACADEMIC SALARIES	29,319	128,114	0	128,114	0	128,114
53 1410 NON-STUDENT REGULAR WAGE	0	19,900	0	19,900	0	19,900
53 1450 STUDENT REGULAR WAGE	0	3,584	0	3,584	0	3,584
53 1810 SOCIAL SECURITY	9,080	19,033	0	19,033	0	19,033
53 1820 STATE RETIREMENT	5,194	4,936	0	4,936	0	4,936
53 1830 MEDICAL INSURANCE	9,931	16,487	0	16,487	0	16,487
53 1870 TIAA OPTIONAL RETIREMENT	1,584	8,745	0	8,745	0	8,745
53 1990 OTHER CONTRACTED SERVICE	9,794	21,940	0	21,940	0	21,940
TOTAL PERSONAL SERVICES	155,739	346,853	-3,413	343,440	-3,413	343,440
53 2000 SUPPLIES AND MATERIALS	2,060	6,453	0	6,453	0	6,453
TOTAL SUPPLIES AND MATERIALS	2,060	6,453	0	6,453	0	6,453
53 3000 CURRENT OBLIGATIONS	150,786	119,363	0	119,363	0	119,363
TOTAL CURRENT OBLIGATIONS	150,786	119,363	0	119,363	0	119,363
53 4000 FIXED CHARGES & EXPENSES	2,242	32,000	0	32,000	0	32,000
TOTAL FIXED CHARGES & EXPENSES	2,242	32,000	0	32,000	0	32,000
53 8790 MISC RECBL WRITE-OFF	276	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	276	0	0	0	0	0
TOTAL REQUIREMENTS	311,103	504,669	-3,413	501,256	-3,413	501,256



FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	0	10,000	0	10,000	0	10,000
43 0121 NONRESIDENT TUITION	8,807	0	0	0	0	0
43 0130 EXTENSION INSTR FEES	0	481,469	-3,413	478,056	-3,413	478,056
43 0131 EXTENSION INTR FEES	312,800	0	0	0	0	0
43 0138 EXTENSION INR FEES	-24,298	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	14,630	0	0	0	0	0
TOTAL RECEIPTS	311,939	491,469	-3,413	488,056	-3,413	488,056
NET APPROPRIATION	-836	13,200	0	13,200	0	13,200

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	61,794	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	31,160	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	491,692	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	10,060	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	15,265	0	0	0	0	0
53 1810 SOCIAL SECURITY	43,510	0	0	0	0	0
53 1820 STATE RETIREMENT	8,588	0	0	0	0	0
53 1830 MEDICAL INSURANCE	18,943	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	23,394	0	0	0	0	0
TOTAL PERSONAL SERVICES	704,406	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	136,809	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	136,809	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	75,648	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	75,648	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	9,127	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	9,127	0	0	0	0	0
53 5000 CAPITAL OUTLAY	172,623	0	0	0	0	0
TOTAL CAPITAL OUTLAY	172,623	0	0	0	0	0
TOTAL REQUIREMENTS	1,098,613	0	0	0	0	0
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	214,394	0	0	0	0	0
43 0121 NONRESIDENT TUITION	64,234	0	0	0	0	0
43 0185 EDUC & TECH FEE	43,642	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	36,085	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	12,000	0	0	0	0	0

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL RECEIPTS	370,355	0	0	0	0	0
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NET APPROPRIATION	728,258	0	0	0	0	0

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	353,014	511,979	0	511,979	0	511,979
53 1210 SPA REGULAR SALARIES	647,888	674,041	0	674,041	0	674,041
53 1220 SPA OVERTIME PAYMENTS	7,999	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	3,642	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	5,075	2,032	3,043	5,075	3,043	5,075
53 1410 NON-STUDENT REGULAR WAGE	15,710	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	11,836	5,152	0	5,152	0	5,152
53 1560 WORKER'S COMP BENEFITS	153	0	0	0	0	0
53 1569 3RD PARTY WC COSTS	283	0	0	0	0	0
53 1810 SOCIAL SECURITY	70,735	89,568	0	89,568	0	89,568
53 1820 STATE RETIREMENT	37,140	34,340	0	34,340	0	34,340
53 1830 MEDICAL INSURANCE	63,490	82,273	0	82,273	0	82,273
53 1870 TIAA OPTIONAL RETIREMENT	19,022	14,375	0	14,375	0	14,375
TOTAL PERSONAL SERVICES	1,235,987	1,413,760	3,043	1,416,803	3,043	1,416,803
53 2000 SUPPLIES AND MATERIALS	48,572	35,976	0	35,976	0	35,976
TOTAL SUPPLIES AND MATERIALS	48,572	35,976	0	35,976	0	35,976
53 3000 CURRENT OBLIGATIONS	130,041	57,204	0	57,204	0	57,204
TOTAL CURRENT OBLIGATIONS	130,041	57,204	0	57,204	0	57,204
53 4000 FIXED CHARGES & EXPENSES	16,000	21,361	0	21,361	0	21,361
TOTAL FIXED CHARGES & EXPENSES	16,000	21,361	0	21,361	0	21,361
53 5000 CAPITAL OUTLAY	5,282	80,951	1,800	82,751	-15,400	65,551
TOTAL CAPITAL OUTLAY	5,282	80,951	1,800	82,751	-15,400	65,551
TOTAL REQUIREMENTS	1,435,882	1,609,252	4,843	1,614,095	-12,357	1,596,895

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0740 SURPLUS PROPERTY SALES	0	6,200	1,700	7,900	2,800	9,000
TOTAL RECEIPTS	0	6,200	1,700	7,900	2,800	9,000
NET APPROPRIATION	1,435,882	1,603,052	3,143	1,606,195	-15,157	1,587,895

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	182,623	90,256	0	90,256	0	90,256
53 1210 SPA REGULAR SALARIES	271,989	189,762	0	189,762	0	189,762
53 1270 SPA LONGEVITY PAYMENTS	2,889	2,216	673	2,889	673	2,889
53 1410 NON-STUDENT REGULAR WAGE	28,180	11,584	0	11,584	0	11,584
53 1450 STUDENT REGULAR WAGE	22,488	44,982	0	44,982	0	44,982
53 1810 SOCIAL SECURITY	35,609	26,332	0	26,332	0	26,332
53 1820 STATE RETIREMENT	13,776	5,848	0	5,848	0	5,848
53 1830 MEDICAL INSURANCE	25,741	28,115	0	28,115	0	28,115
53 1870 TIAA OPTIONAL RETIREMENT	10,685	4,404	0	4,404	0	4,404
53 1990 OTHER CONTRACTED SERVICE	285	1,200	0	1,200	0	1,200
TOTAL PERSONAL SERVICES	594,265	404,699	673	405,372	673	405,372
53 2000 SUPPLIES AND MATERIALS	12,030	28,606	0	28,606	0	28,606
TOTAL SUPPLIES AND MATERIALS	12,030	28,606	0	28,606	0	28,606
53 3000 CURRENT OBLIGATIONS	310,689	391,694	0	391,694	0	391,694
TOTAL CURRENT OBLIGATIONS	310,689	391,694	0	391,694	0	391,694
53 4000 FIXED CHARGES & EXPENSES	7,703	146,229	0	146,229	0	146,229
TOTAL FIXED CHARGES & EXPENSES	7,703	146,229	0	146,229	0	146,229
53 5000 CAPITAL OUTLAY	2,081	7,460	0	7,460	0	7,460
TOTAL CAPITAL OUTLAY	2,081	7,460	0	7,460	0	7,460
53 6590 OTHER EDUCATIONAL AWARDS	600	1,200	0	1,200	0	1,200
TOTAL GRANTS, STATE AID, SUBSIDY	600	1,200	0	1,200	0	1,200
53 8790 MISC RECBL WRITE-OFF	460	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	460	0	0	0	0	0

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	927,828	979,888	673	980,561	673	980,561
-----						
ESTIMATED RECEIPTS						
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43 0380 OTHER SUPPORT REV	-21,086	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	308,918	778,116	0	778,116	0	778,116
43 0840 OTHER INTRATRANSFERS	84,115	0	0	0	0	0
-----						
TOTAL RECEIPTS	371,947	778,116	0	778,116	0	778,116
-----						
NET APPROPRIATION	555,881	201,772	673	202,445	673	202,445

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	777,721	797,702	0	797,702	0	797,702
53 1210 SPA REGULAR SALARIES	562,607	528,015	0	528,015	0	528,015
53 1220 SPA OVERTIME PAYMENTS	3,253	1,045	0	1,045	0	1,045
53 1230 SPA PREMIUM PAYMENTS	6,733	5,241	0	5,241	0	5,241
53 1270 SPA LONGEVITY PAYMENTS	11,444	8,175	3,269	11,444	3,269	11,444
53 1410 NON-STUDENT REGULAR WAGE	14,933	500	0	500	0	500
53 1450 STUDENT REGULAR WAGE	55,625	63,938	0	63,938	0	63,938
53 1560 WORKER'S COMP BENEFITS	418	0	0	0	0	0
53 1580 DISABILITY BENEFITS	12,542	0	0	0	0	0
53 1810 SOCIAL SECURITY	101,934	102,102	0	102,102	0	102,102
53 1820 STATE RETIREMENT	47,725	27,205	0	27,205	0	27,205
53 1830 MEDICAL INSURANCE	114,615	118,268	0	118,268	0	118,268
53 1870 TIAA OPTIONAL RETIREMENT	38,188	43,740	0	43,740	0	43,740
53 1990 OTHER CONTRACTED SERVICE	1,350	4,182	0	4,182	0	4,182
TOTAL PERSONAL SERVICES	1,749,088	1,700,113	3,269	1,703,382	3,269	1,703,382
53 2000 SUPPLIES AND MATERIALS	36,820	37,500	0	37,500	0	37,500
TOTAL SUPPLIES AND MATERIALS	36,820	37,500	0	37,500	0	37,500
53 3000 CURRENT OBLIGATIONS	69,537	116,265	0	116,265	0	116,265
TOTAL CURRENT OBLIGATIONS	69,537	116,265	0	116,265	0	116,265
53 4000 FIXED CHARGES & EXPENSES	64,549	93,550	0	93,550	0	93,550
TOTAL FIXED CHARGES & EXPENSES	64,549	93,550	0	93,550	0	93,550
53 5000 CAPITAL OUTLAY	34,868	155	0	155	0	155
53 5600 LIBRARY BOOKS & JOURNALS	1,720,988	1,882,797	0	1,882,797	0	1,882,797
TOTAL CAPITAL OUTLAY	1,755,856	1,882,952	0	1,882,952	0	1,882,952
53 8425 TRANSFER RETAINED RECEIP	33,157	0	0	0	0	0
53 8790 MISC RECBL WRITE-OFF	269	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	33,426	0	0	0	0	0



FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	3,709,276	3,830,380	3,269	3,833,649	3,269	3,833,649
-----						
ESTIMATED RECEIPTS						
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43 0790 MISCELLANEOUS INCOME	51,718	61,300	0	61,300	0	61,300
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TOTAL RECEIPTS	51,718	61,300	0	61,300	0	61,300
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NET APPROPRIATION	3,657,558	3,769,080	3,269	3,772,349	3,269	3,772,349

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,927,145	2,279,804	0	2,279,804	0	2,279,804
53 1210 SPA REGULAR SALARIES	3,191,557	3,498,818	0	3,498,818	0	3,498,818
53 1220 SPA OVERTIME PAYMENTS	8,550	8,621	0	8,621	0	8,621
53 1230 SPA PREMIUM PAYMENTS	675	844	0	844	0	844
53 1270 SPA LONGEVITY PAYMENTS	37,189	26,656	10,533	37,189	10,533	37,189
53 1410 NON-STUDENT REGULAR WAGE	153,720	88,572	0	88,572	0	88,572
53 1450 STUDENT REGULAR WAGE	229,309	231,643	0	231,643	0	231,643
53 1550 UNEMPLOYMENT COMPENSATN	69	0	0	0	0	0
53 1560 WORKER'S COMP BENEFITS	4,340	0	0	0	0	0
53 1569 3RD PARTY WC COSTS	14,028	0	0	0	0	0
53 1810 SOCIAL SECURITY	440,321	449,630	0	449,630	0	449,630
53 1820 STATE RETIREMENT	203,034	139,879	0	139,879	0	139,879
53 1830 MEDICAL INSURANCE	351,193	432,266	0	432,266	0	432,266
53 1870 TIAA OPTIONAL RETIREMENT	98,888	126,826	0	126,826	0	126,826
53 1940 EMPLOYEE ON LOAN PAYMENT	245	0	0	0	0	0
53 1950 HONORARIUMS	4,275	5,497	0	5,497	0	5,497
53 1990 OTHER CONTRACTED SERVICE	253,861	138,200	0	138,200	0	138,200
TOTAL PERSONAL SERVICES	6,918,399	7,427,256	10,533	7,437,789	10,533	7,437,789
53 2000 SUPPLIES AND MATERIALS	227,297	378,652	0	378,652	0	378,652
TOTAL SUPPLIES AND MATERIALS	227,297	378,652	0	378,652	0	378,652
53 3000 CURRENT OBLIGATIONS	787,203	908,400	30,149	938,549	20,437	928,837
TOTAL CURRENT OBLIGATIONS	787,203	908,400	30,149	938,549	20,437	928,837
53 4000 FIXED CHARGES & EXPENSES	395,474	321,326	0	321,326	0	321,326
TOTAL FIXED CHARGES & EXPENSES	395,474	321,326	0	321,326	0	321,326
53 5000 CAPITAL OUTLAY	945,720	573,570	0	573,570	0	573,570
TOTAL CAPITAL OUTLAY	945,720	573,570	0	573,570	0	573,570

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	9,274,093	9,609,204	40,682	9,649,886	30,970	9,640,174
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ESTIMATED RECEIPTS						
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43 0140 APPLICATION FEES	0	482,226	0	482,226	0	482,226
43 0141 APPLICATION FEE UNDERGRA	493,520	0	0	0	0	0
43 0142 APPLICATION FEE GRAD	43,865	0	0	0	0	0
43 0185 EDUC & TECH FEE	1,959,379	2,600,556	0	2,600,556	0	2,600,556
43 0243 FED C & G ADM COST ALLOW	129,451	71,575	0	71,575	0	71,575
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TOTAL RECEIPTS	2,626,215	3,154,357	0	3,154,357	0	3,154,357
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NET APPROPRIATION	6,647,878	6,454,847	40,682	6,495,529	30,970	6,485,817

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	2,803,972	2,628,946	0	2,628,946	0	2,628,946
53 1210 SPA REGULAR SALARIES	9,071,403	9,320,805	0	9,320,805	0	9,320,805
53 1220 SPA OVERTIME PAYMENTS	122,264	120,979	0	120,979	0	120,979
53 1230 SPA PREMIUM PAYMENTS	114,288	93,450	0	93,450	0	93,450
53 1240 SPA EMPLOYEES ON LOAN	792	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	89,884	54,496	35,388	89,884	35,388	89,884
53 1410 NON-STUDENT REGULAR WAGE	188,138	137,679	0	137,679	0	137,679
53 1450 STUDENT REGULAR WAGE	65,956	76,725	0	76,725	0	76,725
53 1550 UNEMPLOYMENT COMPENSATN	11,561	0	0	0	0	0
53 1560 WORKER'S COMP BENEFITS	48,322	24,300	0	24,300	0	24,300
53 1569 3RD PARTY WC COSTS	7,216	0	0	0	0	0
53 1570 RETIREMENT SUPPLEMENTS	1,872	0	0	0	0	0
53 1580 DISABILITY BENEFITS	37,780	0	0	0	0	0
53 1700 BOARD MEMBER PAYMENTS	0	2,773	0	2,773	0	2,773
53 1710 BOARD MEMBERS COMP	2,640	0	0	0	0	0
53 1810 SOCIAL SECURITY	894,933	911,994	0	911,994	0	911,994
53 1820 STATE RETIREMENT	507,929	333,003	0	333,003	0	333,003
53 1830 MEDICAL INSURANCE	912,645	1,036,882	0	1,036,882	0	1,036,882
53 1870 TIAA OPTIONAL RETIREMENT	121,474	96,009	0	96,009	0	96,009
53 1880 LAW OFFICERS' RETIREMENT	61,945	55,925	0	55,925	0	55,925
53 1990 OTHER CONTRACTED SERVICE	156,765	177,310	0	177,310	0	177,310
TOTAL PERSONAL SERVICES	15,221,779	15,071,276	35,388	15,106,664	35,388	15,106,664
53 2000 SUPPLIES AND MATERIALS	862,179	1,141,846	0	1,141,846	0	1,141,846
TOTAL SUPPLIES AND MATERIALS	862,179	1,141,846	0	1,141,846	0	1,141,846
53 3000 CURRENT OBLIGATIONS	1,658,138	2,235,715	0	2,235,715	0	2,235,715
53 3300 UTILITIES	4,725,351	3,868,253	1,044,366	4,912,619	1,176,262	5,044,515
TOTAL CURRENT OBLIGATIONS	6,383,489	6,103,968	1,044,366	7,148,334	1,176,262	7,280,230
53 4000 FIXED CHARGES & EXPENSES	895,372	910,844	0	910,844	0	910,844
TOTAL FIXED CHARGES & EXPENSES	895,372	910,844	0	910,844	0	910,844
53 5000 CAPITAL OUTLAY	414,700	570,680	-12,220	558,460	-69,820	500,860
TOTAL CAPITAL OUTLAY	414,700	570,680	-12,220	558,460	-69,820	500,860

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6901 GRTS-FACULTY-RESRCH	150,000	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	150,000	0	0	0	0	0
53 8311 P E BUILDING RESERVES	0	0	33,180	33,180	65,347	65,347
53 8319 RESERVES-SCHOOL OF ED BL	0	359,720	-70,528	289,192	213,481	573,201
53 8320 RES - COMPTR CTR BLD	0	0	0	0	198,238	198,238
53 8326 RES-ISOM/CSC CLSRM	0	0	0	0	175,101	175,101
53 8327 RES-SWING BLDG	0	0	138,291	138,291	115,644	115,644
53 8328 RES-WESTSIDE H ADD	0	0	0	0	173,676	173,676
53 8329 RES-PRINT SHOP ADD	0	0	18,355	18,355	14,129	14,129
53 8330 RES-WAREHSE EXPAN	0	0	121,321	121,321	109,564	109,564
53 8331 RES-MAR SCI OP FAC	0	0	0	0	92,240	92,240
53 8790 MISC RECBL WRITE-OFF	12,459	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	12,459	359,720	240,619	600,339	1,157,420	1,517,140
TOTAL REQUIREMENTS	23,939,978	24,158,334	1,308,153	25,466,487	2,299,250	26,457,584
ESTIMATED RECEIPTS						
43 0310 EDP SERV REVENUES	277,076	278,201	0	278,201	0	278,201
43 0320 PHYSICAL PLANT REVENUES	561,467	170,998	0	170,998	0	170,998
43 0350 UTILITY SERVICE REVENUE	1,090,468	891,715	0	891,715	0	891,715
43 0710 BAD REC COLLECTED	8,964	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	12,100	5,900	-2,900	3,000	-3,900	2,000
43 0790 MISCELLANEOUS INCOME	4,350	3,242	0	3,242	0	3,242
43 0911 SALARY REIMB-DUAL EM	853	0	0	0	0	0
TOTAL RECEIPTS	1,955,278	1,350,056	-2,900	1,347,156	-3,900	1,346,156

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
NET APPROPRIATION	21,984,700	22,808,278	1,311,053	24,119,331	2,303,150	25,111,428

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	400,471	577,127	0	577,127	0	577,127
53 6520 MINORITY PRESENCE GRANTS	167,591	110,000	0	110,000	0	110,000
53 6540 ACADEMIC ENHANCEMENT SCH	699,703	983,049	0	983,049	0	983,049
53 6585 INCENTIVE SCH NATIVE AM	12,000	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	0	18,765	0	18,765	0	18,765
TOTAL GRANTS, STATE AID, SUBSIDY	1,279,765	1,688,941	0	1,688,941	0	1,688,941
53 8150 WORK STUDY TRANSFERS	209,805	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	36,505	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	246,310	0	0	0	0	0
TOTAL REQUIREMENTS	1,526,075	1,688,941	0	1,688,941	0	1,688,941
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	1,526,075	1,688,941	0	1,688,941	0	1,688,941

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0981 STATE HEALTH PLAN RESERV	147,189	0	0	0	0	0
TOTAL RECEIPTS	147,189	0	0	0	0	0
NET APPROPRIATION	-147,189	0	0	0	0	0



FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0921 RET APPR-BUD FLEXIBILITY	644,035	0	0	0	0	0
TOTAL RECEIPTS	644,035	0	0	0	0	0
NET APPROPRIATION	-644,035	0	0	0	0	0

FUND DETAIL

6060 -  
 16060 University of North Carolina at Wilmington  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	10,517,891	12,712,677	0	12,712,677	0	12,712,677
43 0112 RES STAFF TUI WAV	-28,992	-14,934	0	-14,934	0	-14,934
43 0113 RES OLD CIT TUI WAV	-19,818	-8,925	0	-8,925	0	-8,925
43 0116 RES SPEC ACAD FEE	34,088	29,665	0	29,665	0	29,665
43 0121 NONRESIDENT TUITION	12,937,028	14,094,372	0	14,094,372	0	14,094,372
43 0122 NONRES SPEC TAL WAV	-43,700	-71,663	0	-71,663	0	-71,663
43 0123 NONRES GRAD ASST WAV	-412,527	-603,655	0	-603,655	0	-603,655
43 0124 NONRES STAFF TUI WAV	-7,353	0	0	0	0	0
43 0125 NONRES MIL TUI WAV	-27,870	-18,817	0	-18,817	0	-18,817
43 0126 NONRES SPEC ACAD FEE	21,961	19,111	0	19,111	0	19,111
43 0941 CHANGE IN RECEIVABLE	140,145	0	0	0	0	0
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TOTAL RECEIPTS	23,110,853	26,137,831	0	26,137,831	0	26,137,831
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NET APPROPRIATION	-23,110,853	-26,137,831	0	-26,137,831	0	-26,137,831

SUMMARY BY FUND

6065 -  
16065 East Carolina University - Academic Affairs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	74,928,121	101,752,511	68,221	101,820,732	46,138	101,798,649
0102 SUMMER TERM INSTRUCTION	4,667,635	4,969,675	-1,107	4,968,568	-1,107	4,968,568
0103 NONCREDIT AND RECEIPTS	158,964	46,627	0	46,627	0	46,627
0104 ECU DIV. HEALTH SERVICES	10,742,772	11,871,998	19,505	11,891,503	20,013	11,892,011
0107 DEGREE CREDIT DIST EDUC	6,455,268	0	0	0	0	0
0110 ORGANIZED RESEARCH	364,082	387,657	105,033	492,690	127,716	515,373
0142 COMMUNITY SERVICES	1,014,479	910,870	-998	909,872	-734	910,136
0151 LIBRARIES	8,101,243	8,849,097	-7,379	8,841,718	-5,592	8,843,505
0187 ACADEMIC/STUDENT SUPPORT	12,990,107	13,784,878	-2,845	13,782,033	5,087	13,789,965
0188 ADMINISTRATIVE SUPPORT	44,955,605	43,646,958	4,923,707	48,570,665	5,438,937	49,085,895
0230 STUDENT FINANCIAL AID	2,480,239	4,330,073	0	4,330,073	0	4,330,073
0252 OTHER RESERVES	589,594	55,000	0	55,000	0	55,000
<b>TOTAL REQUIREMENTS</b>	<b>167,448,109</b>	<b>190,605,344</b>	<b>5,104,137</b>	<b>195,709,481</b>	<b>5,630,458</b>	<b>196,235,802</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	166,066	3,647,221	3,000	3,650,221	1,500	3,648,721
0102 SUMMER TERM INSTRUCTION	4,362,455	4,397,872	0	4,397,872	0	4,397,872
0103 NONCREDIT AND RECEIPTS	158,961	248,273	0	248,273	0	248,273
0104 ECU DIV. HEALTH SERVICES	423	0	0	0	0	0
0107 DEGREE CREDIT DIST EDUC	1,787,906	0	0	0	0	0
0151 LIBRARIES	39,603	45,000	0	45,000	0	45,000
0187 ACADEMIC/STUDENT SUPPORT	2,753,400	2,893,527	0	2,893,527	0	2,893,527
0188 ADMINISTRATIVE SUPPORT	3,732,829	3,154,711	87,394	3,242,105	174,744	3,329,455
0251 SALARY RELATED RESERVES	279,676	0	0	0	0	0
0252 OTHER RESERVES	1,437,363	0	0	0	0	0
0990 MULTI-ACTIVITY	42,598,244	52,480,898	0	52,480,898	0	52,480,898
<b>TOTAL RECEIPTS</b>	<b>57,316,926</b>	<b>66,867,502</b>	<b>90,394</b>	<b>66,957,896</b>	<b>176,244</b>	<b>67,043,746</b>
<b>NET APPROPRIATION</b>	<b>110,131,183</b>	<b>123,737,842</b>	<b>5,013,743</b>	<b>128,751,585</b>	<b>5,454,214</b>	<b>129,192,056</b>

SUMMARY BY ACCOUNT

6065 -  
16065 East Carolina University - Academic Affairs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	11,853,913	13,580,494	0	13,580,494	0	13,580,494
53 1140 EPA EMPLOYEES ON LOAN	8,500	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	29,015,860	31,467,439	0	31,467,439	0	31,467,439
53 1220 SPA OVERTIME PAYMENTS	645,715	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	523,273	243,736	0	243,736	0	243,736
53 1270 SPA LONGEVITY PAYMENTS	399,288	350,218	44,061	394,279	80,120	430,338
53 1310 EPA ACADEMIC SALARIES	64,998,457	78,891,110	0	78,891,110	0	78,891,110
53 1340 EPA TEACHERS ON LOAN	90,986	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	260,373	156,670	0	156,670	0	156,670
53 1450 STUDENT REGULAR WAGE	988,468	663,308	0	663,308	0	663,308
53 1470 STUDENT PREMIUM PAY	1,000	0	0	0	0	0
53 1540 TORT CLAIMS	1,157	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	46,662	21,954	0	21,954	0	21,954
53 1560 WORKER'S COMPENSATION	214,854	162,955	0	162,955	0	162,955
53 1580 DISABILITY BENEFITS	182,551	0	0	0	0	0
53 1700 BOARD MEMBER PAYMENTS	0	5,350	0	5,350	0	5,350
53 1810 SOCIAL SECURITY	7,458,772	8,938,815	0	8,938,815	0	8,938,815
53 1820 STATE RETIREMENT	2,437,236	1,719,646	0	1,719,646	0	1,719,646
53 1830 MEDICAL INSURANCE	5,523,458	7,058,456	0	7,058,456	0	7,058,456
53 1870 TIAA OPTIONAL RETIREMEN	4,645,197	6,405,723	0	6,405,723	0	6,405,723
53 1880 LAW OFFICERS' RETIREMENT	66,183	31,933	0	31,933	0	31,933
53 1890 STAFF BENEFITS RESERVES	5,325	0	0	0	0	0
53 1900 CONTRACTUAL SERVICES	0	0	0	0	0	0
53 1910 LEGAL & ACCOUNTING FEE	40,437	0	0	0	0	0
53 1930 MEDICAL FEES	3,966	913	0	913	0	913
53 1940 EMPLOYEE ON LOAN PAYMENT	16,436	580	0	580	0	580
53 1950 HONORARIUMS	59,298	83,349	0	83,349	0	83,349
53 1970 ACADEMIC SERVICES	105,433	3,500	0	3,500	0	3,500
53 1990 OTHER CONTRACTED SERVICE	1,065,500	545,018	0	545,018	0	545,018
TOTAL PERSONAL SERVICES	130,658,298	150,331,167	44,061	150,375,228	80,120	150,411,287
53 2000 SUPPLIES AND MATERIALS	4,115,797	6,901,471	76,896	6,978,367	93,238	6,994,709
TOTAL SUPPLIES AND MATERIALS	4,115,797	6,901,471	76,896	6,978,367	93,238	6,994,709
53 3000 CURRENT OBLIGATIONS	6,165,592	5,120,055	-8,615	5,111,440	-10,315	5,109,740
53 3300 UTILITIES	9,836,619	9,235,355	1,609,257	10,844,612	1,954,095	11,189,450

SUMMARY BY ACCOUNT

6065 -

16065 East Carolina University - Academic Affairs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL CURRENT OBLIGATIONS	16,002,211	14,355,410	1,600,642	15,956,052	1,943,780	16,299,190
53 4000 FIXED CHARGES & EXPENSES	2,604,704	2,877,405	0	2,877,405	0	2,877,405
TOTAL FIXED CHARGES & EXPENSES	2,604,704	2,877,405	0	2,877,405	0	2,877,405
53 5000 CAPITAL OUTLAY	5,568,606	8,876,936	-117,606	8,759,330	-215,699	8,661,237
53 5600 LIBRARY BOOKS & JOURNALS	2,894,802	2,845,094	0	2,845,094	0	2,845,094
TOTAL CAPITAL OUTLAY	8,463,408	11,722,030	-117,606	11,604,424	-215,699	11,506,331
53 6510 APPROPRIATED GRANTS	702,441	2,768,570	0	2,768,570	0	2,768,570
53 6515 CBT NEED-BASED TUIT ASST	1,081,965	1,457,661	0	1,457,661	0	1,457,661
53 6520 MINORITY PRESENCE GRANTS	119,130	0	0	0	0	0
53 6575 RES GRAD ASST AWARDS	77,579	111,448	0	111,448	0	111,448
53 6585 INCENTIVE SCH NATIVE AM	60,200	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	154,132	5,182	0	5,182	0	5,182
TOTAL GRANTS, STATE AID, SUBSIDY	2,195,447	4,342,861	0	4,342,861	0	4,342,861
53 8150 WORK-STUDY TRANSFERS	185,030	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	65,572	0	0	0	0	0
53 8170 OTHER FINANCIAL AID TRFS	189,890	0	0	0	0	0
53 8193 TFR OF RCPTS-DEF OBLIGAT	722,254	0	0	0	0	0
53 8290 OTHER INTER-TRANSFERS	57,338	0	0	0	0	0
53 8297 TRANSFER TO OSC-DCAP	140,790	0	0	0	0	0
53 8304 MATCHING INCENTIVE GRANT	0	0	0	0	0	0
53 8321 RSRV M&O RIVERS BLDG EXP	0	0	167,077	167,077	316,939	316,939
53 8328 RES M&O FLANAGAN RENOVAT	0	0	0	0	226,594	226,594
53 8329 RES M&O GREENVILLE CNTR	0	0	169,565	169,565	246,042	246,042
53 8330 RES M&O-PURCH PROP 03-05	0	0	1,681,058	1,681,058	1,457,000	1,457,000
53 8335 RES M&O-SCI LAB&TECH BLD	0	0	1,482,444	1,482,444	1,482,444	1,482,444
53 8400 OTHER INTRA-TRANSFERS	0	55,000	0	55,000	0	55,000
53 8451 NON MAND INTRA-TRANSFER	7,000	0	0	0	0	0
53 8452 NON-MAND INTRA TRF-PROP	1,393,962	0	0	0	0	0
53 8453 GEOGRAPHIC ALLIANCE	113,000	0	0	0	0	0

SUMMARY BY ACCOUNT

6065 -

16065 East Carolina University - Academic Affairs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 8456 NON-MAND INTRA UNEXPEND	464,460	0	0	0	0	0
53 8500 PETTY CASH FUNDS	20,000	20,000	0	20,000	0	20,000
53 8700 RECEIVABLES WRITTEN OFF	48,948	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	3,408,244	75,000	3,500,144	3,575,144	3,729,019	3,804,019
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TOTAL REQUIREMENTS	167,448,109	190,605,344	5,104,137	195,709,481	5,630,458	196,235,802
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ESTIMATED RECEIPTS

43 0111 RESIDENT TUITION	24,067,718	30,869,428	0	30,869,428	0	30,869,428
43 0112 RES STAFF TUI WAV	-114,542	-3,300	0	-3,300	0	-3,300
43 0113 RES OLD CIT TUI WAV	-13,946	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	75,433	51,991	0	51,991	0	51,991
43 0121 NONRESIDENT TUITION	25,895,087	30,896,941	0	30,896,941	0	30,896,941
43 0122 NONRES SPEC TAL WAV	-111,150	-122,275	0	-122,275	0	-122,275
43 0123 NONRES GRAD ASST WAV	-1,245,912	-1,495,904	0	-1,495,904	0	-1,495,904
43 0124 NONRES STAFF TUI WAV	-14,744	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	53,057	63,545	0	63,545	0	63,545
43 0130 EXTENSION INSTR FEES	152,740	325,009	0	325,009	0	325,009
43 0131 UNIT FEE	5,015	0	0	0	0	0
43 0140 APPLICATION FEES	190,107	805,906	0	805,906	0	805,906
43 0141 REGULAR APPLICATIONS	712,565	89,594	0	89,594	0	89,594
43 0142 SOM APPLICATIONS	28,900	0	0	0	0	0
43 0143 CONT ED APPLICATIONS	840	0	0	0	0	0
43 0185 EDUC & TECH FEE	1,826,847	1,759,100	0	1,759,100	0	1,759,100
43 0190 SPECIAL FEES	40,688	247,724	0	247,724	0	247,724
43 0191 GRADUATION FEES	93,575	0	0	0	0	0
43 0193 TRANSCRIPTS	83,395	0	0	0	0	0
43 0194 ENROLLMENT	21,990	0	0	0	0	0
43 0196 SPECIAL FEES	2,594	0	0	0	0	0
43 0197 SPECIAL FEES	668	0	0	0	0	0
43 0198 SPECIAL FEES	2,550	0	0	0	0	0
43 0243 FED C & G ADM COST ALLOW	41,330	145,900	0	145,900	0	145,900
43 0310 EDP SERV REVENUE	3,890	900	0	900	0	900

SUMMARY BY ACCOUNT

6065 -

16065 East Carolina University - Academic Affairs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
43 0320 PHYSICAL PLANT REVENUE	403,952	210,080	0	210,080	0	210,080
43 0340 TELEPHONE SERV REVENUE	240,865	56,000	0	56,000	0	56,000
43 0350 UTILITY SERV REVENUE	2,819,170	2,773,114	99,694	2,872,808	191,044	2,964,158
43 0390 OTHER SUPPORTING REVENUE	7,529	23,000	0	23,000	0	23,000
43 0710 BAD REC COLLECTED	23,346	0	0	0	0	0
43 0730 RENT & LEASE INCOME	0	2,000	0	2,000	0	2,000
43 0740 SURPLUS PROPERTY SALES	57,300	57,300	-9,300	48,000	-14,800	42,500
43 0790 MISCELLANEOUS INCOME	106,285	91,449	0	91,449	0	91,449
43 0910 SALARY REIMBURSEMENTS	68,958	0	0	0	0	0
43 0921 RETAIN APPROP-BUD FLEX	1,437,363	0	0	0	0	0
43 0930 IMPREST CASH REDEPOSIT	20,000	20,000	0	20,000	0	20,000
43 0960 NONEXPENDABLE REFUND	53,787	0	0	0	0	0
43 0981 STATE HEALTH PLAN RESERV	279,676	0	0	0	0	0
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TOTAL RECEIPTS	57,316,926	66,867,502	90,394	66,957,896	176,244	67,043,746
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NET APPROPRIATION	110,131,183	123,737,842	5,013,743	128,751,585	5,454,214	129,192,056

POSITION COUNTS  
SUMMARY BY FUND

6065 -  
16065 East Carolina University - Academic Affairs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	1,131.26	1,337.77	.00	1,337.77	.00	1,337.77
0102 SUMMER TERM INSTRUCTION	66.94	67.90	.00	67.90	.00	67.90
0103 NONCREDIT AND RECEIPTS	.90	3.02	.00	3.02	.00	3.02
0104 ECU DIV. HEALTH SERVICES	157.40	156.19	.00	156.19	.00	156.19
0107 DEGREE CREDIT DIST EDUC	110.67	.00	.00	.00	.00	.00
0110 ORGANIZED RESEARCH	6.20	6.20	.00	6.20	.00	6.20
0142 COMMUNITY SERVICES	16.40	14.33	.00	14.33	.00	14.33
0151 LIBRARIES	114.40	112.62	.00	112.62	.00	112.62
0187 ACADEMIC/STUDENT SUPPORT	199.55	197.50	.00	197.50	.00	197.50
0188 ADMINISTRATIVE SUPPORT	579.46	634.77	31.00	665.77	35.50	670.27
TOTAL REQUIREMENTS	2,383.19	2,530.32	31.00	2,561.32	35.50	2,565.82



POSITION COUNTS  
SUMMARY BY ACCOUNT

6065 -  
16065 East Carolina University - Academic Affairs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	211.66	220.92	.00	220.92	.00	220.92
53 1210 SPA REGULAR SALARIES	1,026.30	1,070.21	.00	1,070.21	.00	1,070.21
53 1310 EPA ACADEMIC SALARIES	1,145.23	1,239.19	.00	1,239.19	.00	1,239.19
53 8321 RSRV M&O RIVERS BLDG EXP	.00	.00	5.00	5.00	5.00	5.00
53 8328 RES M&O FLANAGAN RENOVAT	.00	.00	.00	.00	4.50	4.50
53 8329 RES M&O GREENVILLE CNTR	.00	.00	3.50	3.50	3.50	3.50
53 8330 RES M&O-PURCH PROP 03-05	.00	.00	22.50	22.50	22.50	22.50
<b>TOTAL REQUIREMENTS</b>	<b>2,383.19</b>	<b>2,530.32</b>	<b>31.00</b>	<b>2,561.32</b>	<b>35.50</b>	<b>2,565.82</b>

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	1,525,263	3,599,146	0	3,599,146	0	3,599,146
53 1210 SPA REGULAR SALARIES	4,861,426	6,903,223	0	6,903,223	0	6,903,223
53 1220 SPA OVERTIME PAYMENTS	12,207	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	1,345	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	77,701	83,372	16,198	99,570	23,381	106,753
53 1310 EPA ACADEMIC SALARIES	51,892,708	66,744,216	0	66,744,216	0	66,744,216
53 1340 EPA TEACHERS ON LOAN	55,537	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	31,401	11,577	0	11,577	0	11,577
53 1450 STUDENT REGULAR WAGE	310,969	234,549	0	234,549	0	234,549
53 1550 UNEMPLOYMENT COMP	28,876	21,954	0	21,954	0	21,954
53 1580 DISABILITY BENEFITS	70,462	0	0	0	0	0
53 1810 SOCIAL SECURITY	3,889,701	5,378,591	0	5,378,591	0	5,378,591
53 1820 STATE RETIREMENT	761,273	600,833	0	600,833	0	600,833
53 1830 MEDICAL INSURANCE	2,665,849	3,852,503	0	3,852,503	0	3,852,503
53 1870 TIAA OPTIONAL RETIREMEN	3,372,319	5,005,350	0	5,005,350	0	5,005,350
53 1940 EMPLOYEE ON LOAN PAYMENT	15,633	0	0	0	0	0
53 1950 HONORARIUMS	35,010	48,703	0	48,703	0	48,703
53 1970 ACADEMIC SERVICES	103,658	3,500	0	3,500	0	3,500
53 1990 OTHER CONTRACTED SERVICE	252,953	34,237	0	34,237	0	34,237
TOTAL PERSONAL SERVICES	69,964,291	92,521,754	16,198	92,537,952	23,381	92,545,135
53 2000 SUPPLIES AND MATERIALS	1,247,846	3,132,886	11,174	3,144,060	14,819	3,147,705
TOTAL SUPPLIES AND MATERIALS	1,247,846	3,132,886	11,174	3,144,060	14,819	3,147,705
53 3000 CURRENT OBLIGATIONS	1,516,702	1,667,098	-29,550	1,637,548	-30,750	1,636,348
TOTAL CURRENT OBLIGATIONS	1,516,702	1,667,098	-29,550	1,637,548	-30,750	1,636,348
53 4000 FIXED CHARGES & EXPENSES	305,755	311,021	0	311,021	0	311,021
TOTAL FIXED CHARGES & EXPENSES	305,755	311,021	0	311,021	0	311,021
53 5000 CAPITAL OUTLAY	1,734,027	4,112,146	70,399	4,182,545	38,688	4,150,834
TOTAL CAPITAL OUTLAY	1,734,027	4,112,146	70,399	4,182,545	38,688	4,150,834
53 6510 APPROPRIATED GRANTS	0	7,606	0	7,606	0	7,606
53 6590 OTHER EDUCATIONAL AWARDS	149,500	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	149,500	7,606	0	7,606	0	7,606

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8451 NON MAND INTRA-TRANSFER	7,000	0	0	0	0	0
53 8453 GEOGRAPHIC ALLIANCE	3,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	10,000	0	0	0	0	0
TOTAL REQUIREMENTS	74,928,121	101,752,511	68,221	101,820,732	46,138	101,798,649
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	0	2,015,782	0	2,015,782	0	2,015,782
43 0121 NONRESIDENT TUITION	0	1,447,526	0	1,447,526	0	1,447,526
43 0185 EDUC & TECH FEE	0	112,000	0	112,000	0	112,000
43 0190 SPECIAL FEES	39,728	64,913	0	64,913	0	64,913
43 0193 TRANSCRIPTS	8,871	0	0	0	0	0
43 0198 SPECIAL FEES	1,980	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	6,061	7,000	0	7,000	0	7,000
43 0740 SURPLUS PROPERTY SALES	0	0	3,000	3,000	1,500	1,500
43 0790 MISCELLANEOUS INCOME	119	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	59,485	0	0	0	0	0
43 0960 NONEXPENDABLE REFUND	49,822	0	0	0	0	0
TOTAL RECEIPTS	166,066	3,647,221	3,000	3,650,221	1,500	3,648,721
NET APPROPRIATION	74,762,055	98,105,290	65,221	98,170,511	44,638	98,149,928

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	74,692	101,914	0	101,914	0	101,914
53 1210 SPA REGULAR SALARIES	94,093	129,332	0	129,332	0	129,332
53 1270 SPA LONGEVITY PAYMENTS	1,093	2,200	-1,107	1,093	-1,107	1,093
53 1310 EPA ACADEMIC SALARIES	3,754,796	3,904,450	0	3,904,450	0	3,904,450
53 1450 STUDENT REGULAR WAGE	17,155	19,160	0	19,160	0	19,160
53 1580 DISABILITY BENEFITS	4,077	0	0	0	0	0
53 1810 SOCIAL SECURITY	295,387	307,674	0	307,674	0	307,674
53 1820 STATE RETIREMENT	64,466	11,929	0	11,929	0	11,929
53 1830 MEDICAL INSURANCE	12,943	64,144	0	64,144	0	64,144
53 1870 TIAA OPTIONAL RETIREMEN	225,899	236,754	0	236,754	0	236,754
TOTAL PERSONAL SERVICES	4,544,601	4,777,557	-1,107	4,776,450	-1,107	4,776,450
53 2000 SUPPLIES AND MATERIALS	54,974	82,490	0	82,490	0	82,490
TOTAL SUPPLIES AND MATERIALS	54,974	82,490	0	82,490	0	82,490
53 3000 CURRENT OBLIGATIONS	8,036	14,798	0	14,798	0	14,798
TOTAL CURRENT OBLIGATIONS	8,036	14,798	0	14,798	0	14,798
53 4000 FIXED CHARGES & EXPENSES	170	37,323	0	37,323	0	37,323
TOTAL FIXED CHARGES & EXPENSES	170	37,323	0	37,323	0	37,323
53 5000 CAPITAL OUTLAY	59,854	57,507	0	57,507	0	57,507
TOTAL CAPITAL OUTLAY	59,854	57,507	0	57,507	0	57,507
TOTAL REQUIREMENTS	4,667,635	4,969,675	-1,107	4,968,568	-1,107	4,968,568

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	2,711,091	2,717,840	0	2,717,840	0	2,717,840
43 0113 RES OLD CIT TUI WAV	-510	0	0	0	0	0
43 0121 NONRESIDENT TUITION	1,776,798	1,696,880	0	1,696,880	0	1,696,880
43 0122 NONRES SPEC TAL WAV	-5,225	-8,500	0	-8,500	0	-8,500
43 0123 NONRES GRAD ASST WAV	-121,733	-90,000	0	-90,000	0	-90,000
43 0130 EXTENSION INSTR FEES	0	76,736	0	76,736	0	76,736
43 0190 SPECIAL FEES	960	4,916	0	4,916	0	4,916
43 0196 SPECIAL FEES	504	0	0	0	0	0
43 0198 SPECIAL FEES	570	0	0	0	0	0
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TOTAL RECEIPTS	4,362,455	4,397,872	0	4,397,872	0	4,397,872
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NET APPROPRIATION	305,180	571,803	-1,107	570,696	-1,107	570,696

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1210 SPA REGULAR SALARIES	9,100	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	16,550	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	674	150	0	150	0	150
53 1550 UNEMPLOYMENT COMP	291	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,880	0	0	0	0	0
53 1820 STATE RETIREMENT	658	0	0	0	0	0
53 1830 MEDICAL INSURANCE	930	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMEN	153	1,768	0	1,768	0	1,768
53 1950 HONORARIUMS	3,438	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	500	0	0	0	0	0
TOTAL PERSONAL SERVICES	34,174	1,918	0	1,918	0	1,918
53 2000 SUPPLIES AND MATERIALS	1,068	9,106	0	9,106	0	9,106
TOTAL SUPPLIES AND MATERIALS	1,068	9,106	0	9,106	0	9,106
53 3000 CURRENT OBLIGATIONS	42,288	8,572	0	8,572	0	8,572
TOTAL CURRENT OBLIGATIONS	42,288	8,572	0	8,572	0	8,572
53 5000 CAPITAL OUTLAY	2,571	27,031	0	27,031	0	27,031
TOTAL CAPITAL OUTLAY	2,571	27,031	0	27,031	0	27,031
53 8193 TFR OF RCPTS-DEF OBLIGAT	78,863	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	78,863	0	0	0	0	0
TOTAL REQUIREMENTS	158,964	46,627	0	46,627	0	46,627

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0130 EXTENSION INSTR FEES	152,740	248,273	0	248,273	0	248,273
43 0131 UNIT FEE	5,015	0	0	0	0	0
43 0143 CONT ED APPLICATIONS	840	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	366	0	0	0	0	0
TOTAL RECEIPTS	158,961	248,273	0	248,273	0	248,273
NET APPROPRIATION	3	-201,646	0	-201,646	0	-201,646

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0104 ECU - Division Health Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	275,509	385,985	0	385,985	0	385,985
53 1210 SPA REGULAR SALARIES	608,335	714,890	0	714,890	0	714,890
53 1270 SPA LONGEVITY PAYMENTS	8,401	8,402	-1,430	6,972	-422	7,980
53 1310 EPA ACADEMIC SALARIES	7,571,242	8,242,444	0	8,242,444	0	8,242,444
53 1340 EPA TEACHERS ON LOAN	35,449	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	0	957	0	957	0	957
53 1450 STUDENT REGULAR WAGE	0	33,908	0	33,908	0	33,908
53 1560 WORKER'S COMPENSATION	0	33,500	0	33,500	0	33,500
53 1810 SOCIAL SECURITY	602,172	658,512	0	658,512	0	658,512
53 1820 STATE RETIREMENT	137,223	38,398	0	38,398	0	38,398
53 1830 MEDICAL INSURANCE	357,907	456,861	0	456,861	0	456,861
53 1870 TIAA OPTIONAL RETIREMEN	497,410	670,412	0	670,412	0	670,412
53 1950 HONORARIUMS	11,550	10,483	0	10,483	0	10,483
53 1970 ACADEMIC SERVICES	1,775	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	38,687	10,590	0	10,590	0	10,590
TOTAL PERSONAL SERVICES	10,145,660	11,265,342	-1,430	11,263,912	-422	11,264,920
53 2000 SUPPLIES AND MATERIALS	190,793	243,038	0	243,038	0	243,038
TOTAL SUPPLIES AND MATERIALS	190,793	243,038	0	243,038	0	243,038
53 3000 CURRENT OBLIGATIONS	293,929	209,291	20,935	230,226	20,435	229,726
TOTAL CURRENT OBLIGATIONS	293,929	209,291	20,935	230,226	20,435	229,726
53 4000 FIXED CHARGES & EXPENSES	55,515	79,972	0	79,972	0	79,972
TOTAL FIXED CHARGES & EXPENSES	55,515	79,972	0	79,972	0	79,972
53 5000 CAPITAL OUTLAY	56,875	74,355	0	74,355	0	74,355
TOTAL CAPITAL OUTLAY	56,875	74,355	0	74,355	0	74,355



FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0104 ECU - Division Health Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL REQUIREMENTS	10,742,772	11,871,998	19,505	11,891,503	20,013	11,892,011
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ESTIMATED RECEIPTS						
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43 0910 SALARY REIMBURSEMENTS	323	0	0	0	0	0
43 0960 NONEXPENDABLE REFUND	100	0	0	0	0	0
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TOTAL RECEIPTS	423	0	0	0	0	0
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NET APPROPRIATION	10,742,349	11,871,998	19,505	11,891,503	20,013	11,892,011

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	1,029,146	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	867,533	0	0	0	0	0
53 1220 SPA OVERTIME PAYMENTS	983	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	6,620	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	6,248	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	1,763,161	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	4,348	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	30,828	0	0	0	0	0
53 1470 STUDENT PREMIUM PAY	1,000	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	18	0	0	0	0	0
53 1580 DISABILITY BENEFITS	4,077	0	0	0	0	0
53 1810 SOCIAL SECURITY	263,843	0	0	0	0	0
53 1820 STATE RETIREMENT	97,792	0	0	0	0	0
53 1830 MEDICAL INSURANCE	145,416	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMEN	115,922	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	49,520	0	0	0	0	0
TOTAL PERSONAL SERVICES	4,386,455	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	230,555	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	230,555	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	519,765	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	519,765	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	38,131	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	38,131	0	0	0	0	0
53 5000 CAPITAL OUTLAY	920,069	0	0	0	0	0
TOTAL CAPITAL OUTLAY	920,069	0	0	0	0	0
53 6510 APPROPRIATED GRANTS	1,068	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,068	0	0	0	0	0
53 8193 TFR OF RCPTS-DEF OBLIGAT	317,225	0	0	0	0	0
53 8290 OTHER INTER-TRANSFERS	42,000	0	0	0	0	0

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL TRANSFERS, NON-OPERATING	359,225	0	0	0	0	0
TOTAL REQUIREMENTS	6,455,268	0	0	0	0	0
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	1,335,734	0	0	0	0	0
43 0121 NONRESIDENT TUITION	299,360	0	0	0	0	0
43 0185 EDUC & TECH FEE	151,963	0	0	0	0	0
43 0960 NONEXPENDABLE REFUND	849	0	0	0	0	0
TOTAL RECEIPTS	1,787,906	0	0	0	0	0
NET APPROPRIATION	4,667,362	0	0	0	0	0

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	248,278	260,420	0	260,420	0	260,420
53 1210 SPA REGULAR SALARIES	31,536	31,536	0	31,536	0	31,536
53 1270 SPA LONGEVITY PAYMENTS	1,419	1,419	0	1,419	0	1,419
53 1450 STUDENT REGULAR WAGE	2,019	9,461	0	9,461	0	9,461
53 1810 SOCIAL SECURITY	19,495	18,955	0	18,955	0	18,955
53 1820 STATE RETIREMENT	4,592	3,462	0	3,462	0	3,462
53 1830 MEDICAL INSURANCE	12,427	16,084	0	16,084	0	16,084
53 1870 TIAA OPTIONAL RETIREMEN	18,119	17,219	0	17,219	0	17,219
TOTAL PERSONAL SERVICES	337,885	358,556	0	358,556	0	358,556
53 2000 SUPPLIES AND MATERIALS	7,240	5,103	681	5,784	903	6,006
TOTAL SUPPLIES AND MATERIALS	7,240	5,103	681	5,784	903	6,006
53 3000 CURRENT OBLIGATIONS	5,208	9,719	0	9,719	0	9,719
53 3300 UTILITIES	139	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	5,347	9,719	0	9,719	0	9,719
53 4000 FIXED CHARGES & EXPENSES	3,149	2,687	0	2,687	0	2,687
TOTAL FIXED CHARGES & EXPENSES	3,149	2,687	0	2,687	0	2,687
53 5000 CAPITAL OUTLAY	6,779	7,910	104,352	112,262	126,813	134,723
TOTAL CAPITAL OUTLAY	6,779	7,910	104,352	112,262	126,813	134,723
53 6590 OTHER EDUCATIONAL AWARDS	3,682	3,682	0	3,682	0	3,682
TOTAL GRANTS, STATE AID, SUBSIDY	3,682	3,682	0	3,682	0	3,682
TOTAL REQUIREMENTS	364,082	387,657	105,033	492,690	127,716	515,373

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
-----						
NET APPROPRIATION	364,082	387,657	105,033	492,690	127,716	515,373

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	309,222	301,957	0	301,957	0	301,957
53 1210 SPA REGULAR SALARIES	308,349	258,080	0	258,080	0	258,080
53 1270 SPA LONGEVITY PAYMENTS	6,252	6,253	-1,132	5,121	-912	5,341
53 1410 NON-STUDENT REGULAR WAGE	2,008	3,711	0	3,711	0	3,711
53 1450 STUDENT REGULAR WAGE	3,195	15,803	0	15,803	0	15,803
53 1810 SOCIAL SECURITY	46,706	39,227	0	39,227	0	39,227
53 1820 STATE RETIREMENT	21,343	17,456	0	17,456	0	17,456
53 1830 MEDICAL INSURANCE	24,326	40,820	0	40,820	0	40,820
53 1870 TIAA OPTIONAL RETIREMEN	1,754	358	0	358	0	358
53 1950 HONORARIUMS	0	23,000	0	23,000	0	23,000
53 1990 OTHER CONTRACTED SERVICE	1,861	0	0	0	0	0
TOTAL PERSONAL SERVICES	725,016	706,665	-1,132	705,533	-912	705,753
53 2000 SUPPLIES AND MATERIALS	28,555	22,178	134	22,312	178	22,356
TOTAL SUPPLIES AND MATERIALS	28,555	22,178	134	22,312	178	22,356
53 3000 CURRENT OBLIGATIONS	246,519	161,629	0	161,629	0	161,629
TOTAL CURRENT OBLIGATIONS	246,519	161,629	0	161,629	0	161,629
53 4000 FIXED CHARGES & EXPENSES	7,009	6,431	0	6,431	0	6,431
TOTAL FIXED CHARGES & EXPENSES	7,009	6,431	0	6,431	0	6,431
53 5000 CAPITAL OUTLAY	6,630	12,467	0	12,467	0	12,467
TOTAL CAPITAL OUTLAY	6,630	12,467	0	12,467	0	12,467
53 6590 OTHER EDUCATIONAL AWARDS	750	1,500	0	1,500	0	1,500
TOTAL GRANTS, STATE AID, SUBSIDY	750	1,500	0	1,500	0	1,500

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL REQUIREMENTS	1,014,479	910,870	-998	909,872	-734	910,136
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ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	1,014,479	910,870	-998	909,872	-734	910,136

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	1,647,496	1,924,504	0	1,924,504	0	1,924,504
53 1210 SPA REGULAR SALARIES	1,841,271	2,041,779	0	2,041,779	0	2,041,779
53 1220 SPA OVERTIME PAYMENTS	72	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	16,209	14,528	0	14,528	0	14,528
53 1270 SPA LONGEVITY PAYMENTS	36,262	36,262	-7,776	28,486	-6,119	30,143
53 1410 NON-STUDENT REGULAR WAGE	77,418	59,142	0	59,142	0	59,142
53 1450 STUDENT REGULAR WAGE	42,955	70,089	0	70,089	0	70,089
53 1560 WORKER'S COMPENSATION	0	2,300	0	2,300	0	2,300
53 1580 DISABILITY BENEFITS	22,787	0	0	0	0	0
53 1810 SOCIAL SECURITY	255,888	281,167	0	281,167	0	281,167
53 1820 STATE RETIREMENT	114,581	54,377	0	54,377	0	54,377
53 1830 MEDICAL INSURANCE	261,152	322,308	0	322,308	0	322,308
53 1870 TIAA OPTIONAL RETIREMEN	93,920	95,464	0	95,464	0	95,464
53 1930 MEDICAL FEES	230	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	50	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	50	0	0	0	0	0
TOTAL PERSONAL SERVICES	4,410,341	4,901,920	-7,776	4,894,144	-6,119	4,895,801
53 2000 SUPPLIES AND MATERIALS	160,786	37,113	397	37,510	527	37,640
TOTAL SUPPLIES AND MATERIALS	160,786	37,113	397	37,510	527	37,640
53 3000 CURRENT OBLIGATIONS	260,458	265,490	0	265,490	0	265,490
TOTAL CURRENT OBLIGATIONS	260,458	265,490	0	265,490	0	265,490
53 4000 FIXED CHARGES & EXPENSES	106,502	134,048	0	134,048	0	134,048
TOTAL FIXED CHARGES & EXPENSES	106,502	134,048	0	134,048	0	134,048
53 5000 CAPITAL OUTLAY	397,727	665,432	0	665,432	0	665,432
53 5600 LIBRARY BOOKS & JOURNALS	2,711,956	2,845,094	0	2,845,094	0	2,845,094
TOTAL CAPITAL OUTLAY	3,109,683	3,510,526	0	3,510,526	0	3,510,526
53 8193 TFR OF RCPTS-DEF OBLIGAT	38,135	0	0	0	0	0
53 8290 OTHER INTER-TRANSFERS	15,338	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	53,473	0	0	0	0	0



FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	8,101,243	8,849,097	-7,379	8,841,718	-5,592	8,843,505
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ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REVENUE	1,468	16,000	0	16,000	0	16,000
43 0790 MISCELLANEOUS INCOME	38,135	29,000	0	29,000	0	29,000
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TOTAL RECEIPTS	39,603	45,000	0	45,000	0	45,000
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NET APPROPRIATION	8,061,640	8,804,097	-7,379	8,796,718	-5,592	8,798,505

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	3,006,550	3,337,856	0	3,337,856	0	3,337,856
53 1140 EPA EMPLOYEES ON LOAN	8,500	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	4,455,946	4,561,937	0	4,561,937	0	4,561,937
53 1230 SPA PREMIUM PAYMENTS	32,449	13,000	0	13,000	0	13,000
53 1270 SPA LONGEVITY PAYMENTS	61,124	61,125	-2,960	58,165	4,935	66,060
53 1410 NON-STUDENT REGULAR WAGE	33,785	28,100	0	28,100	0	28,100
53 1450 STUDENT REGULAR WAGE	316,749	126,307	0	126,307	0	126,307
53 1550 UNEMPLOYMENT COMP	3,556	0	0	0	0	0
53 1580 DISABILITY BENEFITS	23,028	0	0	0	0	0
53 1810 SOCIAL SECURITY	554,777	587,994	0	587,994	0	587,994
53 1820 STATE RETIREMENT	301,194	233,921	0	233,921	0	233,921
53 1830 MEDICAL INSURANCE	481,494	546,247	0	546,247	0	546,247
53 1870 TIAA OPTIONAL RETIREMEN	134,629	202,278	0	202,278	0	202,278
53 1940 EMPLOYEE ON LOAN PAYMENT	753	0	0	0	0	0
53 1950 HONORARIUMS	9,150	1,163	0	1,163	0	1,163
53 1990 OTHER CONTRACTED SERVICE	617,323	484,021	0	484,021	0	484,021
TOTAL PERSONAL SERVICES	10,041,007	10,183,949	-2,960	10,180,989	4,935	10,188,884
53 2000 SUPPLIES AND MATERIALS	304,294	369,550	115	369,665	152	369,702
TOTAL SUPPLIES AND MATERIALS	304,294	369,550	115	369,665	152	369,702
53 3000 CURRENT OBLIGATIONS	821,333	1,163,110	0	1,163,110	0	1,163,110
TOTAL CURRENT OBLIGATIONS	821,333	1,163,110	0	1,163,110	0	1,163,110
53 4000 FIXED CHARGES & EXPENSES	136,649	65,039	0	65,039	0	65,039
TOTAL FIXED CHARGES & EXPENSES	136,649	65,039	0	65,039	0	65,039
53 5000 CAPITAL OUTLAY	1,228,093	2,003,230	0	2,003,230	0	2,003,230
TOTAL CAPITAL OUTLAY	1,228,093	2,003,230	0	2,003,230	0	2,003,230
53 6520 MINORITY PRESENCE GRANTS	500	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	200	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	700	0	0	0	0	0
53 8193 TFR OF RCPTS-DEF OBLIGAT	288,031	0	0	0	0	0

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8452 NON-MAND INTRA TRF-PROP	170,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	458,031	0	0	0	0	0
TOTAL REQUIREMENTS	12,990,107	13,784,878	-2,845	13,782,033	5,087	13,789,965
ESTIMATED RECEIPTS						
43 0140 APPLICATION FEES	190,107	805,906	0	805,906	0	805,906
43 0141 REGULAR APPLICATIONS	712,565	89,594	0	89,594	0	89,594
43 0142 SOM APPLICATIONS	28,850	0	0	0	0	0
43 0185 EDUC & TECH FEE	1,674,884	1,647,100	0	1,647,100	0	1,647,100
43 0190 SPECIAL FEES	0	94,947	0	94,947	0	94,947
43 0193 TRANSCRIPTS	74,524	0	0	0	0	0
43 0194 ENROLLMENT	21,990	0	0	0	0	0
43 0243 FED C & G ADM COST ALLOW	41,330	145,900	0	145,900	0	145,900
43 0320 PHYSICAL PLANT REVENUE	0	110,080	0	110,080	0	110,080
43 0910 SALARY REIMBURSEMENTS	9,150	0	0	0	0	0
TOTAL RECEIPTS	2,753,400	2,893,527	0	2,893,527	0	2,893,527
NET APPROPRIATION	10,236,707	10,891,351	-2,845	10,888,506	5,087	10,896,438

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	3,737,757	3,668,712	0	3,668,712	0	3,668,712
53 1210 SPA REGULAR SALARIES	15,938,271	16,826,662	0	16,826,662	0	16,826,662
53 1220 SPA OVERTIME PAYMENTS	632,453	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	466,650	216,208	0	216,208	0	216,208
53 1270 SPA LONGEVITY PAYMENTS	200,788	151,185	42,268	193,453	60,364	211,549
53 1410 NON-STUDENT REGULAR WAGE	111,413	53,183	0	53,183	0	53,183
53 1450 STUDENT REGULAR WAGE	263,924	153,881	0	153,881	0	153,881
53 1540 TORT CLAIMS	1,157	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	13,921	0	0	0	0	0
53 1560 WORKER'S COMPENSATION	214,854	127,155	0	127,155	0	127,155
53 1580 DISABILITY BENEFITS	58,120	0	0	0	0	0
53 1700 BOARD MEMBER PAYMENTS	0	5,350	0	5,350	0	5,350
53 1810 SOCIAL SECURITY	1,528,923	1,666,695	0	1,666,695	0	1,666,695
53 1820 STATE RETIREMENT	934,114	759,270	0	759,270	0	759,270
53 1830 MEDICAL INSURANCE	1,561,014	1,759,489	0	1,759,489	0	1,759,489
53 1870 TIAA OPTIONAL RETIREMEN	185,072	176,120	0	176,120	0	176,120
53 1880 LAW OFFICERS' RETIREMENT	66,183	31,933	0	31,933	0	31,933
53 1890 STAFF BENEFITS RESERVES	5,325	0	0	0	0	0
53 1910 LEGAL & ACCOUNTING FEE	40,437	0	0	0	0	0
53 1930 MEDICAL FEES	3,736	913	0	913	0	913
53 1940 EMPLOYEE ON LOAN PAYMENT	0	580	0	580	0	580
53 1950 HONORARIUMS	150	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	104,606	16,170	0	16,170	0	16,170
TOTAL PERSONAL SERVICES	26,068,868	25,613,506	42,268	25,655,774	60,364	25,673,870
53 2000 SUPPLIES AND MATERIALS	1,889,686	3,000,007	64,395	3,064,402	76,659	3,076,666
TOTAL SUPPLIES AND MATERIALS	1,889,686	3,000,007	64,395	3,064,402	76,659	3,076,666
53 3000 CURRENT OBLIGATIONS	2,451,354	1,620,348	0	1,620,348	0	1,620,348
53 3300 UTILITIES	9,836,480	9,235,355	1,609,257	10,844,612	1,954,095	11,189,450
TOTAL CURRENT OBLIGATIONS	12,287,834	10,855,703	1,609,257	12,464,960	1,954,095	12,809,798
53 4000 FIXED CHARGES & EXPENSES	1,951,824	2,240,884	0	2,240,884	0	2,240,884
TOTAL FIXED CHARGES & EXPENSES	1,951,824	2,240,884	0	2,240,884	0	2,240,884
53 5000 CAPITAL OUTLAY	1,155,981	1,916,858	-292,357	1,624,501	-381,200	1,535,658
53 5600 LIBRARY BOOKS & JOURNALS	182,846	0	0	0	0	0

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
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TOTAL CAPITAL OUTLAY	1,338,827	1,916,858	-292,357	1,624,501	-381,200	1,535,658
-----						
53 8297 TRANSFER TO OSC-DCAP	140,790	0	0	0	0	0
53 8321 RSRV M&O RIVERS BLDG EXP	0	0	167,077	167,077	316,939	316,939
53 8328 RES M&O FLANAGAN RENOVAT	0	0	0	0	226,594	226,594
53 8329 RES M&O GREENVILLE CNTR	0	0	169,565	169,565	246,042	246,042
53 8330 RES M&O-PURCH PROP 03-05	0	0	1,681,058	1,681,058	1,457,000	1,457,000
53 8335 RES M&O-SCI LAB&TECH BLD	0	0	1,482,444	1,482,444	1,482,444	1,482,444
53 8452 NON-MAND INTRA TRF-PROP	1,098,828	0	0	0	0	0
53 8453 GEOGRAPHIC ALLIANCE	110,000	0	0	0	0	0
53 8500 PETTY CASH FUNDS	20,000	20,000	0	20,000	0	20,000
53 8700 RECEIVABLES WRITTEN OFF	48,948	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	1,418,566	20,000	3,500,144	3,520,144	3,729,019	3,749,019
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TOTAL REQUIREMENTS	44,955,605	43,646,958	4,923,707	48,570,665	5,438,937	49,085,895
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<b>ESTIMATED RECEIPTS</b>						
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43 0142 SOM APPLICATIONS	50	0	0	0	0	0
43 0190 SPECIAL FEES	0	82,948	0	82,948	0	82,948
43 0191 GRADUATION FEES	93,575	0	0	0	0	0
43 0310 EDP SERV REVENUE	3,890	900	0	900	0	900
43 0320 PHYSICAL PLANT REVENUE	403,952	100,000	0	100,000	0	100,000
43 0340 TELEPHONE SERV REVENUE	240,865	56,000	0	56,000	0	56,000
43 0350 UTILITY SERV REVENUE	2,819,170	2,773,114	99,694	2,872,808	191,044	2,964,158
43 0710 BAD REC COLLECTED	23,346	0	0	0	0	0
43 0730 RENT & LEASE INCOME	0	2,000	0	2,000	0	2,000
43 0740 SURPLUS PROPERTY SALES	57,300	57,300	-12,300	45,000	-16,300	41,000
43 0790 MISCELLANEOUS INCOME	67,665	62,449	0	62,449	0	62,449
43 0930 IMPREST CASH REDEPOSIT	20,000	20,000	0	20,000	0	20,000
43 0960 NONEXPENDABLE REFUND	3,016	0	0	0	0	0

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL RECEIPTS	3,732,829	3,154,711	87,394	3,242,105	174,744	3,329,455
NET APPROPRIATION	41,222,776	40,492,247	4,836,313	45,328,560	5,264,193	45,756,440

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	701,373	2,760,964	0	2,760,964	0	2,760,964
53 6515 CBT NEED-BASED TUIT ASST	1,081,965	1,457,661	0	1,457,661	0	1,457,661
53 6520 MINORITY PRESENCE GRANTS	118,630	0	0	0	0	0
53 6575 RES GRAD ASST AWARDS	77,579	111,448	0	111,448	0	111,448
53 6585 INCENTIVE SCH NATIVE AM	60,200	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	2,039,747	4,330,073	0	4,330,073	0	4,330,073
53 8150 WORK-STUDY TRANSFERS	185,030	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	65,572	0	0	0	0	0
53 8170 OTHER FINANCIAL AID TRFS	189,890	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	440,492	0	0	0	0	0
TOTAL REQUIREMENTS	2,480,239	4,330,073	0	4,330,073	0	4,330,073
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	2,480,239	4,330,073	0	4,330,073	0	4,330,073

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0981 STATE HEALTH PLAN RESERV	279,676	0	0	0	0	0
TOTAL RECEIPTS	279,676	0	0	0	0	0
NET APPROPRIATION	-279,676	0	0	0	0	0



FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8400 OTHER INTRA-TRANSFERS	0	55,000	0	55,000	0	55,000
53 8452 NON-MAND INTRA TRF-PROP	125,134	0	0	0	0	0
53 8456 NON-MAND INTRA UNEXPEND	464,460	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	589,594	55,000	0	55,000	0	55,000
TOTAL REQUIREMENTS	589,594	55,000	0	55,000	0	55,000
ESTIMATED RECEIPTS						
43 0921 RETAIN APPROP-BUD FLEX	1,437,363	0	0	0	0	0
TOTAL RECEIPTS	1,437,363	0	0	0	0	0
NET APPROPRIATION	-847,769	55,000	0	55,000	0	55,000

FUND DETAIL

6065 -  
 16065 East Carolina University - Academic Affairs  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	20,020,893	26,135,806	0	26,135,806	0	26,135,806
43 0112 RES STAFF TUI WAV	-114,542	-3,300	0	-3,300	0	-3,300
43 0113 RES OLD CIT TUI WAV	-13,436	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	75,433	51,991	0	51,991	0	51,991
43 0121 NONRESIDENT TUITION	23,818,929	27,752,535	0	27,752,535	0	27,752,535
43 0122 NONRES SPEC TAL WAV	-105,925	-113,775	0	-113,775	0	-113,775
43 0123 NONRES GRAD ASST WAV	-1,124,179	-1,405,904	0	-1,405,904	0	-1,405,904
43 0124 NONRES STAFF TUI WAV	-14,744	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	53,057	63,545	0	63,545	0	63,545
43 0196 SPECIAL FEES	2,090	0	0	0	0	0
43 0197 SPECIAL FEES	668	0	0	0	0	0
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TOTAL RECEIPTS	42,598,244	52,480,898	0	52,480,898	0	52,480,898
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NET APPROPRIATION	-42,598,244	-52,480,898	0	-52,480,898	0	-52,480,898

SUMMARY BY FUND

6066 -

16066 East Carolina University - Health Affairs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	43,508,017	44,712,512	219,840	44,932,352	270,229	44,982,741
0151 LIBRARIES	2,559,725	2,877,881	1,727	2,879,608	2,533	2,880,414
0230 STUDENT FINANCIAL AID	33,550	59,800	0	59,800	0	59,800
<b>TOTAL REQUIREMENTS</b>	<b>46,101,292</b>	<b>47,650,193</b>	<b>221,567</b>	<b>47,871,760</b>	<b>272,762</b>	<b>47,922,955</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	1,532,781	1,665,750	-1,500	1,664,250	0	1,665,750
0151 LIBRARIES	68,807	75,000	0	75,000	0	75,000
0251 SALARY RELATED RESERVES	70,708	0	0	0	0	0
0990 MULTI-ACTIVITY	861,246	1,029,300	0	1,029,300	0	1,029,300
<b>TOTAL RECEIPTS</b>	<b>2,533,542</b>	<b>2,770,050</b>	<b>-1,500</b>	<b>2,768,550</b>	<b>0</b>	<b>2,770,050</b>
<b>NET APPROPRIATION</b>	<b>43,567,750</b>	<b>44,880,143</b>	<b>223,067</b>	<b>45,103,210</b>	<b>272,762</b>	<b>45,152,905</b>

SUMMARY BY ACCOUNT

6066 -  
16066 East Carolina University - Health Affairs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,900,307	3,717,910	0	3,717,910	0	3,717,910
53 1210 SPA REGULAR SALARIES	9,265,994	9,623,395	0	9,623,395	0	9,623,395
53 1220 SPA OVERTIME PAYMENTS	25,135	17,500	0	17,500	0	17,500
53 1230 SPA PREMIUM PAYMENTS	44,465	35,641	0	35,641	0	35,641
53 1270 SPA LONGEVITY PAYMENTS	130,775	121,331	9,987	131,318	25,578	146,909
53 1310 EPA ACADEMIC SALARIES	19,626,651	21,347,399	0	21,347,399	0	21,347,399
53 1340 EPA TEACHERS ON LOAN	1,313	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	20,611	18,710	0	18,710	0	18,710
53 1450 STUDENT REGULAR WAGES	305,497	293,201	0	293,201	0	293,201
53 1550 UNEMPLOYMENT COMPENSATN	1,369	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	67,584	17,000	0	17,000	0	17,000
53 1580 DISABILITY BENEFITS	16,267	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,964,411	2,016,313	0	2,016,313	0	2,016,313
53 1820 STATE RETIREMENT	551,705	569,951	0	569,951	0	569,951
53 1830 MEDICAL INSURANCE	1,360,224	1,655,293	0	1,655,293	0	1,655,293
53 1870 TIAA OPTIONAL RETIREMENT	1,906,696	1,819,497	0	1,819,497	0	1,819,497
53 1880 LAW OFFICERS' RETIREMENT	2,466	0	0	0	0	0
53 1900 CONTRACTUAL SERVICES	0	159,844	0	159,844	0	159,844
53 1910 LEGAL & ACCOUNTING FEES	3,613	7,000	0	7,000	0	7,000
53 1920 CONSULTANT FEES	4,333	5,000	0	5,000	0	5,000
53 1930 MEDICAL FEES	342,981	238,206	0	238,206	0	238,206
53 1940 EMPLOYEE ON LOAN PAYMENT	1,131	0	0	0	0	0
53 1950 HONORARIUMS	66,209	4,754	0	4,754	0	4,754
53 1990 OTHER CONTRACTED SERVICE	466,885	358,209	0	358,209	0	358,209
TOTAL PERSONAL SERVICES	40,076,622	42,026,154	9,987	42,036,141	25,578	42,051,732
53 2000 SUPPLIES AND MATERIALS	965,927	1,048,467	0	1,048,467	0	1,048,467
TOTAL SUPPLIES AND MATERIALS	965,927	1,048,467	0	1,048,467	0	1,048,467
53 3000 CURRENT OBLIGATIONS	1,567,638	1,347,440	227,395	1,574,835	237,327	1,584,767
53 3300 UTILITIES	37,194	40,959	0	40,959	0	40,959
TOTAL CURRENT OBLIGATIONS	1,604,832	1,388,399	227,395	1,615,794	237,327	1,625,726
53 4000 FIXED CHARGES & EXPENSES	1,243,576	1,361,158	0	1,361,158	0	1,361,158
TOTAL FIXED CHARGES & EXPENSES	1,243,576	1,361,158	0	1,361,158	0	1,361,158

SUMMARY BY ACCOUNT

6066 -

16066 East Carolina University - Health Affairs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 5000 CAPITAL OUTLAY	1,288,624	689,499	-15,815	673,684	9,857	699,356
53 5600 LIBRARY BOOKS & JOURNALS	887,066	1,076,716	0	1,076,716	0	1,076,716
TOTAL CAPITAL OUTLAY	2,175,690	1,766,215	-15,815	1,750,400	9,857	1,776,072
53 6510 APPROPRIATED GRANTS	0	13,500	0	13,500	0	13,500
53 6515 CBT NEED-BASED TUIT ASST	27,000	26,250	0	26,250	0	26,250
53 6560 MINORITY MED/DEN GNT	6,550	20,050	0	20,050	0	20,050
TOTAL GRANTS, STATE AID, SUBSIDY	33,550	59,800	0	59,800	0	59,800
53 8193 TFR OF RCPTS-DEF OBLIGAT	1,095	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,095	0	0	0	0	0
TOTAL REQUIREMENTS	46,101,292	47,650,193	221,567	47,871,760	272,762	47,922,955

ESTIMATED RECEIPTS

43 0111 RESIDENT TUITION	861,246	1,031,400	0	1,031,400	0	1,031,400
43 0112 RES STAFF TUI WAV	0	-2,100	0	-2,100	0	-2,100
43 0191 OTHER SPECIAL FEES	2	0	0	0	0	0
43 0193 OTHER SPECIAL FEES	567	0	0	0	0	0
43 0268	171	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	38,342	200,250	0	200,250	0	200,250
43 0690 MRI RECEIPTS	1,000,000	0	0	0	0	0
43 0697 MED-MED REIMBURSEMENTS	0	1,000,000	0	1,000,000	0	1,000,000
43 0740 SURPLUS PROPERTY SALES	5,500	5,500	-1,500	4,000	0	5,500
43 0790 MISCELLANEOUS INCOME	68,887	75,000	0	75,000	0	75,000
43 0910 SALARY REIMBURSEMENTS	1,413	0	0	0	0	0
43 0960 NONEXPENDABLE REFUNDS	688	0	0	0	0	0
43 0961 FACIL COST MFPP BRODY	212,401	205,000	0	205,000	0	205,000
43 0962 FACIL COST RAD THERAPY	153,349	145,000	0	145,000	0	145,000
43 0963 FACIL COST JENKINS	55,791	50,000	0	50,000	0	50,000
43 0964 BIO TECH FAC COST	64,477	60,000	0	60,000	0	60,000

SUMMARY BY ACCOUNT

6066 -

16066 East Carolina University - Health Affairs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
43 0981 STATE HEALTH PLAN RESERV	70,708	0	0	0	0	0
-----						
TOTAL RECEIPTS	2,533,542	2,770,050	-1,500	2,768,550	0	2,770,050
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NET APPROPRIATION	43,567,750	44,880,143	223,067	45,103,210	272,762	45,152,905

POSITION COUNTS  
SUMMARY BY FUND

6066 -  
16066 East Carolina University - Health Affairs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	527.60	513.20	.00	513.20	.00	513.20
0151 LIBRARIES	36.00	36.00	.00	36.00	.00	36.00
TOTAL REQUIREMENTS	563.60	549.20	.00	549.20	.00	549.20

POSITION COUNTS  
SUMMARY BY ACCOUNT

6066 -  
16066 East Carolina University - Health Affairs

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	63.45	59.05	.00	59.05	.00	59.05
53 1210 SPA REGULAR SALARIES	319.90	309.90	.00	309.90	.00	309.90
53 1310 EPA ACADEMIC SALARIES	180.25	180.25	.00	180.25	.00	180.25
TOTAL REQUIREMENTS	563.60	549.20	.00	549.20	.00	549.20



FUND DETAIL

6066 -  
 16066 East Carolina University - Health Affairs  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,339,096	3,033,256	0	3,033,256	0	3,033,256
53 1210 SPA REGULAR SALARIES	8,685,390	9,012,325	0	9,012,325	0	9,012,325
53 1220 SPA OVERTIME PAYMENTS	25,135	17,500	0	17,500	0	17,500
53 1230 SPA PREMIUM PAYMENTS	35,442	24,738	0	24,738	0	24,738
53 1270 SPA LONGEVITY PAYMENTS	123,965	115,992	8,260	124,252	23,045	139,037
53 1310 EPA ACADEMIC SALARIES	19,626,651	21,347,399	0	21,347,399	0	21,347,399
53 1340 EPA TEACHERS ON LOAN	1,313	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	20,611	18,710	0	18,710	0	18,710
53 1450 STUDENT REGULAR WAGES	249,942	239,639	0	239,639	0	239,639
53 1550 UNEMPLOYMENT COMPENSATN	1,369	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	67,584	17,000	0	17,000	0	17,000
53 1580 DISABILITY BENEFITS	16,267	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,878,492	1,917,237	0	1,917,237	0	1,917,237
53 1820 STATE RETIREMENT	512,452	542,388	0	542,388	0	542,388
53 1830 MEDICAL INSURANCE	1,272,182	1,546,095	0	1,546,095	0	1,546,095
53 1870 TIAA OPTIONAL RETIREMENT	1,870,606	1,775,038	0	1,775,038	0	1,775,038
53 1880 LAW OFFICERS' RETIREMENT	2,466	0	0	0	0	0
53 1900 CONTRACTUAL SERVICES	0	159,844	0	159,844	0	159,844
53 1910 LEGAL & ACCOUNTING FEES	3,613	7,000	0	7,000	0	7,000
53 1920 CONSULTANT FEES	4,333	0	0	0	0	0
53 1930 MEDICAL FEES	342,981	238,206	0	238,206	0	238,206
53 1940 EMPLOYEE ON LOAN PAYMENT	1,131	0	0	0	0	0
53 1950 HONORARIUMS	66,009	4,754	0	4,754	0	4,754
53 1990 OTHER CONTRACTED SERVICE	460,685	358,209	0	358,209	0	358,209
TOTAL PERSONAL SERVICES	38,607,715	40,375,330	8,260	40,383,590	23,045	40,398,375
53 2000 SUPPLIES AND MATERIALS	935,534	1,015,664	0	1,015,664	0	1,015,664
TOTAL SUPPLIES AND MATERIALS	935,534	1,015,664	0	1,015,664	0	1,015,664
53 3000 CURRENT OBLIGATIONS	1,481,056	1,339,981	227,395	1,567,376	237,327	1,577,308
53 3300 UTILITIES	37,194	40,959	0	40,959	0	40,959
TOTAL CURRENT OBLIGATIONS	1,518,250	1,380,940	227,395	1,608,335	237,327	1,618,267
53 4000 FIXED CHARGES & EXPENSES	1,228,425	1,317,819	0	1,317,819	0	1,317,819
TOTAL FIXED CHARGES & EXPENSES	1,228,425	1,317,819	0	1,317,819	0	1,317,819
53 5000 CAPITAL OUTLAY	1,218,093	622,759	-15,815	606,944	9,857	632,616

FUND DETAIL

6066 -  
 16066 East Carolina University - Health Affairs  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL CAPITAL OUTLAY	1,218,093	622,759	-15,815	606,944	9,857	632,616
TOTAL REQUIREMENTS	43,508,017	44,712,512	219,840	44,932,352	270,229	44,982,741
ESTIMATED RECEIPTS						
43 0193 OTHER SPECIAL FEES	567	0	0	0	0	0
43 0268	171	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	38,342	200,250	0	200,250	0	200,250
43 0690 MRI RECEIPTS	1,000,000	0	0	0	0	0
43 0697 MED-MED REIMBURSEMENTS	0	1,000,000	0	1,000,000	0	1,000,000
43 0740 SURPLUS PROPERTY SALES	5,500	5,500	-1,500	4,000	0	5,500
43 0790 MISCELLANEOUS INCOME	82	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	1,413	0	0	0	0	0
43 0960 NONEXPENDABLE REFUNDS	688	0	0	0	0	0
43 0961 FACIL COST MFPP BRODY	212,401	205,000	0	205,000	0	205,000
43 0962 FACIL COST RAD THERAPY	153,349	145,000	0	145,000	0	145,000
43 0963 FACIL COST JENKINS	55,791	50,000	0	50,000	0	50,000
43 0964 BIO TECH FAC COST	64,477	60,000	0	60,000	0	60,000
TOTAL RECEIPTS	1,532,781	1,665,750	-1,500	1,664,250	0	1,665,750
NET APPROPRIATION	41,975,236	43,046,762	221,340	43,268,102	270,229	43,316,991

FUND DETAIL

6066 -  
 16066 East Carolina University - Health Affairs  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	561,211	684,654	0	684,654	0	684,654
53 1210 SPA REGULAR SALARIES	580,604	611,070	0	611,070	0	611,070
53 1230 SPA PREMIUM PAYMENTS	9,023	10,903	0	10,903	0	10,903
53 1270 SPA LONGEVITY PAYMENTS	6,810	5,339	1,727	7,066	2,533	7,872
53 1450 STUDENT REGULAR WAGES	55,555	53,562	0	53,562	0	53,562
53 1810 SOCIAL SECURITY	85,919	99,076	0	99,076	0	99,076
53 1820 STATE RETIREMENT	39,253	27,563	0	27,563	0	27,563
53 1830 MEDICAL INSURANCE	88,042	109,198	0	109,198	0	109,198
53 1870 TIAA OPTIONAL RETIREMENT	36,090	44,459	0	44,459	0	44,459
53 1920 CONSULTANT FEES	0	5,000	0	5,000	0	5,000
53 1950 HONORARIUMS	200	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	6,200	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,468,907	1,650,824	1,727	1,652,551	2,533	1,653,357
53 2000 SUPPLIES AND MATERIALS	30,393	32,803	0	32,803	0	32,803
TOTAL SUPPLIES AND MATERIALS	30,393	32,803	0	32,803	0	32,803
53 3000 CURRENT OBLIGATIONS	86,582	7,459	0	7,459	0	7,459
TOTAL CURRENT OBLIGATIONS	86,582	7,459	0	7,459	0	7,459
53 4000 FIXED CHARGES & EXPENSES	15,151	43,339	0	43,339	0	43,339
TOTAL FIXED CHARGES & EXPENSES	15,151	43,339	0	43,339	0	43,339
53 5000 CAPITAL OUTLAY	70,531	66,740	0	66,740	0	66,740
53 5600 LIBRARY BOOKS & JOURNALS	887,066	1,076,716	0	1,076,716	0	1,076,716
TOTAL CAPITAL OUTLAY	957,597	1,143,456	0	1,143,456	0	1,143,456
53 8193 TFR OF RCPTS-DEF OBLIGAT	1,095	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,095	0	0	0	0	0

FUND DETAIL

6066 -  
 16066 East Carolina University - Health Affairs  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	2,559,725	2,877,881	1,727	2,879,608	2,533	2,880,414
-----						
ESTIMATED RECEIPTS						
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43 0191 OTHER SPECIAL FEES	2	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	68,805	75,000	0	75,000	0	75,000
-----						
TOTAL RECEIPTS	68,807	75,000	0	75,000	0	75,000
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NET APPROPRIATION	2,490,918	2,802,881	1,727	2,804,608	2,533	2,805,414

FUND DETAIL

6066 -  
 16066 East Carolina University - Health Affairs  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	0	13,500	0	13,500	0	13,500
53 6515 CBT NEED-BASED TUIT ASST	27,000	26,250	0	26,250	0	26,250
53 6560 MINORITY MED/DEN GNT	6,550	20,050	0	20,050	0	20,050
TOTAL GRANTS, STATE AID, SUBSIDY	33,550	59,800	0	59,800	0	59,800
TOTAL REQUIREMENTS	33,550	59,800	0	59,800	0	59,800
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	33,550	59,800	0	59,800	0	59,800

FUND DETAIL

6066 -  
 16066 East Carolina University - Health Affairs  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0981 STATE HEALTH PLAN RESERV	70,708	0	0	0	0	0
TOTAL RECEIPTS	70,708	0	0	0	0	0
NET APPROPRIATION	-70,708	0	0	0	0	0

FUND DETAIL

6066 -  
 16066 East Carolina University - Health Affairs  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	861,246	1,031,400	0	1,031,400	0	1,031,400
43 0112 RES STAFF TUI WAV	0	-2,100	0	-2,100	0	-2,100
-----						
TOTAL RECEIPTS	861,246	1,029,300	0	1,029,300	0	1,029,300
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NET APPROPRIATION	-861,246	-1,029,300	0	-1,029,300	0	-1,029,300

SUMMARY BY FUND

6070 -

16070 NC Agricultural and Technical State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	36,591,125	44,610,299	-5,719	44,604,580	-5,719	44,604,580
0102 SUMMER TERM INSTRUCTION	1,829,511	1,565,114	0	1,565,114	0	1,565,114
0103 NONCREDIT AND RECEIPTS	117,619	129,675	0	129,675	0	129,675
0107 DEGREE CREDIT DIST EDUC	1,386,050	0	0	0	0	0
0110 ORGANIZED RESEARCH	2,791,314	3,881,399	0	3,881,399	0	3,881,399
0142 COMMUNITY SERVICES	221,825	152,489	0	152,489	0	152,489
0151 LIBRARIES	3,595,002	4,374,728	-5,782	4,368,946	-5,782	4,368,946
0187 ACADEMIC/STUDENT SUPPORT	9,862,273	13,434,311	-21,470	13,412,841	-21,470	13,412,841
0188 ADMINISTRATIVE SUPPORT	21,019,884	20,633,953	1,263,197	21,897,150	1,009,451	21,643,404
0230 STUDENT FINANCIAL AID	2,008,195	1,812,278	0	1,812,278	0	1,812,278
0252 OTHER RESERVES	300,000	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>79,722,798</b>	<b>90,594,246</b>	<b>1,230,226</b>	<b>91,824,472</b>	<b>976,480</b>	<b>91,570,726</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	202,122	260,992	0	260,992	0	260,992
0102 SUMMER TERM INSTRUCTION	1,981,880	1,342,822	0	1,342,822	0	1,342,822
0103 NONCREDIT AND RECEIPTS	131,855	129,675	0	129,675	0	129,675
0107 DEGREE CREDIT DIST EDUC	93,327	0	0	0	0	0
0151 LIBRARIES	34,724	39,481	0	39,481	0	39,481
0187 ACADEMIC/STUDENT SUPPORT	1,734,092	1,239,976	0	1,239,976	0	1,239,976
0188 ADMINISTRATIVE SUPPORT	1,016,029	738,321	714	739,035	6,064	744,385
0251 SALARY RELATED RESERVES	146,254	0	0	0	0	0
0252 OTHER RESERVES	621,782	0	0	0	0	0
0990 MULTI-ACTIVITY	21,349,923	23,674,251	0	23,674,251	0	23,674,251
<b>TOTAL RECEIPTS</b>	<b>27,311,988</b>	<b>27,425,518</b>	<b>714</b>	<b>27,426,232</b>	<b>6,064</b>	<b>27,431,582</b>
<b>NET APPROPRIATION</b>	<b>52,410,810</b>	<b>63,168,728</b>	<b>1,229,512</b>	<b>64,398,240</b>	<b>970,416</b>	<b>64,139,144</b>



SUMMARY BY ACCOUNT

6070 -

16070 NC Agricultural and Technical State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	7,325,144	8,720,941	0	8,720,941	0	8,720,941
53 1140 EPA EMPLOYEES ON LOAN	200	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	16,505,021	17,472,170	0	17,472,170	0	17,472,170
53 1220 SPA OVERTIME PAYMENTS	451,268	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	137,525	66,688	0	66,688	0	66,688
53 1270 SPA LONGEVITY PAYMENTS	213,219	281,764	-75,809	205,955	-75,809	205,955
53 1310 EPA ACADEMIC SALARIES	27,844,642	32,570,016	0	32,570,016	0	32,570,016
53 1340 EPA TEACHERS ON LOAN	82,068	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	585,490	523,491	0	523,491	0	523,491
53 1420 NON-STUDENT OVERTIME PAY	1,143	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	111	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	381,519	235,063	0	235,063	0	235,063
53 1550 UNEMPLOYMENT COMPENSATN	53,215	35,704	0	35,704	0	35,704
53 1560 WORKER'S COMPENSATION	224,674	250,600	0	250,600	0	250,600
53 1580 DISABILITY BENEFITS	13,765	0	0	0	0	0
53 1590 OTHER PERSONNEL PAY	7,000	0	0	0	0	0
53 1810 SOCIAL SECURITY	3,796,182	4,495,717	0	4,495,717	0	4,495,717
53 1820 STATE RETIREMENT	1,609,527	1,499,807	0	1,499,807	0	1,499,807
53 1830 MEDICAL INSURANCE	2,771,937	3,807,045	0	3,807,045	0	3,807,045
53 1870 TIAA OPTIONAL RETIREMENT	1,622,101	1,422,708	0	1,422,708	0	1,422,708
53 1880 LAW OFFICERS' RETIREMENT	76,505	94,462	0	94,462	0	94,462
53 1910 LEGAL AND ACCOUNTING FEE	3,725	0	0	0	0	0
53 1920 CONSULTANT FEES	1,500	24,725	0	24,725	0	24,725
53 1940 EMPLOYEE ON LOAN PAYMENT	55,184	0	0	0	0	0
53 1950 HONORARIUMS	2,000	8,000	0	8,000	0	8,000
53 1990 OTHER CONTRACTED SERVICE	210,566	182,017	0	182,017	0	182,017
TOTAL PERSONAL SERVICES	63,975,231	71,690,918	-75,809	71,615,109	-75,809	71,615,109
53 2000 SUPPLIES AND MATERIALS	1,113,885	1,815,697	612	1,816,309	648	1,816,345
TOTAL SUPPLIES AND MATERIALS	1,113,885	1,815,697	612	1,816,309	648	1,816,345
53 3000 CURRENT OBLIGATIONS	4,253,392	5,205,145	0	5,205,145	0	5,205,145
53 3300 UTILITIES	3,471,461	3,258,057	96,054	3,354,111	35,695	3,293,752
TOTAL CURRENT OBLIGATIONS	7,724,853	8,463,202	96,054	8,559,256	35,695	8,498,897

SUMMARY BY ACCOUNT

6070 -

16070 NC Agricultural and Technical State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 4000 FIXED CHARGES & EXPENSES	1,136,828	1,314,096	0	1,314,096	0	1,314,096
TOTAL FIXED CHARGES & EXPENSES	1,136,828	1,314,096	0	1,314,096	0	1,314,096
53 5000 CAPITAL OUTLAY	1,476,280	3,013,122	97,800	3,110,922	156,000	3,169,122
53 5600 LIBRARY BOOKS & JOURNALS	1,563,483	2,275,861	0	2,275,861	0	2,275,861
TOTAL CAPITAL OUTLAY	3,039,763	5,288,983	97,800	5,386,783	156,000	5,444,983
53 6510 APPROPRIATED GRANTS	1,314,745	1,323,089	0	1,323,089	0	1,323,089
53 6520 MINORITY PRESENCE GRANTS	127,760	0	0	0	0	0
53 6575 RESIDENT GRADUATE ASSIST	135,788	157,497	0	157,497	0	157,497
53 6580 INCENTIVE SCHOLARSHIPS	320,000	320,000	0	320,000	0	320,000
53 6585 INCENTIVE SCH NATIVE AM	12,000	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	18,620	21,300	0	21,300	0	21,300
53 6592 SCHOLARSHIP	255	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,929,168	1,821,886	0	1,821,886	0	1,821,886
53 8150 WORK STUDY TRANSFERS	85,402	0	0	0	0	0
53 8191 TFR APPR-BUD FLEXIBILITY	300,000	0	0	0	0	0
53 8297 TRANSFER TO OSC-DCAP	34,374	0	0	0	0	0
53 8301 RES-MCNAIR SCHOLARSHIPS	12,500	12,500	0	12,500	0	12,500
53 8312 RES-CLASSROOM/LAB BLDG	0	0	1,111,569	1,111,569	859,946	859,946
53 8359 RESERVE BIOTECH GRANT	0	150,000	0	150,000	0	150,000
53 8391 MATCHING INCENTIVE GRANT	0	0	0	0	0	0
53 8395 RES.-FIT. & WELL. CENTER	0	36,964	0	36,964	0	36,964
53 8415 TFR RETAINED RECEIPTS	37,715	0	0	0	0	0
53 8434 TRFR. PT-CAM	25,010	0	0	0	0	0
53 8485 TRF. AG. RES./DEV.	149,960	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	158,109	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	803,070	199,464	1,111,569	1,311,033	859,946	1,059,410
TOTAL REQUIREMENTS	79,722,798	90,594,246	1,230,226	91,824,472	976,480	91,570,726

SUMMARY BY ACCOUNT

6070 -

16070 NC Agricultural and Technical State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0110 NET RESIDENT TUITION	0	1,868,094	0	1,868,094	0	1,868,094
43 0111 RESIDENT TUITION	8,648,056	7,764,471	0	7,764,471	0	7,764,471
43 0112 RES STAFF TUI WAV	-43,753	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-767	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	53,431	46,862	0	46,862	0	46,862
43 0120 NET NONRES TUITION	0	2,441,227	0	2,441,227	0	2,441,227
43 0121 NONRESIDENT TUITION	14,550,141	13,496,876	0	13,496,876	0	13,496,876
43 0122 NONRES SPEC TAL WAV	-79,800	-79,919	0	-79,919	0	-79,919
43 0123 NON-RES GRAD ASST WAV	-429,932	-489,723	0	-489,723	0	-489,723
43 0124 NONRES STAFF TUI WAV	-1,169	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	37,909	33,934	0	33,934	0	33,934
43 0130 EXTENSION INSTR FEE	129,655	71,065	0	71,065	0	71,065
43 0140 APPLICATION FEES	322,723	246,674	0	246,674	0	246,674
43 0185 EDUCATIONAL AND TECHNOLO	1,250,538	843,603	0	843,603	0	843,603
43 0190 SPECIAL FEES	255,230	252,208	0	252,208	0	252,208
43 0243 FED C & G ADM COST ALLOW	77,636	58,714	0	58,714	0	58,714
43 0320 PHYSICAL PLANT REVENUES	273,857	285,000	0	285,000	0	285,000
43 0350 UTILITY SERVICE REVENUE	640,451	409,535	0	409,535	0	409,535
43 0390 OTHER SUPPORTING REVENUE	109,549	123,630	0	123,630	0	123,630
43 0710 BAD REC COLLECTED	58,525	10,000	0	10,000	0	10,000
43 0730 RENT & LEASE INCOME	0	2,000	0	2,000	0	2,000
43 0740 SURPLUS PROP SALE	860	786	714	1,500	6,064	6,850
43 0790 MISCELLANEOUS INCOME	47,345	40,481	0	40,481	0	40,481
43 0840 OTHER INTRATRANSFERS	25,616	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	146,254	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	107,808	0	0	0	0	0
43 0921 RET APPR-BUD FLEXIBILITY	621,782	0	0	0	0	0
43 0940 RECEIVABLE CHANGE	510,043	0	0	0	0	0
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TOTAL RECEIPTS	27,311,988	27,425,518	714	27,426,232	6,064	27,431,582
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SUMMARY BY ACCOUNT

6070 -  
 16070 NC Agricultural and Technical State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
NET APPROPRIATION	52,410,810	63,168,728	1,229,512	64,398,240	970,416	64,139,144

POSITION COUNTS  
SUMMARY BY FUND

6070 -

16070 NC Agricultural and Technical State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	580.21	645.34	.00	645.34	.00	645.34
0102 SUMMER TERM INSTRUCTION	24.50	24.50	.00	24.50	.00	24.50
0103 NONCREDIT AND RECEIPTS	1.71	1.71	.00	1.71	.00	1.71
0107 DEGREE CREDIT DIST EDUC	24.10	20.74	.00	20.74	.00	20.74
0110 ORGANIZED RESEARCH	64.40	64.40	.00	64.40	.00	64.40
0142 COMMUNITY SERVICES	4.00	1.35	.00	1.35	.00	1.35
0151 LIBRARIES	51.50	51.50	.00	51.50	.00	51.50
0187 ACADEMIC/STUDENT SUPPORT	160.80	160.60	.00	160.60	.00	160.60
0188 ADMINISTRATIVE SUPPORT	327.94	328.94	16.50	345.44	16.50	345.44
TOTAL REQUIREMENTS	1,239.16	1,299.08	16.50	1,315.58	16.50	1,315.58

POSITION COUNTS  
SUMMARY BY ACCOUNT

6070 -  
16070 NC Agricultural and Technical State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	159.54	159.54	.00	159.54	.00	159.54
53 1210 SPA REGULAR SALARIES	588.85	586.00	.00	586.00	.00	586.00
53 1310 EPA ACADEMIC SALARIES	490.77	552.54	.00	552.54	.00	552.54
53 8312 RES-CLASSROOM/LAB BLDG	.00	.00	16.50	16.50	16.50	16.50
53 8395 RES.-FIT. & WELL. CENTER	.00	1.00	.00	1.00	.00	1.00
<b>TOTAL REQUIREMENTS</b>	<b>1,239.16</b>	<b>1,299.08</b>	<b>16.50</b>	<b>1,315.58</b>	<b>16.50</b>	<b>1,315.58</b>

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	463,110	834,863	0	834,863	0	834,863
53 1140 EPA EMPLOYEES ON LOAN	200	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	2,945,546	3,195,833	0	3,195,833	0	3,195,833
53 1220 SPA OVERTIME PAYMENTS	2,960	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	3,236	4,050	0	4,050	0	4,050
53 1270 SPA LONGEVITY PAYMENTS	50,384	56,099	-5,719	50,380	-5,719	50,380
53 1310 EPA ACADEMIC SALARIES	26,081,492	31,637,630	0	31,637,630	0	31,637,630
53 1340 EPA TEACHERS ON LOAN	82,068	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	2,539	13,043	0	13,043	0	13,043
53 1450 STUDENT REGULAR WAGE	3,860	31,800	0	31,800	0	31,800
53 1550 UNEMPLOYMENT COMPENSATN	32,141	28,704	0	28,704	0	28,704
53 1560 WORKER'S COMPENSATION	1,717	29,000	0	29,000	0	29,000
53 1580 DISABILITY BENEFITS	9,950	0	0	0	0	0
53 1590 OTHER PERSONNEL PAY	7,000	0	0	0	0	0
53 1810 SOCIAL SECURITY	2,090,720	2,633,348	0	2,633,348	0	2,633,348
53 1820 STATE RETIREMENT	707,902	1,167,655	0	1,167,655	0	1,167,655
53 1830 MEDICAL INSURANCE	1,263,480	1,935,696	0	1,935,696	0	1,935,696
53 1870 TIAA OPTIONAL RETIREMENT	1,327,123	1,291,979	0	1,291,979	0	1,291,979
53 1920 CONSULTANT FEES	1,500	4,400	0	4,400	0	4,400
53 1940 EMPLOYEE ON LOAN PAYMENT	32,163	0	0	0	0	0
53 1950 HONORARIUMS	100	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	13,152	58,980	0	58,980	0	58,980
TOTAL PERSONAL SERVICES	35,122,343	42,923,080	-5,719	42,917,361	-5,719	42,917,361
53 2000 SUPPLIES AND MATERIALS	384,440	204,888	0	204,888	0	204,888
TOTAL SUPPLIES AND MATERIALS	384,440	204,888	0	204,888	0	204,888
53 3000 CURRENT OBLIGATIONS	501,697	337,020	0	337,020	0	337,020
TOTAL CURRENT OBLIGATIONS	501,697	337,020	0	337,020	0	337,020
53 4000 FIXED CHARGES & EXPENSES	167,026	131,336	0	131,336	0	131,336
TOTAL FIXED CHARGES & EXPENSES	167,026	131,336	0	131,336	0	131,336
53 5000 CAPITAL OUTLAY	392,855	930,930	0	930,930	0	930,930
53 5600 LIBRARY BOOKS & JOURNALS	4,390	70,537	0	70,537	0	70,537
TOTAL CAPITAL OUTLAY	397,245	1,001,467	0	1,001,467	0	1,001,467

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	0	808	0	808	0	808
53 6590 OTHER EDUCATIONAL AWARDS	18,119	11,700	0	11,700	0	11,700
53 6592 SCHOLARSHIP	255	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	18,374	12,508	0	12,508	0	12,508
TOTAL REQUIREMENTS	36,591,125	44,610,299	-5,719	44,604,580	-5,719	44,604,580
ESTIMATED RECEIPTS						
43 0110 NET RESIDENT TUITION	0	127,495	0	127,495	0	127,495
43 0111 RESIDENT TUITION	0	-48,497	0	-48,497	0	-48,497
43 0121 NONRESIDENT TUITION	0	88,364	0	88,364	0	88,364
43 0390 OTHER SUPPORTING REVENUE	79,834	93,630	0	93,630	0	93,630
43 0840 OTHER INTRATRANSFERS	14,880	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	107,408	0	0	0	0	0
TOTAL RECEIPTS	202,122	260,992	0	260,992	0	260,992
NET APPROPRIATION	36,389,003	44,349,307	-5,719	44,343,588	-5,719	44,343,588



FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	114,971	210,035	0	210,035	0	210,035
53 1210 SPA REGULAR SALARIES	133,579	161,206	0	161,206	0	161,206
53 1220 SPA OVERTIME PAYMENTS	915	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	1,004	4,011	0	4,011	0	4,011
53 1310 EPA ACADEMIC SALARIES	1,275,784	861,296	0	861,296	0	861,296
53 1410 NON-STUDENT REGULAR WAGE	16,129	14,559	0	14,559	0	14,559
53 1450 STUDENT REGULAR WAGE	16,274	2,982	0	2,982	0	2,982
53 1810 SOCIAL SECURITY	115,033	88,028	0	88,028	0	88,028
53 1820 STATE RETIREMENT	30,995	32,861	0	32,861	0	32,861
53 1830 MEDICAL INSURANCE	13,268	33,560	0	33,560	0	33,560
53 1870 TIAA OPTIONAL RETIREMENT	49,731	40,000	0	40,000	0	40,000
53 1920 CONSULTANT FEES	0	1,000	0	1,000	0	1,000
53 1940 EMPLOYEE ON LOAN PAYMENT	3,617	0	0	0	0	0
53 1950 HONORARIUMS	0	1,000	0	1,000	0	1,000
53 1990 OTHER CONTRACTED SERVICE	0	2,000	0	2,000	0	2,000
TOTAL PERSONAL SERVICES	1,771,300	1,452,538	0	1,452,538	0	1,452,538
53 2000 SUPPLIES AND MATERIALS	13,209	21,115	0	21,115	0	21,115
TOTAL SUPPLIES AND MATERIALS	13,209	21,115	0	21,115	0	21,115
53 3000 CURRENT OBLIGATIONS	29,346	31,969	0	31,969	0	31,969
TOTAL CURRENT OBLIGATIONS	29,346	31,969	0	31,969	0	31,969
53 4000 FIXED CHARGES & EXPENSES	1,208	1,544	0	1,544	0	1,544
TOTAL FIXED CHARGES & EXPENSES	1,208	1,544	0	1,544	0	1,544
53 5000 CAPITAL OUTLAY	14,448	57,948	0	57,948	0	57,948
TOTAL CAPITAL OUTLAY	14,448	57,948	0	57,948	0	57,948

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL REQUIREMENTS	1,829,511	1,565,114	0	1,565,114	0	1,565,114
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ESTIMATED RECEIPTS						
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43 0110 NET RESIDENT TUITION	0	811,839	0	811,839	0	811,839
43 0111 RESIDENT TUITION	1,186,358	697	0	697	0	697
43 0120 NET NONRES TUITION	0	369,063	0	369,063	0	369,063
43 0121 NONRESIDENT TUITION	623,487	0	0	0	0	0
43 0185 EDUCATIONAL AND TECHNOLO	39,045	32,000	0	32,000	0	32,000
43 0190 SPECIAL FEES	132,990	129,223	0	129,223	0	129,223
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TOTAL RECEIPTS	1,981,880	1,342,822	0	1,342,822	0	1,342,822
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NET APPROPRIATION	-152,369	222,292	0	222,292	0	222,292

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1210 SPA REGULAR SALARIES	14,157	18,876	0	18,876	0	18,876
53 1270 SPA LONGEVITY PAYMENTS	424	645	0	645	0	645
53 1310 EPA ACADEMIC SALARIES	750	71,090	0	71,090	0	71,090
53 1810 SOCIAL SECURITY	1,171	7,765	0	7,765	0	7,765
53 1820 STATE RETIREMENT	744	5,423	0	5,423	0	5,423
53 1830 MEDICAL INSURANCE	998	2,595	0	2,595	0	2,595
53 1870 TIAA OPTIONAL RETIREMENT	73	1,219	0	1,219	0	1,219
53 1920 CONSULTANT FEES	0	75	0	75	0	75
53 1950 HONORARIUMS	400	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	0	700	0	700	0	700
TOTAL PERSONAL SERVICES	18,717	108,388	0	108,388	0	108,388
53 2000 SUPPLIES AND MATERIALS	112	6,090	0	6,090	0	6,090
TOTAL SUPPLIES AND MATERIALS	112	6,090	0	6,090	0	6,090
53 3000 CURRENT OBLIGATIONS	90,676	13,447	0	13,447	0	13,447
TOTAL CURRENT OBLIGATIONS	90,676	13,447	0	13,447	0	13,447
53 4000 FIXED CHARGES & EXPENSES	0	1,500	0	1,500	0	1,500
TOTAL FIXED CHARGES & EXPENSES	0	1,500	0	1,500	0	1,500
53 5000 CAPITAL OUTLAY	2,614	250	0	250	0	250
TOTAL CAPITAL OUTLAY	2,614	250	0	250	0	250
53 8415 TFR RETAINED RECEIPTS	5,500	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	5,500	0	0	0	0	0
TOTAL REQUIREMENTS	117,619	129,675	0	129,675	0	129,675

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0110 NET RESIDENT TUITION	0	58,610	0	58,610	0	58,610
43 0130 EXTENSION INSTR FEE	129,655	71,065	0	71,065	0	71,065
43 0840 OTHER INTRATRANSFERS	2,200	0	0	0	0	0
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TOTAL RECEIPTS	131,855	129,675	0	129,675	0	129,675
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NET APPROPRIATION	-14,236	0	0	0	0	0

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	249,135	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	80,055	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	484,416	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	15,437	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	15,005	0	0	0	0	0
53 1810 SOCIAL SECURITY	60,807	0	0	0	0	0
53 1820 STATE RETIREMENT	14,517	0	0	0	0	0
53 1830 MEDICAL INSURANCE	21,714	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	44,016	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	6,459	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	9,260	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,000,821	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	15,643	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	15,643	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	219,139	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	219,139	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	9,290	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	9,290	0	0	0	0	0
53 5000 CAPITAL OUTLAY	66,303	0	0	0	0	0
53 5600 LIBRARY BOOKS & JOURNALS	74,854	0	0	0	0	0
TOTAL CAPITAL OUTLAY	141,157	0	0	0	0	0
TOTAL REQUIREMENTS	1,386,050	0	0	0	0	0

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
ESTIMATED RECEIPTS								
43 0111 RESIDENT TUITION	84,391		0	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	8,536		0	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	400		0	0	0	0	0	0
-----								
TOTAL RECEIPTS	93,327		0	0	0	0	0	0
-----								
NET APPROPRIATION	1,292,723		0	0	0	0	0	0

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,220,158	1,629,669	0	1,629,669	0	1,629,669
53 1210 SPA REGULAR SALARIES	590,549	642,022	0	642,022	0	642,022
53 1270 SPA LONGEVITY PAYMENTS	10,854	366	0	366	0	366
53 1410 NON-STUDENT REGULAR WAGE	46,439	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	6,290	0	0	0	0	0
53 1560 WORKER'S COMPENSATION	776	0	0	0	0	0
53 1810 SOCIAL SECURITY	123,252	234,487	0	234,487	0	234,487
53 1820 STATE RETIREMENT	66,320	160,102	0	160,102	0	160,102
53 1830 MEDICAL INSURANCE	103,658	163,526	0	163,526	0	163,526
53 1870 TIAA OPTIONAL RETIREMENT	33,435	25,230	0	25,230	0	25,230
53 1990 OTHER CONTRACTED SERVICE	0	53,577	0	53,577	0	53,577
TOTAL PERSONAL SERVICES	2,201,731	2,908,979	0	2,908,979	0	2,908,979
53 2000 SUPPLIES AND MATERIALS	46,009	248,791	0	248,791	0	248,791
TOTAL SUPPLIES AND MATERIALS	46,009	248,791	0	248,791	0	248,791
53 3000 CURRENT OBLIGATIONS	131,471	225,664	0	225,664	0	225,664
TOTAL CURRENT OBLIGATIONS	131,471	225,664	0	225,664	0	225,664
53 4000 FIXED CHARGES & EXPENSES	44,221	122,405	0	122,405	0	122,405
TOTAL FIXED CHARGES & EXPENSES	44,221	122,405	0	122,405	0	122,405
53 5000 CAPITAL OUTLAY	217,922	225,560	0	225,560	0	225,560
TOTAL CAPITAL OUTLAY	217,922	225,560	0	225,560	0	225,560
53 8359 RESERVE BIOTECH GRANT	0	150,000	0	150,000	0	150,000
53 8485 TRF. AG. RES./DEV.	149,960	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	149,960	150,000	0	150,000	0	150,000

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	2,791,314	3,881,399	0	3,881,399	0	3,881,399
-----						
ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	2,791,314	3,881,399	0	3,881,399	0	3,881,399



FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	75,705	83,053	0	83,053	0	83,053
53 1210 SPA REGULAR SALARIES	53,125	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	2,200	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	39,944	25,032	0	25,032	0	25,032
53 1450 STUDENT REGULAR WAGE	6,048	8,000	0	8,000	0	8,000
53 1550 UNEMPLOYMENT COMPENSATN	81	0	0	0	0	0
53 1810 SOCIAL SECURITY	13,008	9,032	0	9,032	0	9,032
53 1820 STATE RETIREMENT	4,485	5,865	0	5,865	0	5,865
53 1830 MEDICAL INSURANCE	7,425	6,585	0	6,585	0	6,585
53 1870 TIAA OPTIONAL RETIREMENT	3,717	2,698	0	2,698	0	2,698
53 1990 OTHER CONTRACTED SERVICE	750	1,283	0	1,283	0	1,283
TOTAL PERSONAL SERVICES	206,488	141,548	0	141,548	0	141,548
53 2000 SUPPLIES AND MATERIALS	1,210	1,856	0	1,856	0	1,856
TOTAL SUPPLIES AND MATERIALS	1,210	1,856	0	1,856	0	1,856
53 3000 CURRENT OBLIGATIONS	14,127	9,085	0	9,085	0	9,085
TOTAL CURRENT OBLIGATIONS	14,127	9,085	0	9,085	0	9,085
TOTAL REQUIREMENTS	221,825	152,489	0	152,489	0	152,489
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	221,825	152,489	0	152,489	0	152,489

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	696,144	753,536	0	753,536	0	753,536
53 1210 SPA REGULAR SALARIES	836,223	924,471	0	924,471	0	924,471
53 1220 SPA OVERTIME PAYMENTS	110	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	14,958	7,676	0	7,676	0	7,676
53 1270 SPA LONGEVITY PAYMENTS	11,033	16,815	-5,782	11,033	-5,782	11,033
53 1410 NON-STUDENT REGULAR WAGE	0	8,031	0	8,031	0	8,031
53 1450 STUDENT REGULAR WAGE	2,873	1,000	0	1,000	0	1,000
53 1560 WORKER'S COMPENSATION	133	0	0	0	0	0
53 1810 SOCIAL SECURITY	116,512	130,658	0	130,658	0	130,658
53 1820 STATE RETIREMENT	61,706	17,696	0	17,696	0	17,696
53 1830 MEDICAL INSURANCE	113,975	154,211	0	154,211	0	154,211
53 1870 TIAA OPTIONAL RETIREMENT	29,992	13,547	0	13,547	0	13,547
53 1990 OTHER CONTRACTED SERVICE	300	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,883,959	2,027,641	-5,782	2,021,859	-5,782	2,021,859
53 2000 SUPPLIES AND MATERIALS	21,902	17,090	0	17,090	0	17,090
TOTAL SUPPLIES AND MATERIALS	21,902	17,090	0	17,090	0	17,090
53 3000 CURRENT OBLIGATIONS	36,252	51,001	0	51,001	0	51,001
TOTAL CURRENT OBLIGATIONS	36,252	51,001	0	51,001	0	51,001
53 4000 FIXED CHARGES & EXPENSES	100,173	37,165	0	37,165	0	37,165
TOTAL FIXED CHARGES & EXPENSES	100,173	37,165	0	37,165	0	37,165
53 5000 CAPITAL OUTLAY	36,262	36,507	0	36,507	0	36,507
53 5600 LIBRARY BOOKS & JOURNALS	1,484,239	2,205,324	0	2,205,324	0	2,205,324
TOTAL CAPITAL OUTLAY	1,520,501	2,241,831	0	2,241,831	0	2,241,831
53 8415 TFR RETAINED RECEIPTS	32,215	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	32,215	0	0	0	0	0

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	3,595,002	4,374,728	-5,782	4,368,946	-5,782	4,368,946
-----						
ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REVENUE	2,509	2,000	0	2,000	0	2,000
43 0790 MISCELLANEOUS INCOME	32,215	37,481	0	37,481	0	37,481
-----						
TOTAL RECEIPTS	34,724	39,481	0	39,481	0	39,481
-----						
NET APPROPRIATION	3,560,278	4,335,247	-5,782	4,329,465	-5,782	4,329,465

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	2,764,743	2,883,426	0	2,883,426	0	2,883,426
53 1210 SPA REGULAR SALARIES	3,375,536	3,632,325	0	3,632,325	0	3,632,325
53 1220 SPA OVERTIME PAYMENTS	58,786	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	0	1,600	0	1,600	0	1,600
53 1270 SPA LONGEVITY PAYMENTS	43,168	64,638	-21,470	43,168	-21,470	43,168
53 1410 NON-STUDENT REGULAR WAGE	321,076	354,555	0	354,555	0	354,555
53 1420 NON-STUDENT OVERTIME PAY	1,143	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	229,671	183,445	0	183,445	0	183,445
53 1550 UNEMPLOYMENT COMPENSATN	4,765	0	0	0	0	0
53 1560 WORKER'S COMPENSATION	16,684	3,860	0	3,860	0	3,860
53 1810 SOCIAL SECURITY	474,729	536,639	0	536,639	0	536,639
53 1820 STATE RETIREMENT	280,747	8,457	0	8,457	0	8,457
53 1830 MEDICAL INSURANCE	353,788	483,031	0	483,031	0	483,031
53 1870 TIAA OPTIONAL RETIREMENT	46,939	36,256	0	36,256	0	36,256
53 1920 CONSULTANT FEES	0	19,250	0	19,250	0	19,250
53 1940 EMPLOYEE ON LOAN PAYMENT	12,757	0	0	0	0	0
53 1950 HONORARIUMS	500	6,000	0	6,000	0	6,000
53 1990 OTHER CONTRACTED SERVICE	39,785	20,661	0	20,661	0	20,661
TOTAL PERSONAL SERVICES	8,024,817	8,234,143	-21,470	8,212,673	-21,470	8,212,673
53 2000 SUPPLIES AND MATERIALS	170,348	669,905	0	669,905	0	669,905
TOTAL SUPPLIES AND MATERIALS	170,348	669,905	0	669,905	0	669,905
53 3000 CURRENT OBLIGATIONS	1,046,359	2,457,663	0	2,457,663	0	2,457,663
TOTAL CURRENT OBLIGATIONS	1,046,359	2,457,663	0	2,457,663	0	2,457,663
53 4000 FIXED CHARGES & EXPENSES	203,006	651,835	0	651,835	0	651,835
TOTAL FIXED CHARGES & EXPENSES	203,006	651,835	0	651,835	0	651,835
53 5000 CAPITAL OUTLAY	417,743	1,411,165	0	1,411,165	0	1,411,165
TOTAL CAPITAL OUTLAY	417,743	1,411,165	0	1,411,165	0	1,411,165
53 6590 OTHER EDUCATIONAL AWARDS	0	9,600	0	9,600	0	9,600
TOTAL GRANTS, STATE AID, SUBSIDY	0	9,600	0	9,600	0	9,600

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	9,862,273	13,434,311	-21,470	13,412,841	-21,470	13,412,841
-----						
ESTIMATED RECEIPTS						
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43 0140 APPLICATION FEES	322,723	246,674	0	246,674	0	246,674
43 0185 EDUCATIONAL AND TECHNOLO	1,211,493	811,603	0	811,603	0	811,603
43 0190 SPECIAL FEES	122,240	122,985	0	122,985	0	122,985
43 0243 FED C & G ADM COST ALLOW	77,636	58,714	0	58,714	0	58,714
-----						
TOTAL RECEIPTS	1,734,092	1,239,976	0	1,239,976	0	1,239,976
-----						
NET APPROPRIATION	8,128,181	12,194,335	-21,470	12,172,865	-21,470	12,172,865

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,741,178	2,326,359	0	2,326,359	0	2,326,359
53 1210 SPA REGULAR SALARIES	8,476,251	8,897,437	0	8,897,437	0	8,897,437
53 1220 SPA OVERTIME PAYMENTS	388,497	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	119,331	53,362	0	53,362	0	53,362
53 1270 SPA LONGEVITY PAYMENTS	96,352	139,190	-42,838	96,352	-42,838	96,352
53 1410 NON-STUDENT REGULAR WAGE	143,926	108,271	0	108,271	0	108,271
53 1430 NON-STUDENT PREMIUM PAY	111	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	101,498	7,836	0	7,836	0	7,836
53 1550 UNEMPLOYMENT COMPENSATN	16,228	7,000	0	7,000	0	7,000
53 1560 WORKER'S COMPENSATION	205,364	217,740	0	217,740	0	217,740
53 1580 DISABILITY BENEFITS	3,815	0	0	0	0	0
53 1810 SOCIAL SECURITY	800,950	855,760	0	855,760	0	855,760
53 1820 STATE RETIREMENT	442,111	101,748	0	101,748	0	101,748
53 1830 MEDICAL INSURANCE	893,631	1,027,841	0	1,027,841	0	1,027,841
53 1870 TIAA OPTIONAL RETIREMENT	87,075	11,779	0	11,779	0	11,779
53 1880 LAW OFFICERS' RETIREMENT	76,505	94,462	0	94,462	0	94,462
53 1910 LEGAL AND ACCOUNTING FEE	3,725	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	188	0	0	0	0	0
53 1950 HONORARIUMS	1,000	1,000	0	1,000	0	1,000
53 1990 OTHER CONTRACTED SERVICE	147,319	44,816	0	44,816	0	44,816
TOTAL PERSONAL SERVICES	13,745,055	13,894,601	-42,838	13,851,763	-42,838	13,851,763
53 2000 SUPPLIES AND MATERIALS	461,012	645,962	612	646,574	648	646,610
TOTAL SUPPLIES AND MATERIALS	461,012	645,962	612	646,574	648	646,610
53 3000 CURRENT OBLIGATIONS	2,184,325	2,079,296	0	2,079,296	0	2,079,296
53 3300 UTILITIES	3,471,461	3,258,057	96,054	3,354,111	35,695	3,293,752
TOTAL CURRENT OBLIGATIONS	5,655,786	5,337,353	96,054	5,433,407	35,695	5,373,048
53 4000 FIXED CHARGES & EXPENSES	611,904	368,311	0	368,311	0	368,311
TOTAL FIXED CHARGES & EXPENSES	611,904	368,311	0	368,311	0	368,311
53 5000 CAPITAL OUTLAY	328,133	350,762	97,800	448,562	156,000	506,762
TOTAL CAPITAL OUTLAY	328,133	350,762	97,800	448,562	156,000	506,762
53 6590 OTHER EDUCATIONAL AWARDS	501	0	0	0	0	0

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
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TOTAL GRANTS, STATE AID, SUBSIDY	501	0	0	0	0	0
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53 8297 TRANSFER TO OSC-DCAP	34,374	0	0	0	0	0
53 8312 RES-CLASSROOM/LAB BLDG	0	0	1,111,569	1,111,569	859,946	859,946
53 8395 RES.-FIT. & WELL. CENTER	0	36,964	0	36,964	0	36,964
53 8434 TRFR. PT-CAM	25,010	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	158,109	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	217,493	36,964	1,111,569	1,148,533	859,946	896,910
-----						
TOTAL REQUIREMENTS	21,019,884	20,633,953	1,263,197	21,897,150	1,009,451	21,643,404
-----						
ESTIMATED RECEIPTS						
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43 0320 PHYSICAL PLANT REVENUES	273,857	285,000	0	285,000	0	285,000
43 0350 UTILITY SERVICE REVENUE	640,451	409,535	0	409,535	0	409,535
43 0390 OTHER SUPPORTING REVENUE	27,206	28,000	0	28,000	0	28,000
43 0710 BAD REC COLLECTED	58,525	10,000	0	10,000	0	10,000
43 0730 RENT & LEASE INCOME	0	2,000	0	2,000	0	2,000
43 0740 SURPLUS PROP SALE	860	786	714	1,500	6,064	6,850
43 0790 MISCELLANEOUS INCOME	15,130	3,000	0	3,000	0	3,000
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TOTAL RECEIPTS	1,016,029	738,321	714	739,035	6,064	744,385
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NET APPROPRIATION	20,003,855	19,895,632	1,262,483	21,158,115	1,003,387	20,899,019

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	1,314,745	1,322,281	0	1,322,281	0	1,322,281
53 6520 MINORITY PRESENCE GRANTS	127,760	0	0	0	0	0
53 6575 RESIDENT GRADUATE ASSIST	135,788	157,497	0	157,497	0	157,497
53 6580 INCENTIVE SCHOLARSHIPS	320,000	320,000	0	320,000	0	320,000
53 6585 INCENTIVE SCH NATIVE AM	12,000	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,910,293	1,799,778	0	1,799,778	0	1,799,778
53 8150 WORK STUDY TRANSFERS	85,402	0	0	0	0	0
53 8301 RES-MCNAIR SCHOLARSHIPS	12,500	12,500	0	12,500	0	12,500
TOTAL TRANSFERS, NON-OPERATING	97,902	12,500	0	12,500	0	12,500
TOTAL REQUIREMENTS	2,008,195	1,812,278	0	1,812,278	0	1,812,278
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	2,008,195	1,812,278	0	1,812,278	0	1,812,278



FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
ESTIMATED RECEIPTS								
43 0890 OTHER INTERTRANSFERS	146,254	0	0	0	0	0	0	0
TOTAL RECEIPTS	146,254	0	0	0	0	0	0	0
NET APPROPRIATION	-146,254	0	0	0	0	0	0	0

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8191 TFR APPR-BUD FLEXIBILITY	300,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	300,000	0	0	0	0	0
TOTAL REQUIREMENTS	300,000	0	0	0	0	0
ESTIMATED RECEIPTS						
43 0921 RET APPR-BUD FLEXIBILITY	621,782	0	0	0	0	0
TOTAL RECEIPTS	621,782	0	0	0	0	0
NET APPROPRIATION	-321,782	0	0	0	0	0

FUND DETAIL

6070 -  
 16070 NC Agricultural and Technical State University  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0110 NET RESIDENT TUITION	0	870,150	0	870,150	0	870,150
43 0111 RESIDENT TUITION	7,377,307	7,812,271	0	7,812,271	0	7,812,271
43 0112 RES STAFF TUI WAV	-43,753	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-767	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	53,431	46,862	0	46,862	0	46,862
43 0120 NET NONRES TUITION	0	2,072,164	0	2,072,164	0	2,072,164
43 0121 NONRESIDENT TUITION	13,926,654	13,408,512	0	13,408,512	0	13,408,512
43 0122 NONRES SPEC TAL WAV	-79,800	-79,919	0	-79,919	0	-79,919
43 0123 NON-RES GRAD ASST WAV	-429,932	-489,723	0	-489,723	0	-489,723
43 0124 NONRES STAFF TUI WAV	-1,169	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	37,909	33,934	0	33,934	0	33,934
43 0940 RECEIVABLE CHANGE	510,043	0	0	0	0	0
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TOTAL RECEIPTS	21,349,923	23,674,251	0	23,674,251	0	23,674,251
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NET APPROPRIATION	-21,349,923	-23,674,251	0	-23,674,251	0	-23,674,251

SUMMARY BY FUND

6075 -  
16075 Western Carolina University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	28,261,336	33,187,949	0	33,187,949	0	33,187,949
0102 SUMMER TERM INSTRUCTION	1,253,465	1,568,147	0	1,568,147	0	1,568,147
0103 NONCREDIT AND RECEIPTS	1,006,874	1,586,417	0	1,586,417	0	1,586,417
0107 DEGREE CREDIT DIST EDUC	1,278,512	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	420,152	0	0	0	0	0
0110 ORGANIZED RESEARCH	730,913	682,597	5,295	687,892	27,061	709,658
0142 COMMUNITY SERVICES	920,581	1,080,885	0	1,080,885	0	1,080,885
0143 NC CTR ADVMT OF TEACHING	3,705,020	3,813,210	-22,627	3,790,583	-20,080	3,793,130
0151 LIBRARIES	3,073,292	3,192,353	0	3,192,353	0	3,192,353
0187 ACADEMIC/STUDENT SUPPORT	6,628,112	7,281,485	125	7,281,610	147	7,281,632
0188 ADMINISTRATIVE SUPPORT	15,679,871	16,706,137	759,148	17,465,285	948,760	17,654,897
0230 STUDENT FINANCIAL AID	717,701	1,094,809	0	1,094,809	0	1,094,809
<b>TOTAL REQUIREMENTS</b>	<b>63,675,829</b>	<b>70,193,989</b>	<b>741,941</b>	<b>70,935,930</b>	<b>955,888</b>	<b>71,149,877</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	618,326	790,497	0	790,497	0	790,497
0102 SUMMER TERM INSTRUCTION	1,162,780	1,315,401	0	1,315,401	0	1,315,401
0103 NONCREDIT AND RECEIPTS	1,006,869	1,582,399	0	1,582,399	0	1,582,399
0107 DEGREE CREDIT DIST EDUC	281,962	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	420,153	0	0	0	0	0
0110 ORGANIZED RESEARCH	41,312	50,404	0	50,404	0	50,404
0142 COMMUNITY SERVICES	76,187	90,810	0	90,810	0	90,810
0143 NC CTR ADVMT OF TEACHING	70,293	500	0	500	0	500
0151 LIBRARIES	45,215	40,200	0	40,200	0	40,200
0187 ACADEMIC/STUDENT SUPPORT	388,395	382,003	0	382,003	0	382,003
0188 ADMINISTRATIVE SUPPORT	1,006,757	1,147,593	6,060	1,153,653	9,800	1,157,393
0251 SALARY RELATED RESERVES	121,635	0	0	0	0	0
0252 OTHER RESERVES	1,087,676	0	0	0	0	0
0990 MULTI-ACTIVITY	9,680,510	12,097,075	0	12,097,075	0	12,097,075
<b>TOTAL RECEIPTS</b>	<b>16,008,070</b>	<b>17,496,882</b>	<b>6,060</b>	<b>17,502,942</b>	<b>9,800</b>	<b>17,506,682</b>

SUMMARY BY FUND

6075 -  
16075 Western Carolina University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
NET APPROPRIATION	47,667,759	52,697,107	735,881	53,432,988	946,088	53,643,195

SUMMARY BY ACCOUNT

6075 -  
16075 Western Carolina University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	6,661,848	7,430,930	0	7,430,930	0	7,430,930
53 1140 EPA EMPLOYEES ON LOAN	1,000	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	13,240,122	13,352,074	0	13,352,074	0	13,352,074
53 1220 SPA OVERTIME PAYMENTS	9,911	17,436	0	17,436	0	17,436
53 1230 SPA PREMIUM PAYMENTS	129,268	90,827	0	90,827	0	90,827
53 1240 SPA EMPLOYEES ON LOAN	808	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	195,725	149,329	0	149,329	0	149,329
53 1310 EPA ACADEMIC SALARIES	22,017,514	25,042,346	0	25,042,346	0	25,042,346
53 1340 EPA TEACHERS ON LOAN	17,289	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	203,758	228,013	0	228,013	0	228,013
53 1420 NON-STUDENT OVERTIME PAY	0	28	0	28	0	28
53 1430 NON-STUDENT PREMIUM PAY	92	131	0	131	0	131
53 1450 STUDENT REGULAR WAGES	415,143	577,079	0	577,079	0	577,079
53 1540 TORT CLAIMS	157	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	1,245	3,825	0	3,825	0	3,825
53 1560 WORKERS COMP BENEFITS	128,188	53,798	0	53,798	0	53,798
53 1570 RETIREMENT SUPPLEMENTS	16,632	2,621	0	2,621	0	2,621
53 1580 DISABILITY BENEFITS	88,935	6,321	0	6,321	0	6,321
53 1590 OTHER PERSONNEL PAYMENTS	3,716	0	0	0	0	0
53 1810 SOCIAL SECURITY	3,031,983	3,387,635	0	3,387,635	0	3,387,635
53 1820 STATE RETIREMENT	1,102,181	1,386,921	0	1,386,921	0	1,386,921
53 1830 MEDICAL INSURANCE	2,535,439	3,030,776	0	3,030,776	0	3,030,776
53 1870 TIAA OPTIONAL RETIREMENT	1,517,005	1,484,110	0	1,484,110	0	1,484,110
53 1880 LAW OFFICERS' RETIREMENT	33,388	28,407	0	28,407	0	28,407
53 1910 LEGAL & ACCOUNTING FEES	13,529	9,409	0	9,409	0	9,409
53 1930 MEDICAL FEES	96	1,050	0	1,050	0	1,050
53 1940 EMPLOYEE ON LOAN PAYMENT	26,303	0	0	0	0	0
53 1950 HONORARIUMS	85,757	75,566	0	75,566	0	75,566
53 1970 ACADEMIC SERVICES	45,217	65,000	0	65,000	0	65,000
53 1990 OTHER CONTRACTED SERVICE	696,842	474,971	0	474,971	0	474,971
TOTAL PERSONAL SERVICES	52,219,091	56,898,603	0	56,898,603	0	56,898,603
53 2000 SUPPLIES AND MATERIALS	1,373,217	1,834,483	23,781	1,858,264	29,785	1,864,268
TOTAL SUPPLIES AND MATERIALS	1,373,217	1,834,483	23,781	1,858,264	29,785	1,864,268
53 3000 CURRENT OBLIGATIONS	3,106,504	4,260,182	0	4,260,182	0	4,260,182

SUMMARY BY ACCOUNT

6075 -  
16075 Western Carolina University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 3300 UTILITIES	2,447,134	2,372,062	112,299	2,484,361	220,639	2,592,701
TOTAL CURRENT OBLIGATIONS	5,553,638	6,632,244	112,299	6,744,543	220,639	6,852,883
53 4000 FIXED CHARGES & EXPENSES	778,418	818,978	0	818,978	0	818,978
TOTAL FIXED CHARGES & EXPENSES	778,418	818,978	0	818,978	0	818,978
53 5000 CAPITAL OUTLAY	1,238,025	1,552,251	14,223	1,566,474	34,025	1,586,276
53 5600 LIBRARY BOOKS & JOURNALS	1,195,951	1,169,558	0	1,169,558	0	1,169,558
TOTAL CAPITAL OUTLAY	2,433,976	2,721,809	14,223	2,736,032	34,025	2,755,834
53 6510 APPROPRIATED GRANTS	453,969	452,585	0	452,585	0	452,585
53 6520 MINORITY PRESENCE GRANTS	37,203	0	0	0	0	0
53 6560 WCU TUITION GRANT	0	512,735	0	512,735	0	512,735
53 6575 RESIDENT GRADUATE ASST.	28,968	41,644	0	41,644	0	41,644
53 6585 INCENTIVE SCH NATIVE AM	23,500	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	0	500	0	500	0	500
TOTAL GRANTS, STATE AID, SUBSIDY	543,640	1,007,464	0	1,007,464	0	1,007,464
53 8150 WORK-STUDY TRANSFERS	88,491	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	33,313	34,672	0	34,672	0	34,672
53 8170 TRANS FOR OTHER STUD AID	52,257	53,173	0	53,173	0	53,173
53 8290 OTHER INTER-TRANSFERS	72,058	77,165	0	77,165	0	77,165
53 8297 TRANSFER TO OSC-DCAP	33,062	0	0	0	0	0
53 8317 RES-FINE & PERFORM ARTS	0	0	566,119	566,119	646,835	646,835
53 8318 RES-REG LABOR FORCE DEV	0	115,398	25,519	140,917	24,604	140,002
53 8425 TRANSFER RETAINED REC	494,668	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	773,849	280,408	591,638	872,046	671,439	951,847
TOTAL REQUIREMENTS	63,675,829	70,193,989	741,941	70,935,930	955,888	71,149,877

SUMMARY BY ACCOUNT

6075 -  
16075 Western Carolina University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	6,680,063	8,484,907	0	8,484,907	0	8,484,907
43 0112 RES STAFF TUI WAV	-19,466	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-420	210	0	210	0	210
43 0114	-2,066	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	37,899	35,881	0	35,881	0	35,881
43 0121 NONRESIDENT TUITION	5,121,724	5,657,968	0	5,657,968	0	5,657,968
43 0122 NONRES SPEC TAL WAV	-51,300	-56,387	0	-56,387	0	-56,387
43 0123 NON-RES GRAD ASST WAV	-278,346	-317,835	0	-317,835	0	-317,835
43 0124 NONRES STAFF TUI WAV	-4,150	0	0	0	0	0
43 0125 NONRES MIL TUI WAV	-990	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	11,577	0	0	0	0	0
43 0127 NC TEACHER'S TUI WAIVER	-14,753	0	0	0	0	0
43 0130 EXTENSION INSTR FEES	788,010	1,199,075	0	1,199,075	0	1,199,075
43 0140 APPLICATION FEES	234,380	188,000	0	188,000	0	188,000
43 0170 ACTIVITY FEES	25	0	0	0	0	0
43 0185 EDUCATION & TECHNOLOGY F	636,501	732,849	0	732,849	0	732,849
43 0190 SPECIAL FEES	41,976	57,029	0	57,029	0	57,029
43 0241 FED C & G DIR COST	249	0	0	0	0	0
43 0243 FED C & G ADM COST ALLOW	88,294	106,474	0	106,474	0	106,474
43 0251 LOCAL C & G DIR COST	34,825	42,400	0	42,400	0	42,400
43 0310 EDP SERVICE REVENUES	17,218	20,000	0	20,000	0	20,000
43 0320 PHYSICAL PLANT REVENUES	398,152	404,803	0	404,803	0	404,803
43 0350 UTILITY SERVICE REVENUE	392,388	496,255	0	496,255	0	496,255
43 0390 OTHER SUPPORTING REVENUE	258,462	316,243	0	316,243	0	316,243
43 0740 SURPLUS PROPERTY SALES	8,000	8,000	6,060	14,060	9,800	17,800
43 0790 MISCELLANEOUS INCOME	121,280	40,200	0	40,200	0	40,200
43 0840 OTHER INTRATRANSFERS	311,111	80,810	0	80,810	0	80,810
43 0910 SALARY REIMBURSEMENTS	20,558	0	0	0	0	0
43 0921 RET APPR-BUD FLEXIBILITY	1,087,676	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	-32,442	0	0	0	0	0
43 0999 STATE HEALTH PLAN RESV.	121,635	0	0	0	0	0
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TOTAL RECEIPTS	16,008,070	17,496,882	6,060	17,502,942	9,800	17,506,682



SUMMARY BY ACCOUNT

6075 -  
16075 Western Carolina University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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NET APPROPRIATION	47,667,759	52,697,107	735,881	53,432,988	946,088	53,643,195

POSITION COUNTS  
SUMMARY BY FUND

6075 -  
16075 Western Carolina University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	406.61	467.10	.00	467.10	.00	467.10
0102 SUMMER TERM INSTRUCTION	17.42	19.38	.00	19.38	.00	19.38
0103 NONCREDIT AND RECEIPTS	4.59	9.54	.00	9.54	.00	9.54
0107 DEGREE CREDIT DIST EDUC	19.05	.00	.00	.00	.00	.00
0108 NON STATE DEG CR DIST ED	2.72	.00	.00	.00	.00	.00
0110 ORGANIZED RESEARCH	13.72	11.69	.00	11.69	.00	11.69
0142 COMMUNITY SERVICES	9.42	12.41	.00	12.41	.00	12.41
0143 NC CTR ADVMT OF TEACHING	58.83	59.38	.00	59.38	.00	59.38
0151 LIBRARIES	40.96	44.25	.00	44.25	.00	44.25
0187 ACADEMIC/STUDENT SUPPORT	120.53	131.82	.00	131.82	.00	131.82
0188 ADMINISTRATIVE SUPPORT	274.38	291.19	14.50	305.69	14.50	305.69
TOTAL REQUIREMENTS	968.23	1,046.76	14.50	1,061.26	14.50	1,061.26

POSITION COUNTS  
SUMMARY BY ACCOUNT

6075 -  
16075 Western Carolina University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	111.73	132.14	.00	132.14	.00	132.14
53 1210 SPA REGULAR SALARIES	483.29	487.61	.00	487.61	.00	487.61
53 1310 EPA ACADEMIC SALARIES	373.21	424.01	.00	424.01	.00	424.01
53 8317 RES-FINE & PERFORM ARTS	.00	.00	14.50	14.50	14.50	14.50
53 8318 RES-REG LABOR FORCE DEV	.00	3.00	.00	3.00	.00	3.00
TOTAL REQUIREMENTS	968.23	1,046.76	14.50	1,061.26	14.50	1,061.26

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	83,315	212,768	0	212,768	0	212,768
53 1210 SPA REGULAR SALARIES	1,311,776	1,358,867	0	1,358,867	0	1,358,867
53 1220 SPA OVERTIME PAYMENTS	0	500	0	500	0	500
53 1230 SPA PREMIUM PAYMENTS	4,679	6,939	0	6,939	0	6,939
53 1270 SPA LONGEVITY PAYMENTS	23,143	19,857	0	19,857	0	19,857
53 1310 EPA ACADEMIC SALARIES	20,729,028	23,945,517	0	23,945,517	0	23,945,517
53 1340 EPA TEACHERS ON LOAN	17,289	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	34,681	34,278	0	34,278	0	34,278
53 1450 STUDENT REGULAR WAGES	176,256	224,086	0	224,086	0	224,086
53 1550 UNEMPLOYMENT COMPENSATN	0	3,062	0	3,062	0	3,062
53 1560 WORKERS COMP BENEFITS	4,344	232	0	232	0	232
53 1580 DISABILITY BENEFITS	67,160	2,091	0	2,091	0	2,091
53 1590 OTHER PERSONNEL PAYMENTS	3,716	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,556,029	1,847,432	0	1,847,432	0	1,847,432
53 1820 STATE RETIREMENT	293,707	774,556	0	774,556	0	774,556
53 1830 MEDICAL INSURANCE	1,035,937	1,354,345	0	1,354,345	0	1,354,345
53 1870 TIAA OPTIONAL RETIREMENT	1,255,034	1,248,115	0	1,248,115	0	1,248,115
53 1930 MEDICAL FEES	27	50	0	50	0	50
53 1950 HONORARIUMS	5,795	9,900	0	9,900	0	9,900
53 1970 ACADEMIC SERVICES	45,217	65,000	0	65,000	0	65,000
53 1990 OTHER CONTRACTED SERVICE	1,100	750	0	750	0	750
TOTAL PERSONAL SERVICES	26,648,233	31,108,345	0	31,108,345	0	31,108,345
53 2000 SUPPLIES AND MATERIALS	280,569	548,949	0	548,949	0	548,949
TOTAL SUPPLIES AND MATERIALS	280,569	548,949	0	548,949	0	548,949
53 3000 CURRENT OBLIGATIONS	478,163	822,181	0	822,181	0	822,181
53 3300 UTILITIES	1,049	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	479,212	822,181	0	822,181	0	822,181
53 4000 FIXED CHARGES & EXPENSES	187,082	215,402	0	215,402	0	215,402
TOTAL FIXED CHARGES & EXPENSES	187,082	215,402	0	215,402	0	215,402
53 5000 CAPITAL OUTLAY	648,371	493,072	0	493,072	0	493,072
TOTAL CAPITAL OUTLAY	648,371	493,072	0	493,072	0	493,072

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8297 TRANSFER TO OSC-DCAP	17,869	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	17,869	0	0	0	0	0
TOTAL REQUIREMENTS	28,261,336	33,187,949	0	33,187,949	0	33,187,949
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	0	202,246	0	202,246	0	202,246
43 0121 NONRESIDENT TUITION	0	-79,453	0	-79,453	0	-79,453
43 0185 EDUCATION & TECHNOLOGY F	563,716	619,000	0	619,000	0	619,000
43 0190 SPECIAL FEES	60	0	0	0	0	0
43 0241 FED C & G DIR COST	249	0	0	0	0	0
43 0251 LOCAL C & G DIR COST	34,825	42,400	0	42,400	0	42,400
43 0390 OTHER SUPPORTING REVENUE	0	6,304	0	6,304	0	6,304
43 0790 MISCELLANEOUS INCOME	864	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	18,612	0	0	0	0	0
TOTAL RECEIPTS	618,326	790,497	0	790,497	0	790,497
NET APPROPRIATION	27,643,010	32,397,452	0	32,397,452	0	32,397,452

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	73,521	73,521	0	73,521	0	73,521
53 1210 SPA REGULAR SALARIES	58,969	81,050	0	81,050	0	81,050
53 1270 SPA LONGEVITY PAYMENTS	1,323	1,183	0	1,183	0	1,183
53 1310 EPA ACADEMIC SALARIES	821,399	910,651	0	910,651	0	910,651
53 1410 NON-STUDENT REGULAR WAGE	10,803	9,738	0	9,738	0	9,738
53 1430 NON-STUDENT PREMIUM PAY	71	0	0	0	0	0
53 1450 STUDENT REGULAR WAGES	23,719	23,345	0	23,345	0	23,345
53 1810 SOCIAL SECURITY	70,467	82,132	0	82,132	0	82,132
53 1820 STATE RETIREMENT	19,502	32,312	0	32,312	0	32,312
53 1830 MEDICAL INSURANCE	8,834	46,384	0	46,384	0	46,384
53 1870 TIAA OPTIONAL RETIREMENT	31,320	40,562	0	40,562	0	40,562
53 1940 EMPLOYEE ON LOAN PAYMENT	484	0	0	0	0	0
53 1950 HONORARIUMS	4,830	10,100	0	10,100	0	10,100
53 1990 OTHER CONTRACTED SERVICE	780	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,126,022	1,310,978	0	1,310,978	0	1,310,978
53 2000 SUPPLIES AND MATERIALS	24,336	56,328	0	56,328	0	56,328
TOTAL SUPPLIES AND MATERIALS	24,336	56,328	0	56,328	0	56,328
53 3000 CURRENT OBLIGATIONS	84,871	124,463	0	124,463	0	124,463
TOTAL CURRENT OBLIGATIONS	84,871	124,463	0	124,463	0	124,463
53 4000 FIXED CHARGES & EXPENSES	7,266	13,560	0	13,560	0	13,560
TOTAL FIXED CHARGES & EXPENSES	7,266	13,560	0	13,560	0	13,560
53 5000 CAPITAL OUTLAY	10,882	62,818	0	62,818	0	62,818
TOTAL CAPITAL OUTLAY	10,882	62,818	0	62,818	0	62,818
53 8297 TRANSFER TO OSC-DCAP	88	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	88	0	0	0	0	0

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	1,253,465	1,568,147	0	1,568,147	0	1,568,147
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ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	914,512	935,642	0	935,642	0	935,642
43 0113 RES OLD CIT TUI WAV	-420	210	0	210	0	210
43 0121 NONRESIDENT TUITION	192,534	266,332	0	266,332	0	266,332
43 0185 EDUCATION & TECHNOLOGY F	56,056	113,217	0	113,217	0	113,217
43 0790 MISCELLANEOUS INCOME	98	0	0	0	0	0
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TOTAL RECEIPTS	1,162,780	1,315,401	0	1,315,401	0	1,315,401
-----						
NET APPROPRIATION	90,685	252,746	0	252,746	0	252,746

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	50,125	151,685	0	151,685	0	151,685
53 1210 SPA REGULAR SALARIES	78,818	104,812	0	104,812	0	104,812
53 1270 SPA LONGEVITY PAYMENTS	1,791	1,791	0	1,791	0	1,791
53 1310 EPA ACADEMIC SALARIES	41,659	186,178	0	186,178	0	186,178
53 1410 NON-STUDENT REGULAR WAGE	2,765	4,500	0	4,500	0	4,500
53 1450 STUDENT REGULAR WAGES	11,995	18,935	0	18,935	0	18,935
53 1550 UNEMPLOYMENT COMPENSATN	621	0	0	0	0	0
53 1810 SOCIAL SECURITY	12,867	36,415	0	36,415	0	36,415
53 1820 STATE RETIREMENT	6,962	13,790	0	13,790	0	13,790
53 1830 MEDICAL INSURANCE	11,787	36,735	0	36,735	0	36,735
53 1870 TIAA OPTIONAL RETIREMENT	1,585	8,625	0	8,625	0	8,625
53 1940 EMPLOYEE ON LOAN PAYMENT	649	0	0	0	0	0
53 1950 HONORARIUMS	72,472	52,201	0	52,201	0	52,201
53 1990 OTHER CONTRACTED SERVICE	1,050	0	0	0	0	0
TOTAL PERSONAL SERVICES	295,146	615,667	0	615,667	0	615,667
53 2000 SUPPLIES AND MATERIALS	13,356	151,153	0	151,153	0	151,153
TOTAL SUPPLIES AND MATERIALS	13,356	151,153	0	151,153	0	151,153
53 3000 CURRENT OBLIGATIONS	370,849	773,253	0	773,253	0	773,253
TOTAL CURRENT OBLIGATIONS	370,849	773,253	0	773,253	0	773,253
53 4000 FIXED CHARGES & EXPENSES	740	19,816	0	19,816	0	19,816
TOTAL FIXED CHARGES & EXPENSES	740	19,816	0	19,816	0	19,816
53 5000 CAPITAL OUTLAY	19,548	26,528	0	26,528	0	26,528
TOTAL CAPITAL OUTLAY	19,548	26,528	0	26,528	0	26,528
53 8297 TRANSFER TO OSC-DCAP	104	0	0	0	0	0
53 8425 TRANSFER RETAINED REC	307,131	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	307,235	0	0	0	0	0



FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	1,006,874	1,586,417	0	1,586,417	0	1,586,417
-----						
ESTIMATED RECEIPTS						
-----						
43 0111 RESIDENT TUITION	0	11,762	0	11,762	0	11,762
43 0121 NONRESIDENT TUITION	0	370,930	0	370,930	0	370,930
43 0130 EXTENSION INSTR FEES	762,818	1,199,075	0	1,199,075	0	1,199,075
43 0185 EDUCATION & TECHNOLOGY F	0	632	0	632	0	632
43 0840 OTHER INTRATRANSFERS	244,051	0	0	0	0	0
-----						
TOTAL RECEIPTS	1,006,869	1,582,399	0	1,582,399	0	1,582,399
-----						
NET APPROPRIATION	5	4,018	0	4,018	0	4,018

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	145,654	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	245,329	0	0	0	0	0
53 1220 SPA OVERTIME PAYMENTS	276	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	2,008	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	2,183	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	366,018	0	0	0	0	0
53 1810 SOCIAL SECURITY	54,178	0	0	0	0	0
53 1820 STATE RETIREMENT	21,735	0	0	0	0	0
53 1830 MEDICAL INSURANCE	45,155	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	21,468	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	11,805	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	17,923	0	0	0	0	0
TOTAL PERSONAL SERVICES	933,732	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	27,113	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	27,113	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	128,952	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	128,952	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	1,661	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	1,661	0	0	0	0	0
53 5000 CAPITAL OUTLAY	186,636	0	0	0	0	0
TOTAL CAPITAL OUTLAY	186,636	0	0	0	0	0
53 8297 TRANSFER TO OSC-DCAP	418	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	418	0	0	0	0	0

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	1,278,512	0	0	0	0	0
-----						
ESTIMATED RECEIPTS						
-----						
43 0111 RESIDENT TUITION	268,534	0	0	0	0	0
43 0127 NC TEACHER'S TUI WAIVER	-2,669	0	0	0	0	0
43 0185 EDUCATION & TECHNOLOGY F	16,097	0	0	0	0	0
-----						
TOTAL RECEIPTS	281,962	0	0	0	0	0
-----						
NET APPROPRIATION	996,550	0	0	0	0	0

FUND DETAIL

6075 -

16075 Western Carolina University

0108 Non State Funded Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
53 1110 EPA REGULAR SALARIES	91,060	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	25,433	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	59,410	0	0	0	0	0
53 1810 SOCIAL SECURITY	12,866	0	0	0	0	0
53 1820 STATE RETIREMENT	6,600	0	0	0	0	0
53 1830 MEDICAL INSURANCE	9,144	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	2,903	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>207,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53 2000 SUPPLIES AND MATERIALS	66,758	0	0	0	0	0
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>66,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53 3000 CURRENT OBLIGATIONS	47,413	0	0	0	0	0
<b>TOTAL CURRENT OBLIGATIONS</b>	<b>47,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53 5000 CAPITAL OUTLAY	6,660	0	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>6,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53 8297 TRANSFER TO OSC-DCAP	35	0	0	0	0	0
53 8425 TRANSFER RETAINED REC	91,870	0	0	0	0	0
<b>TOTAL TRANSFERS, NON-OPERATING</b>	<b>91,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>	<b>420,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED RECEIPTS</b>						
43 0111 RESIDENT TUITION	14,646	0	0	0	0	0
43 0121 NONRESIDENT TUITION	379,683	0	0	0	0	0
43 0130 EXTENSION INSTR FEES	25,192	0	0	0	0	0
43 0185 EDUCATION & TECHNOLOGY F	632	0	0	0	0	0

FUND DETAIL

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----	-----	-----	-----	-----	-----	-----
TOTAL RECEIPTS	420,153	0	0	0	0	0
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NET APPROPRIATION	-1	0	0	0	0	0

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	134,457	135,107	0	135,107	0	135,107
53 1210 SPA REGULAR SALARIES	310,690	273,591	0	273,591	0	273,591
53 1230 SPA PREMIUM PAYMENTS	114	100	0	100	0	100
53 1270 SPA LONGEVITY PAYMENTS	3,196	3,031	0	3,031	0	3,031
53 1410 NON-STUDENT REGULAR WAGE	19,299	20,933	0	20,933	0	20,933
53 1430 NON-STUDENT PREMIUM PAY	0	98	0	98	0	98
53 1450 STUDENT REGULAR WAGES	3,063	1,937	0	1,937	0	1,937
53 1560 WORKERS COMP BENEFITS	26,798	9,577	0	9,577	0	9,577
53 1580 DISABILITY BENEFITS	1,488	0	0	0	0	0
53 1810 SOCIAL SECURITY	34,274	33,817	0	33,817	0	33,817
53 1820 STATE RETIREMENT	15,923	13,037	0	13,037	0	13,037
53 1830 MEDICAL INSURANCE	35,144	27,955	0	27,955	0	27,955
53 1870 TIAA OPTIONAL RETIREMENT	11,074	3,823	0	3,823	0	3,823
53 1940 EMPLOYEE ON LOAN PAYMENT	2,691	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	3,300	2,024	0	2,024	0	2,024
TOTAL PERSONAL SERVICES	601,511	525,030	0	525,030	0	525,030
53 2000 SUPPLIES AND MATERIALS	26,418	27,518	0	27,518	0	27,518
TOTAL SUPPLIES AND MATERIALS	26,418	27,518	0	27,518	0	27,518
53 3000 CURRENT OBLIGATIONS	40,729	53,155	0	53,155	0	53,155
53 3300 UTILITIES	18,768	15,032	5,295	20,327	5,894	20,926
TOTAL CURRENT OBLIGATIONS	59,497	68,187	5,295	73,482	5,894	74,081
53 4000 FIXED CHARGES & EXPENSES	11,391	14,933	0	14,933	0	14,933
TOTAL FIXED CHARGES & EXPENSES	11,391	14,933	0	14,933	0	14,933
53 5000 CAPITAL OUTLAY	31,683	46,929	0	46,929	21,167	68,096
TOTAL CAPITAL OUTLAY	31,683	46,929	0	46,929	21,167	68,096
53 8297 TRANSFER TO OSC-DCAP	413	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	413	0	0	0	0	0

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	730,913	682,597	5,295	687,892	27,061	709,658
-----						
ESTIMATED RECEIPTS						
-----						
43 0390 OTHER SUPPORTING REVENUE	41,312	50,404	0	50,404	0	50,404
-----						
TOTAL RECEIPTS	41,312	50,404	0	50,404	0	50,404
-----						
NET APPROPRIATION	689,601	632,193	5,295	637,488	27,061	659,254

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	406,592	537,943	0	537,943	0	537,943
53 1210 SPA REGULAR SALARIES	131,242	52,514	0	52,514	0	52,514
53 1270 SPA LONGEVITY PAYMENTS	2,564	1,075	0	1,075	0	1,075
53 1410 NON-STUDENT REGULAR WAGE	5,360	7,762	0	7,762	0	7,762
53 1450 STUDENT REGULAR WAGES	0	93	0	93	0	93
53 1580 DISABILITY BENEFITS	496	0	0	0	0	0
53 1810 SOCIAL SECURITY	41,472	46,403	0	46,403	0	46,403
53 1820 STATE RETIREMENT	18,527	18,591	0	18,591	0	18,591
53 1830 MEDICAL INSURANCE	22,892	45,325	0	45,325	0	45,325
53 1870 TIAA OPTIONAL RETIREMENT	5,404	1,273	0	1,273	0	1,273
53 1940 EMPLOYEE ON LOAN PAYMENT	258	0	0	0	0	0
53 1950 HONORARIUMS	300	200	0	200	0	200
53 1990 OTHER CONTRACTED SERVICE	20,500	20,500	0	20,500	0	20,500
TOTAL PERSONAL SERVICES	655,607	731,679	0	731,679	0	731,679
53 2000 SUPPLIES AND MATERIALS	12,139	30,673	0	30,673	0	30,673
TOTAL SUPPLIES AND MATERIALS	12,139	30,673	0	30,673	0	30,673
53 3000 CURRENT OBLIGATIONS	161,293	279,479	0	279,479	0	279,479
TOTAL CURRENT OBLIGATIONS	161,293	279,479	0	279,479	0	279,479
53 4000 FIXED CHARGES & EXPENSES	8,059	8,893	0	8,893	0	8,893
TOTAL FIXED CHARGES & EXPENSES	8,059	8,893	0	8,893	0	8,893
53 5000 CAPITAL OUTLAY	16,276	29,661	0	29,661	0	29,661
TOTAL CAPITAL OUTLAY	16,276	29,661	0	29,661	0	29,661
53 6590 OTHER EDUCATIONAL AWARDS	0	500	0	500	0	500
TOTAL GRANTS, STATE AID, SUBSIDY	0	500	0	500	0	500
53 8297 TRANSFER TO OSC-DCAP	147	0	0	0	0	0
53 8425 TRANSFER RETAINED REC	67,060	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	67,207	0	0	0	0	0



FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	920,581	1,080,885	0	1,080,885	0	1,080,885
-----						
ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REVENUE	7,785	10,000	0	10,000	0	10,000
43 0790 MISCELLANEOUS INCOME	1,342	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	67,060	80,810	0	80,810	0	80,810
-----						
TOTAL RECEIPTS	76,187	90,810	0	90,810	0	90,810
-----						
NET APPROPRIATION	844,394	990,075	0	990,075	0	990,075

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0143 NC Center for Advancement of Teaching

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	864,272	827,181	0	827,181	0	827,181
53 1140 EPA EMPLOYEES ON LOAN	200	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	1,194,171	1,196,298	0	1,196,298	0	1,196,298
53 1220 SPA OVERTIME PAYMENTS	0	1,900	0	1,900	0	1,900
53 1230 SPA PREMIUM PAYMENTS	5,451	3,730	0	3,730	0	3,730
53 1240 SPA EMPLOYEES ON LOAN	808	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	13,744	8,588	0	8,588	0	8,588
53 1410 NON-STUDENT REGULAR WAGE	25,645	16,028	0	16,028	0	16,028
53 1450 STUDENT REGULAR WAGES	11,888	13,549	0	13,549	0	13,549
53 1560 WORKERS COMP BENEFITS	239	0	0	0	0	0
53 1580 DISABILITY BENEFITS	11,093	0	0	0	0	0
53 1810 SOCIAL SECURITY	152,900	158,627	0	158,627	0	158,627
53 1820 STATE RETIREMENT	92,796	61,511	0	61,511	0	61,511
53 1830 MEDICAL INSURANCE	166,549	179,373	0	179,373	0	179,373
53 1870 TIAA OPTIONAL RETIREMENT	19,267	18,364	0	18,364	0	18,364
53 1940 EMPLOYEE ON LOAN PAYMENT	7,051	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	355,803	363,987	0	363,987	0	363,987
TOTAL PERSONAL SERVICES	2,921,877	2,849,136	0	2,849,136	0	2,849,136
53 2000 SUPPLIES AND MATERIALS	137,361	183,070	0	183,070	0	183,070
TOTAL SUPPLIES AND MATERIALS	137,361	183,070	0	183,070	0	183,070
53 3000 CURRENT OBLIGATIONS	474,645	625,396	0	625,396	0	625,396
53 3300 UTILITIES	86,681	89,597	215	89,812	2,762	92,359
TOTAL CURRENT OBLIGATIONS	561,326	714,993	215	715,208	2,762	717,755
53 4000 FIXED CHARGES & EXPENSES	54,033	59,044	0	59,044	0	59,044
TOTAL FIXED CHARGES & EXPENSES	54,033	59,044	0	59,044	0	59,044
53 5000 CAPITAL OUTLAY	28,977	6,967	-22,842	-15,875	-22,842	-15,875
TOTAL CAPITAL OUTLAY	28,977	6,967	-22,842	-15,875	-22,842	-15,875
53 8297 TRANSFER TO OSC-DCAP	1,446	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,446	0	0	0	0	0

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0143 NC Center for Advancement of Teaching

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	3,705,020	3,813,210	-22,627	3,790,583	-20,080	3,793,130
-----						
ESTIMATED RECEIPTS						
-----						
43 0740 SURPLUS PROPERTY SALES	500	500	0	500	0	500
43 0790 MISCELLANEOUS INCOME	68,708	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	1,085	0	0	0	0	0
-----						
TOTAL RECEIPTS	70,293	500	0	500	0	500
-----						
NET APPROPRIATION	3,634,727	3,812,710	-22,627	3,790,083	-20,080	3,792,630

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	687,863	725,104	0	725,104	0	725,104
53 1210 SPA REGULAR SALARIES	649,179	698,178	0	698,178	0	698,178
53 1230 SPA PREMIUM PAYMENTS	3,333	2,300	0	2,300	0	2,300
53 1270 SPA LONGEVITY PAYMENTS	9,345	6,566	0	6,566	0	6,566
53 1410 NON-STUDENT REGULAR WAGE	32,677	30,551	0	30,551	0	30,551
53 1430 NON-STUDENT PREMIUM PAY	0	33	0	33	0	33
53 1450 STUDENT REGULAR WAGES	35,194	47,787	0	47,787	0	47,787
53 1550 UNEMPLOYMENT COMPENSATN	624	543	0	543	0	543
53 1810 SOCIAL SECURITY	101,128	108,743	0	108,743	0	108,743
53 1820 STATE RETIREMENT	47,512	43,324	0	43,324	0	43,324
53 1830 MEDICAL INSURANCE	111,822	128,928	0	128,928	0	128,928
53 1870 TIAA OPTIONAL RETIREMENT	33,424	33,772	0	33,772	0	33,772
53 1930 MEDICAL FEES	24	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	543	568	0	568	0	568
TOTAL PERSONAL SERVICES	1,712,668	1,826,397	0	1,826,397	0	1,826,397
53 2000 SUPPLIES AND MATERIALS	25,551	30,694	0	30,694	0	30,694
TOTAL SUPPLIES AND MATERIALS	25,551	30,694	0	30,694	0	30,694
53 3000 CURRENT OBLIGATIONS	53,480	52,261	0	52,261	0	52,261
TOTAL CURRENT OBLIGATIONS	53,480	52,261	0	52,261	0	52,261
53 4000 FIXED CHARGES & EXPENSES	8,116	9,614	0	9,614	0	9,614
TOTAL FIXED CHARGES & EXPENSES	8,116	9,614	0	9,614	0	9,614
53 5000 CAPITAL OUTLAY	29,196	80,790	0	80,790	0	80,790
53 5600 LIBRARY BOOKS & JOURNALS	1,195,929	1,169,558	0	1,169,558	0	1,169,558
TOTAL CAPITAL OUTLAY	1,225,125	1,250,348	0	1,250,348	0	1,250,348
53 8290 OTHER INTER-TRANSFERS	17,932	23,039	0	23,039	0	23,039
53 8297 TRANSFER TO OSC-DCAP	1,813	0	0	0	0	0
53 8425 TRANSFER RETAINED REC	28,607	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	48,352	23,039	0	23,039	0	23,039

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	3,073,292	3,192,353	0	3,192,353	0	3,192,353
-----						
ESTIMATED RECEIPTS						
-----						
43 0790 MISCELLANEOUS INCOME	45,215	40,200	0	40,200	0	40,200
-----						
TOTAL RECEIPTS	45,215	40,200	0	40,200	0	40,200
-----						
NET APPROPRIATION	3,028,077	3,152,153	0	3,152,153	0	3,152,153

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	2,274,441	2,554,599	0	2,554,599	0	2,554,599
53 1140 EPA EMPLOYEES ON LOAN	800	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	2,208,566	2,311,381	0	2,311,381	0	2,311,381
53 1230 SPA PREMIUM PAYMENTS	2,836	1,800	0	1,800	0	1,800
53 1270 SPA LONGEVITY PAYMENTS	34,980	27,003	0	27,003	0	27,003
53 1410 NON-STUDENT REGULAR WAGE	39,841	26,506	0	26,506	0	26,506
53 1430 NON-STUDENT PREMIUM PAY	21	0	0	0	0	0
53 1450 STUDENT REGULAR WAGES	82,046	144,744	0	144,744	0	144,744
53 1560 WORKERS COMP BENEFITS	0	68	0	68	0	68
53 1810 SOCIAL SECURITY	331,394	366,677	0	366,677	0	366,677
53 1820 STATE RETIREMENT	178,806	148,257	0	148,257	0	148,257
53 1830 MEDICAL INSURANCE	327,061	387,608	0	387,608	0	387,608
53 1870 TIAA OPTIONAL RETIREMENT	79,982	81,221	0	81,221	0	81,221
53 1910 LEGAL & ACCOUNTING FEES	7,100	7,100	0	7,100	0	7,100
53 1940 EMPLOYEE ON LOAN PAYMENT	3,365	0	0	0	0	0
53 1950 HONORARIUMS	2,360	3,165	0	3,165	0	3,165
53 1990 OTHER CONTRACTED SERVICE	59,021	54,280	0	54,280	0	54,280
TOTAL PERSONAL SERVICES	5,632,620	6,114,409	0	6,114,409	0	6,114,409
53 2000 SUPPLIES AND MATERIALS	118,029	139,679	0	139,679	0	139,679
TOTAL SUPPLIES AND MATERIALS	118,029	139,679	0	139,679	0	139,679
53 3000 CURRENT OBLIGATIONS	625,815	711,000	0	711,000	0	711,000
53 3300 UTILITIES	837	734	125	859	147	881
TOTAL CURRENT OBLIGATIONS	626,652	711,734	125	711,859	147	711,881
53 4000 FIXED CHARGES & EXPENSES	189,564	196,042	0	196,042	0	196,042
TOTAL FIXED CHARGES & EXPENSES	189,564	196,042	0	196,042	0	196,042
53 5000 CAPITAL OUTLAY	57,028	119,621	0	119,621	0	119,621
53 5600 LIBRARY BOOKS & JOURNALS	22	0	0	0	0	0
TOTAL CAPITAL OUTLAY	57,050	119,621	0	119,621	0	119,621
53 8297 TRANSFER TO OSC-DCAP	4,197	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	4,197	0	0	0	0	0

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	6,628,112	7,281,485	125	7,281,610	147	7,281,632
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ESTIMATED RECEIPTS						
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43 0140 APPLICATION FEES	234,380	188,000	0	188,000	0	188,000
43 0170 ACTIVITY FEES	25	0	0	0	0	0
43 0190 SPECIAL FEES	41,916	57,029	0	57,029	0	57,029
43 0243 FED C & G ADM COST ALLOW	88,294	106,474	0	106,474	0	106,474
43 0390 OTHER SUPPORTING REVENUE	22,332	30,500	0	30,500	0	30,500
43 0790 MISCELLANEOUS INCOME	587	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	861	0	0	0	0	0
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TOTAL RECEIPTS	388,395	382,003	0	382,003	0	382,003
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NET APPROPRIATION	6,239,717	6,899,482	125	6,899,607	147	6,899,629

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,850,548	2,213,022	0	2,213,022	0	2,213,022
53 1210 SPA REGULAR SALARIES	7,025,949	7,275,383	0	7,275,383	0	7,275,383
53 1220 SPA OVERTIME PAYMENTS	9,635	15,036	0	15,036	0	15,036
53 1230 SPA PREMIUM PAYMENTS	110,847	75,958	0	75,958	0	75,958
53 1270 SPA LONGEVITY PAYMENTS	103,456	80,235	0	80,235	0	80,235
53 1410 NON-STUDENT REGULAR WAGE	32,687	77,717	0	77,717	0	77,717
53 1420 NON-STUDENT OVERTIME PAY	0	28	0	28	0	28
53 1450 STUDENT REGULAR WAGES	70,982	102,603	0	102,603	0	102,603
53 1540 TORT CLAIMS	157	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	0	220	0	220	0	220
53 1560 WORKERS COMP BENEFITS	96,807	43,921	0	43,921	0	43,921
53 1570 RETIREMENT SUPPLEMENTS	16,632	2,621	0	2,621	0	2,621
53 1580 DISABILITY BENEFITS	8,698	4,230	0	4,230	0	4,230
53 1810 SOCIAL SECURITY	664,408	707,389	0	707,389	0	707,389
53 1820 STATE RETIREMENT	400,111	281,543	0	281,543	0	281,543
53 1830 MEDICAL INSURANCE	761,114	824,123	0	824,123	0	824,123
53 1870 TIAA OPTIONAL RETIREMENT	55,544	48,355	0	48,355	0	48,355
53 1880 LAW OFFICERS' RETIREMENT	33,388	28,407	0	28,407	0	28,407
53 1910 LEGAL & ACCOUNTING FEES	6,429	2,309	0	2,309	0	2,309
53 1930 MEDICAL FEES	45	1,000	0	1,000	0	1,000
53 1990 OTHER CONTRACTED SERVICE	236,822	32,862	0	32,862	0	32,862
TOTAL PERSONAL SERVICES	11,484,259	11,816,962	0	11,816,962	0	11,816,962
53 2000 SUPPLIES AND MATERIALS	641,587	666,419	23,781	690,200	29,785	696,204
TOTAL SUPPLIES AND MATERIALS	641,587	666,419	23,781	690,200	29,785	696,204
53 3000 CURRENT OBLIGATIONS	640,294	818,994	0	818,994	0	818,994
53 3300 UTILITIES	2,339,799	2,266,699	106,664	2,373,363	211,836	2,478,535
TOTAL CURRENT OBLIGATIONS	2,980,093	3,085,693	106,664	3,192,357	211,836	3,297,529
53 4000 FIXED CHARGES & EXPENSES	310,506	281,674	0	281,674	0	281,674
TOTAL FIXED CHARGES & EXPENSES	310,506	281,674	0	281,674	0	281,674
53 5000 CAPITAL OUTLAY	202,768	685,865	37,065	722,930	35,700	721,565
TOTAL CAPITAL OUTLAY	202,768	685,865	37,065	722,930	35,700	721,565



FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8290 OTHER INTER-TRANSFERS	54,126	54,126	0	54,126	0	54,126
53 8297 TRANSFER TO OSC-DCAP	6,532	0	0	0	0	0
53 8317 RES-FINE & PERFORM ARTS	0	0	566,119	566,119	646,835	646,835
53 8318 RES-REG LABOR FORCE DEV	0	115,398	25,519	140,917	24,604	140,002
TOTAL TRANSFERS, NON-OPERATING	60,658	169,524	591,638	761,162	671,439	840,963
TOTAL REQUIREMENTS	15,679,871	16,706,137	759,148	17,465,285	948,760	17,654,897
ESTIMATED RECEIPTS						
43 0310 EDP SERVICE REVENUES	17,218	20,000	0	20,000	0	20,000
43 0320 PHYSICAL PLANT REVENUES	398,152	404,803	0	404,803	0	404,803
43 0350 UTILITY SERVICE REVENUE	392,388	496,255	0	496,255	0	496,255
43 0390 OTHER SUPPORTING REVENUE	187,033	219,035	0	219,035	0	219,035
43 0740 SURPLUS PROPERTY SALES	7,500	7,500	6,060	13,560	9,800	17,300
43 0790 MISCELLANEOUS INCOME	4,466	0	0	0	0	0
TOTAL RECEIPTS	1,006,757	1,147,593	6,060	1,153,653	9,800	1,157,393
NET APPROPRIATION	14,673,114	15,558,544	753,088	16,311,632	938,960	16,497,504

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	453,969	452,585	0	452,585	0	452,585
53 6520 MINORITY PRESENCE GRANTS	37,203	0	0	0	0	0
53 6560 WCU TUITION GRANT	0	512,735	0	512,735	0	512,735
53 6575 RESIDENT GRADUATE ASST.	28,968	41,644	0	41,644	0	41,644
53 6585 INCENTIVE SCH NATIVE AM	23,500	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	543,640	1,006,964	0	1,006,964	0	1,006,964
53 8150 WORK-STUDY TRANSFERS	88,491	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	33,313	34,672	0	34,672	0	34,672
53 8170 TRANS FOR OTHER STUD AID	52,257	53,173	0	53,173	0	53,173
TOTAL TRANSFERS, NON-OPERATING	174,061	87,845	0	87,845	0	87,845
TOTAL REQUIREMENTS	717,701	1,094,809	0	1,094,809	0	1,094,809
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	717,701	1,094,809	0	1,094,809	0	1,094,809

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0999 STATE HEALTH PLAN RESV.	121,635	0	0	0	0	0
TOTAL RECEIPTS	121,635	0	0	0	0	0
NET APPROPRIATION	-121,635	0	0	0	0	0

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0921 RET APPR-BUD FLEXIBILITY	1,087,676	0	0	0	0	0
TOTAL RECEIPTS	1,087,676	0	0	0	0	0
NET APPROPRIATION	-1,087,676	0	0	0	0	0

FUND DETAIL

6075 -  
 16075 Western Carolina University  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	5,482,371	7,335,257	0	7,335,257	0	7,335,257
43 0112 RES STAFF TUI WAV	-19,466	0	0	0	0	0
43 0114	-2,066	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	37,899	35,881	0	35,881	0	35,881
43 0121 NONRESIDENT TUITION	4,549,507	5,100,159	0	5,100,159	0	5,100,159
43 0122 NONRES SPEC TAL WAV	-51,300	-56,387	0	-56,387	0	-56,387
43 0123 NON-RES GRAD ASST WAV	-278,346	-317,835	0	-317,835	0	-317,835
43 0124 NONRES STAFF TUI WAV	-4,150	0	0	0	0	0
43 0125 NONRES MIL TUI WAV	-990	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	11,577	0	0	0	0	0
43 0127 NC TEACHER'S TUI WAIVER	-12,084	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	-32,442	0	0	0	0	0
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TOTAL RECEIPTS	9,680,510	12,097,075	0	12,097,075	0	12,097,075
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NET APPROPRIATION	-9,680,510	-12,097,075	0	-12,097,075	0	-12,097,075

SUMMARY BY FUND

6080 -  
16080 Appalachian State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	57,440,215	67,044,894	682,511	67,727,405	683,956	67,728,850
0102 SUMMER TERM INSTRUCTION	3,242,171	2,785,457	3,280	2,788,737	3,280	2,788,737
0103 NONCREDIT AND RECEIPTS	45,891	292,919	817	293,736	817	293,736
0107 DEGREE CREDIT DIST EDUC	3,913,406	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	354,968	0	0	0	0	0
0110 ORGANIZED RESEARCH	500	2,974	0	2,974	0	2,974
0142 COMMUNITY SERVICES	641,727	624,391	2,686	627,077	2,916	627,307
0151 LIBRARIES	5,560,242	6,113,587	82,006	6,195,593	82,270	6,195,857
0187 ACADEMIC/STUDENT SUPPORT	13,606,331	13,250,823	135,109	13,385,932	140,469	13,391,292
0188 ADMINISTRATIVE SUPPORT	27,887,149	29,048,130	2,192,828	31,240,958	2,643,656	31,691,786
0230 STUDENT FINANCIAL AID	1,672,391	2,252,941	0	2,252,941	0	2,252,941
<b>TOTAL REQUIREMENTS</b>	<b>114,364,991</b>	<b>121,416,116</b>	<b>3,099,237</b>	<b>124,515,353</b>	<b>3,557,364</b>	<b>124,973,480</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	719,256	1,662,290	632	1,662,922	632	1,662,922
0102 SUMMER TERM INSTRUCTION	2,847,399	2,387,066	3,346	2,390,412	3,346	2,390,412
0103 NONCREDIT AND RECEIPTS	45,891	293,629	817	294,446	817	294,446
0107 DEGREE CREDIT DIST EDUC	587,352	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	351,033	0	0	0	0	0
0142 COMMUNITY SERVICES	2,561	33,441	0	33,441	0	33,441
0151 LIBRARIES	146,473	132,810	0	132,810	0	132,810
0187 ACADEMIC/STUDENT SUPPORT	1,950,753	2,043,173	410	2,043,583	410	2,043,583
0188 ADMINISTRATIVE SUPPORT	741,041	847,658	-21,500	826,158	-25,050	822,608
0251 SALARY RELATED RESERVES	201,979	0	0	0	0	0
0990 MULTI-ACTIVITY	27,049,321	31,480,624	0	31,480,624	0	31,480,624
<b>TOTAL RECEIPTS</b>	<b>34,643,059</b>	<b>38,880,691</b>	<b>-16,295</b>	<b>38,864,396</b>	<b>-19,845</b>	<b>38,860,846</b>
<b>NET APPROPRIATION</b>	<b>79,721,932</b>	<b>82,535,425</b>	<b>3,115,532</b>	<b>85,650,957</b>	<b>3,577,209</b>	<b>86,112,634</b>

SUMMARY BY ACCOUNT

6080 -  
16080 Appalachian State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	9,068,394	9,576,855	0	9,576,855	0	9,576,855
53 1140 EPA EMPLOYEES ON LOAN	9,100	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	21,041,538	20,830,900	0	20,830,900	0	20,830,900
53 1220 SPA OVERTIME PAYMENTS	65,547	78,629	0	78,629	0	78,629
53 1230 SPA PREMIUM PAYMENTS	145,541	142,311	0	142,311	0	142,311
53 1240 SPA EMPLOYEES ON LOAN	1,000	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	369,881	296,110	354,488	650,598	378,630	674,740
53 1310 EPA ACADEMIC SALARIES	46,639,844	50,597,646	0	50,597,646	0	50,597,646
53 1340 EPA TEACHERS ON LOAN	16,858	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	467,695	301,907	0	301,907	0	301,907
53 1420 NON-STUDENT-OVERTIME PAY	1,004	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	40	305	0	305	0	305
53 1450 STUDENT REGULAR WAGE	805,143	631,850	0	631,850	0	631,850
53 1460 STUDENT OVERTIME PAY	713	0	0	0	0	0
53 1470 STUDENT PREMIUM PAY	828	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	9,821	8,307	0	8,307	0	8,307
53 1560 WORKERS COMP BENEFITS	136,681	30,612	0	30,612	0	30,612
53 1570 RETIREMENT SUPPLEMENTS	24,584	0	23,378	23,378	23,378	23,378
53 1580 DISABILITY BENEFITS	22,855	2,512	0	2,512	0	2,512
53 1590 OTHER PERSONNEL PAYMENTS	7,290	782	0	782	0	782
53 1700 BOARD MEMBER COMPENSATN	1,170	2,500	0	2,500	0	2,500
53 1810 SOCIAL SECURITY	5,500,016	5,876,659	2,502	5,879,161	2,502	5,879,161
53 1820 STATE RETIREMENT	2,751,214	2,016,717	0	2,016,717	0	2,016,717
53 1830 MEDICAL INSURANCE	4,239,480	4,755,691	0	4,755,691	0	4,755,691
53 1870 TIAA OPTIONAL RETIREMENT	2,398,572	2,462,858	859,396	3,322,254	859,396	3,322,254
53 1880 LAW OFFICERS' RETIREMENT	62,093	58,708	0	58,708	0	58,708
53 1910 LEGAL & ACCOUNTING FEES	13,207	0	0	0	0	0
53 1930 MEDICAL FEES	5,122	4,700	0	4,700	0	4,700
53 1940 EMPLOYEE ON LOAN PAYMENT	28,270	10,000	0	10,000	0	10,000
53 1950 HONORARIUMS	300	1,500	0	1,500	0	1,500
53 1970 ACADEMIC SERVICES	38,245	37,000	0	37,000	0	37,000
53 1990 OTHER CONTRACTED SERVICE	383,178	375,928	0	375,928	0	375,928
TOTAL PERSONAL SERVICES	94,255,224	98,100,987	1,239,764	99,340,751	1,263,906	99,364,893
53 2000 SUPPLIES AND MATERIALS	2,559,566	3,393,905	61,616	3,455,521	64,549	3,458,454
TOTAL SUPPLIES AND MATERIALS	2,559,566	3,393,905	61,616	3,455,521	64,549	3,458,454

SUMMARY BY ACCOUNT

6080 -  
16080 Appalachian State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 3000 CURRENT OBLIGATIONS	4,823,339	4,440,671	7,100	4,447,771	7,100	4,447,771
53 3300 UTILITIES	6,098,476	6,343,285	1,471,620	7,814,905	1,547,405	7,890,690
TOTAL CURRENT OBLIGATIONS	10,921,815	10,783,956	1,478,720	12,262,676	1,554,505	12,338,461
53 4000 FIXED CHARGES & EXPENSES	1,216,371	1,498,066	0	1,498,066	0	1,498,066
TOTAL FIXED CHARGES & EXPENSES	1,216,371	1,498,066	0	1,498,066	0	1,498,066
53 5000 CAPITAL OUTLAY	827,630	2,657,701	104,648	2,762,349	188,058	2,845,759
53 5600 LIBRARY BOOKS & JOURNALS	2,071,998	2,209,052	0	2,209,052	0	2,209,052
TOTAL CAPITAL OUTLAY	2,899,628	4,866,753	104,648	4,971,401	188,058	5,054,811
53 6510 APPROPRIATED GRANTS	825,789	870,002	0	870,002	0	870,002
53 6520 MINORITY PRESENCE GRANTS	53,410	0	0	0	0	0
53 6575 GRAD ASST TUITION AWARDS	361,168	390,008	0	390,008	0	390,008
53 6585 INCENTIVE SCH NATIVE AM	17,000	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	0	1,014,092	0	1,014,092	0	1,014,092
53 6594 OTHER SCHOLARSHIPS	307,802	0	0	0	0	0
53 6900 OTHER AIDS AND GRANTS	0	1,643	0	1,643	0	1,643
53 6910 INDEMNITIES-DAMAGES	19,040	264	0	264	0	264
53 6990 OTHER AIDS & GRANTS	11,475	275	0	275	0	275
TOTAL GRANTS, STATE AID, SUBSIDY	1,595,684	2,276,284	0	2,276,284	0	2,276,284
53 8153 TRANSFERS TO CWSP	99,730	0	0	0	0	0
53 8292 TRANSFER OUT STATE AGENCY	8,836	0	0	0	0	0
53 8297 TRF TO OSC-DCAP	65,524	0	0	0	0	0
53 8299 OTHER INTER-INST-TRANS O	219,281	0	0	0	0	0
53 8329 RES FOR OP RANKIN SCI BD	0	199,851	-49,946	149,905	34,962	234,813
53 8341 RES VISUAL ARTS CENTER	0	219,956	0	219,956	0	219,956
53 8342 RES CAMPUS POLICE BLDG.	0	52,987	0	52,987	0	52,987
53 8344 RES BB DOUGHERTY BLDG	0	0	38,368	38,368	35,806	35,806
53 8345 RES VIS ARTS CTR PHS II	0	0	0	0	223,227	223,227
53 8347 RES LIV LRN ACAD BLDG	0	0	226,067	226,067	152,386	152,386
53 8348 RES WTR PLT OPER BLDG	0	0	0	0	39,965	39,965



SUMMARY BY ACCOUNT

6080 -  
16080 Appalachian State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 8411 TRNS RETAINED RECEIPTS	329,955	0	0	0	0	0
53 8412 TRANSFER-RETAINED APPROP	108,446	0	0	0	0	0
53 8441 TFR TO CUR RES FUNDS	2,257	0	0	0	0	0
53 8442 TRNS TO PROPRIETY FND	5,760	0	0	0	0	0
53 8446 TRANS TO UNEXP PLNT FND	2,853	0	0	0	0	0
53 8500 PETTY CASH FUNDS	0	13,371	0	13,371	0	13,371
53 8501 IMPREST CHANGE FUND	7,253	10,000	0	10,000	0	10,000
53 8502 PETTY DISBURSING FD	6,025	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	60,783	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	916,703	496,165	214,489	710,654	486,346	982,511
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TOTAL REQUIREMENTS	114,364,991	121,416,116	3,099,237	124,515,353	3,557,364	124,973,480
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ESTIMATED RECEIPTS

43 0110 NET RESIDENT TUITION	0	1,032,621	0	1,032,621	0	1,032,621
43 0111 RESIDENT TUITION	15,745,801	17,559,263	3,346	17,562,609	3,346	17,562,609
43 0112 RES STAFF TUI WAV	-72,801	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-1,304	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	57,449	0	0	0	0	0
43 0120 NET NONRES TUITION	0	72,042	0	72,042	0	72,042
43 0121 NONRESIDENT TUITION	14,774,018	16,543,708	0	16,543,708	0	16,543,708
43 0122 NONRES SPEC TAL WAV	-58,140	-65,216	0	-65,216	0	-65,216
43 0123 NON-RES GRAD ASST WAV	-242,040	-274,075	0	-274,075	0	-274,075
43 0124 NONRES STAFF TUI WAV	-16,680	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	21,146	0	0	0	0	0
43 0130 EXTENSION INSTR FEES	231,097	25,000	817	25,817	817	25,817
43 0140 APPLICATION FEES	585,184	592,815	0	592,815	0	592,815
43 0185 ED AND TECHNOLOGY FEE	1,497,174	1,496,883	410	1,497,293	410	1,497,293
43 0190 SPECIAL FEES	0	326,900	0	326,900	0	326,900
43 0191 TRANSCRIPT FEE	113,033	0	0	0	0	0
43 0192 GYM FEE	88,847	0	0	0	0	0
43 0193 INCIDENTAL FEES	81,288	0	0	0	0	0
43 0194 GRADUATE FEES	19,967	0	0	0	0	0

SUMMARY BY ACCOUNT

6080 -  
16080 Appalachian State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
43 0196 COOP ED PROG	595	0	0	0	0	0
43 0197 APPLD MUSIC PRV LS	2,813	0	0	0	0	0
43 0198 INTERNAL PMT PL	32,675	0	0	0	0	0
43 0243 FED C & G ADM COST ALLOW	78,102	77,725	0	77,725	0	77,725
43 0310 EDP SERV REVENUE	677	1,000	0	1,000	0	1,000
43 0320 PHYSICAL PLANT REVENUE	433,235	400,000	0	400,000	0	400,000
43 0350 UTILITY SERV REVENUE	90,982	113,574	0	113,574	0	113,574
43 0390 OTHER SUPPORTING REVENUE	321,951	365,373	632	366,005	632	366,005
43 0710 BAD REC COLLECTED	22,898	0	0	0	0	0
43 0730 RENT & LEASE INCOME	34,694	0	0	0	0	0
43 0740 SURPLUS PROP SALES	13,469	61,100	-21,500	39,600	-25,050	36,050
43 0790 MISCELLANEOUS INCOME	211,450	409,788	0	409,788	0	409,788
43 0840 OTHER INTRATRANSFERS	209,012	90,737	0	90,737	0	90,737
43 0890 OTHER INTERTRANSFERS	41,276	28,082	0	28,082	0	28,082
43 0911 SAL REIMB, NASU AGNC	29,025	0	0	0	0	0
43 0930 IMPREST CASH REDEPOSIT	13,278	23,371	0	23,371	0	23,371
43 0960 NONEXPENDABLE REFUNDS	80,909	0	0	0	0	0
43 0980 STATE HEALTH PLAN RES	201,979	0	0	0	0	0
-----						
TOTAL RECEIPTS	34,643,059	38,880,691	-16,295	38,864,396	-19,845	38,860,846
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NET APPROPRIATION	79,721,932	82,535,425	3,115,532	85,650,957	3,577,209	86,112,634

POSITION COUNTS  
SUMMARY BY FUND

6080 -  
16080 Appalachian State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	714.76	903.27	.00	903.27	.00	903.27
0102 SUMMER TERM INSTRUCTION	24.85	31.79	.00	31.79	.00	31.79
0103 NONCREDIT AND RECEIPTS	.06	3.28	.00	3.28	.00	3.28
0107 DEGREE CREDIT DIST EDUC	45.78	.00	.00	.00	.00	.00
0108 NON STATE DEG CR DIST ED	3.06	.00	.00	.00	.00	.00
0142 COMMUNITY SERVICES	8.00	11.20	.00	11.20	.00	11.20
0151 LIBRARIES	63.50	66.70	.00	66.70	.00	66.70
0187 ACADEMIC/STUDENT SUPPORT	210.25	216.05	.00	216.05	.00	216.05
0188 ADMINISTRATIVE SUPPORT	417.75	437.49	3.50	440.99	6.50	443.99
TOTAL REQUIREMENTS	1,488.01	1,669.78	3.50	1,673.28	6.50	1,676.28

POSITION COUNTS  
SUMMARY BY ACCOUNT

6080 -  
16080 Appalachian State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	128.57	147.46	.00	147.46	.00	147.46
53 1210 SPA REGULAR SALARIES	684.68	699.92	.00	699.92	.00	699.92
53 1310 EPA ACADEMIC SALARIES	674.76	815.90	.00	815.90	.00	815.90
53 8329 RES FOR OP RANKIN SCI BD	.00	3.00	.00	3.00	.00	3.00
53 8341 RES VISUAL ARTS CENTER	.00	3.00	.00	3.00	.00	3.00
53 8342 RES CAMPUS POLICE BLDG.	.00	.50	.00	.50	.00	.50
53 8344 RES BB DOUGHERTY BLDG	.00	.00	.50	.50	.50	.50
53 8345 RES VIS ARTS CTR PHS II	.00	.00	.00	.00	3.00	3.00
53 8347 RES LIV LRN ACAD BLDG	.00	.00	2.50	2.50	2.50	2.50
53 8348 RES WTR PLT OPER BLDG	.00	.00	.50	.50	.50	.50
TOTAL REQUIREMENTS	1,488.01	1,669.78	3.50	1,673.28	6.50	1,676.28

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	515,882	1,209,967	0	1,209,967	0	1,209,967
53 1140 EPA EMPLOYEES ON LOAN	9,100	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	2,350,407	2,558,153	0	2,558,153	0	2,558,153
53 1220 SPA OVERTIME PAYMENTS	1,579	2,125	0	2,125	0	2,125
53 1230 SPA PREMIUM PAYMENTS	25	214	0	214	0	214
53 1240 SPA EMPLOYEES ON LOAN	1,000	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	26,338	32,830	35,674	68,504	36,848	69,678
53 1310 EPA ACADEMIC SALARIES	43,007,123	48,912,174	0	48,912,174	0	48,912,174
53 1340 EPA TEACHERS ON LOAN	16,858	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	43,928	95,994	0	95,994	0	95,994
53 1430 NON-STUDENT PREMIUM PAY	0	180	0	180	0	180
53 1450 STUDENT REGULAR WAGE	163,504	129,321	0	129,321	0	129,321
53 1550 UNEMPLOYMENT COMPENSATN	2,948	2,523	0	2,523	0	2,523
53 1560 WORKERS COMP BENEFITS	19,055	5,489	0	5,489	0	5,489
53 1580 DISABILITY BENEFITS	6,000	597	0	597	0	597
53 1590 OTHER PERSONNEL PAYMENTS	6,143	782	0	782	0	782
53 1810 SOCIAL SECURITY	3,205,396	3,662,472	377	3,662,849	377	3,662,849
53 1820 STATE RETIREMENT	1,387,972	1,027,392	0	1,027,392	0	1,027,392
53 1830 MEDICAL INSURANCE	2,154,747	2,580,383	0	2,580,383	0	2,580,383
53 1870 TIAA OPTIONAL RETIREMENT	1,995,641	2,263,317	640,768	2,904,085	640,768	2,904,085
53 1910 LEGAL & ACCOUNTING FEES	2,797	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	19,923	0	0	0	0	0
53 1970 ACADEMIC SERVICES	38,245	37,000	0	37,000	0	37,000
53 1990 OTHER CONTRACTED SERVICE	100,288	37,548	0	37,548	0	37,548
TOTAL PERSONAL SERVICES	55,074,899	62,558,461	676,819	63,235,280	677,993	63,236,454
53 2000 SUPPLIES AND MATERIALS	734,024	1,258,280	5,692	1,263,972	5,963	1,264,243
TOTAL SUPPLIES AND MATERIALS	734,024	1,258,280	5,692	1,263,972	5,963	1,264,243
53 3000 CURRENT OBLIGATIONS	1,085,365	1,865,565	0	1,865,565	0	1,865,565
TOTAL CURRENT OBLIGATIONS	1,085,365	1,865,565	0	1,865,565	0	1,865,565
53 4000 FIXED CHARGES & EXPENSES	224,667	272,292	0	272,292	0	272,292
TOTAL FIXED CHARGES & EXPENSES	224,667	272,292	0	272,292	0	272,292
53 5000 CAPITAL OUTLAY	251,455	909,923	0	909,923	0	909,923
53 5600 LIBRARY BOOKS & JOURNALS	0	160,000	0	160,000	0	160,000

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL CAPITAL OUTLAY	251,455	1,069,923	0	1,069,923	0	1,069,923
53 6510 APPROPRIATED GRANTS	0	7,069	0	7,069	0	7,069
53 6590 OTHER EDUCATIONAL AWARDS	0	13,304	0	13,304	0	13,304
53 6910 INDEMNITIES-DAMAGES	11,500	0	0	0	0	0
53 6990 OTHER AIDS & GRANTS	2,250	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	13,750	20,373	0	20,373	0	20,373
53 8297 TRF TO OSC-DCAP	40,971	0	0	0	0	0
53 8411 TRNS RETAINED RECEIPTS	15,084	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	56,055	0	0	0	0	0
TOTAL REQUIREMENTS	57,440,215	67,044,894	682,511	67,727,405	683,956	67,728,850
ESTIMATED RECEIPTS						
43 0110 NET RESIDENT TUITION	0	814,378	0	814,378	0	814,378
43 0120 NET NONRES TUITION	0	37,042	0	37,042	0	37,042
43 0140 APPLICATION FEES	0	18,485	0	18,485	0	18,485
43 0185 ED AND TECHNOLOGY FEE	351,825	390,425	0	390,425	0	390,425
43 0190 SPECIAL FEES	0	39,315	0	39,315	0	39,315
43 0193 INCIDENTAL FEES	4,550	0	0	0	0	0
43 0194 GRADUATE FEES	19,967	0	0	0	0	0
43 0196 COOP ED PROG	595	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	190,500	173,452	632	174,084	632	174,084
43 0790 MISCELLANEOUS INCOME	118,824	189,193	0	189,193	0	189,193
43 0840 OTHER INTRATRANSFERS	3,970	0	0	0	0	0
43 0911 SAL REIMB, NASU AGNC	29,025	0	0	0	0	0

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL RECEIPTS	719,256	1,662,290	632	1,662,922	632	1,662,922
-----						
NET APPROPRIATION	56,720,959	65,382,604	681,879	66,064,483	683,324	66,065,928

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	40,767	61,341	0	61,341	0	61,341
53 1210 SPA REGULAR SALARIES	110,014	110,392	0	110,392	0	110,392
53 1270 SPA LONGEVITY PAYMENTS	3,045	1,991	3,173	5,164	3,173	5,164
53 1310 EPA ACADEMIC SALARIES	2,325,170	1,605,785	0	1,605,785	0	1,605,785
53 1410 NON-STUDENT REGULAR WAGE	4,803	27,146	0	27,146	0	27,146
53 1450 STUDENT REGULAR WAGE	42,507	28,681	0	28,681	0	28,681
53 1560 WORKERS COMP BENEFITS	40	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	322	0	0	0	0	0
53 1810 SOCIAL SECURITY	183,356	145,354	107	145,461	107	145,461
53 1820 STATE RETIREMENT	75,750	61,347	0	61,347	0	61,347
53 1830 MEDICAL INSURANCE	14,768	33,849	0	33,849	0	33,849
53 1870 TIAA OPTIONAL RETIREMENT	109,810	72,902	0	72,902	0	72,902
53 1940 EMPLOYEE ON LOAN PAYMENT	2,965	10,000	0	10,000	0	10,000
53 1990 OTHER CONTRACTED SERVICE	82,527	200,000	0	200,000	0	200,000
TOTAL PERSONAL SERVICES	2,995,844	2,358,788	3,280	2,362,068	3,280	2,362,068
53 2000 SUPPLIES AND MATERIALS	37,404	72,463	0	72,463	0	72,463
TOTAL SUPPLIES AND MATERIALS	37,404	72,463	0	72,463	0	72,463
53 3000 CURRENT OBLIGATIONS	115,937	124,057	0	124,057	0	124,057
TOTAL CURRENT OBLIGATIONS	115,937	124,057	0	124,057	0	124,057
53 4000 FIXED CHARGES & EXPENSES	85,686	48,356	0	48,356	0	48,356
TOTAL FIXED CHARGES & EXPENSES	85,686	48,356	0	48,356	0	48,356
53 5000 CAPITAL OUTLAY	7,239	181,793	0	181,793	0	181,793
TOTAL CAPITAL OUTLAY	7,239	181,793	0	181,793	0	181,793
53 8297 TRF TO OSC-DCAP	61	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	61	0	0	0	0	0



FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	3,242,171	2,785,457	3,280	2,788,737	3,280	2,788,737
-----						
ESTIMATED RECEIPTS						
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43 0110 NET RESIDENT TUITION	0	731	0	731	0	731
43 0111 RESIDENT TUITION	1,913,693	1,645,572	3,346	1,648,918	3,346	1,648,918
43 0121 NONRESIDENT TUITION	718,073	637,484	0	637,484	0	637,484
43 0140 APPLICATION FEES	4,635	7,380	0	7,380	0	7,380
43 0185 ED AND TECHNOLOGY FEE	190,145	91,899	0	91,899	0	91,899
43 0197 APPLD MUSIC PRV LS	2,813	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	18,040	4,000	0	4,000	0	4,000
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TOTAL RECEIPTS	2,847,399	2,387,066	3,346	2,390,412	3,346	2,390,412
-----						
NET APPROPRIATION	394,772	398,391	-66	398,325	-66	398,325

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,150	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	0	54,395	0	54,395	0	54,395
53 1270 SPA LONGEVITY PAYMENTS	0	1,707	817	2,524	817	2,524
53 1310 EPA ACADEMIC SALARIES	3,393	79,687	0	79,687	0	79,687
53 1810 SOCIAL SECURITY	501	7,994	0	7,994	0	7,994
53 1820 STATE RETIREMENT	68	2,553	0	2,553	0	2,553
53 1830 MEDICAL INSURANCE	0	6,584	0	6,584	0	6,584
53 1870 TIAA OPTIONAL RETIREMENT	163	239	0	239	0	239
53 1990 OTHER CONTRACTED SERVICE	6,350	2,298	0	2,298	0	2,298
TOTAL PERSONAL SERVICES	13,625	155,457	817	156,274	817	156,274
53 2000 SUPPLIES AND MATERIALS	5,082	15,013	0	15,013	0	15,013
TOTAL SUPPLIES AND MATERIALS	5,082	15,013	0	15,013	0	15,013
53 3000 CURRENT OBLIGATIONS	2,974	110,811	0	110,811	0	110,811
TOTAL CURRENT OBLIGATIONS	2,974	110,811	0	110,811	0	110,811
53 4000 FIXED CHARGES & EXPENSES	0	100	0	100	0	100
TOTAL FIXED CHARGES & EXPENSES	0	100	0	100	0	100
53 5000 CAPITAL OUTLAY	0	11,538	0	11,538	0	11,538
TOTAL CAPITAL OUTLAY	0	11,538	0	11,538	0	11,538
53 8411 TRNS RETAINED RECEIPTS	24,210	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	24,210	0	0	0	0	0
TOTAL REQUIREMENTS	45,891	292,919	817	293,736	817	293,736

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0110 NET RESIDENT TUITION	0	217,512	0	217,512	0	217,512
43 0120 NET NONRES TUITION	0	35,000	0	35,000	0	35,000
43 0130 EXTENSION INSTR FEES	20,779	25,000	817	25,817	817	25,817
43 0140 APPLICATION FEES	0	13,500	0	13,500	0	13,500
43 0390 OTHER SUPPORTING REVENUE	2,610	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	22,502	2,617	0	2,617	0	2,617
TOTAL RECEIPTS	45,891	293,629	817	294,446	817	294,446
NET APPROPRIATION	0	-710	0	-710	0	-710

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	360,540	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	200,284	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	4,310	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	1,255,160	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	32,037	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	14,609	0	0	0	0	0
53 1810 SOCIAL SECURITY	131,828	0	0	0	0	0
53 1820 STATE RETIREMENT	61,354	0	0	0	0	0
53 1830 MEDICAL INSURANCE	47,475	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	61,327	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	5,382	0	0	0	0	0
53 1950 HONORARIUMS	300	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	8,800	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,183,406	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	268,695	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	268,695	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	737,264	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	737,264	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	11,976	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	11,976	0	0	0	0	0
53 5000 CAPITAL OUTLAY	237,732	0	0	0	0	0
53 5600 LIBRARY BOOKS & JOURNALS	151,248	0	0	0	0	0
TOTAL CAPITAL OUTLAY	388,980	0	0	0	0	0
53 6510 APPROPRIATED GRANTS	6,091	0	0	0	0	0
53 6594 OTHER SCHOLARSHIPS	2,807	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	8,898	0	0	0	0	0
53 8297 TRF TO OSC-DCAP	593	0	0	0	0	0
53 8299 OTHER INTER-INST-TRANS O	219,281	0	0	0	0	0
53 8412 TRANSFER-RETAINED APPROP	92,056	0	0	0	0	0

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
REQUIREMENTS								
53 8441 TFR TO CUR RES FUNDS	2,257	0	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	314,187	0	0	0	0	0	0	0
TOTAL REQUIREMENTS	3,913,406	0	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 0111 RESIDENT TUITION	511,838	0	0	0	0	0	0	0
43 0121 NONRESIDENT TUITION	14,524	0	0	0	0	0	0	0
43 0140 APPLICATION FEES	13,931	0	0	0	0	0	0	0
43 0185 ED AND TECHNOLOGY FEE	50,529	0	0	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	-3,520	0	0	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	50	0	0	0	0	0	0	0
TOTAL RECEIPTS	587,352	0	0	0	0	0	0	0
NET APPROPRIATION	3,326,054	0	0	0	0	0	0	0

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0108 Non State Funded Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1210 SPA REGULAR SALARIES	57,564	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	1,707	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	48,998	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	276	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	285	0	0	0	0	0
53 1810 SOCIAL SECURITY	7,804	0	0	0	0	0
53 1820 STATE RETIREMENT	3,704	0	0	0	0	0
53 1830 MEDICAL INSURANCE	5,639	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	1,174	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	3,000	0	0	0	0	0
TOTAL PERSONAL SERVICES	130,151	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	9,388	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	9,388	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	35,958	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	35,958	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	2,435	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	2,435	0	0	0	0	0
53 5000 CAPITAL OUTLAY	13,748	0	0	0	0	0
TOTAL CAPITAL OUTLAY	13,748	0	0	0	0	0
53 8297 TRF TO OSC-DCAP	142	0	0	0	0	0
53 8411 TRNS RETAINED RECEIPTS	157,386	0	0	0	0	0
53 8442 TRNS TO PROPRIETY FND	5,760	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	163,288	0	0	0	0	0

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0108 Non State Funded Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	354,968	0	0	0	0	0
-----						
ESTIMATED RECEIPTS						
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43 0130 EXTENSION INSTR FEES	210,318	0	0	0	0	0
43 0140 APPLICATION FEES	13,175	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	588	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	126,952	0	0	0	0	0
-----						
TOTAL RECEIPTS	351,033	0	0	0	0	0
-----						
NET APPROPRIATION	3,935	0	0	0	0	0

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS	500	2,974	0	2,974	0	2,974
TOTAL CURRENT OBLIGATIONS	500	2,974	0	2,974	0	2,974
TOTAL REQUIREMENTS	500	2,974	0	2,974	0	2,974
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	500	2,974	0	2,974	0	2,974



FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	253,142	259,355	0	259,355	0	259,355
53 1210 SPA REGULAR SALARIES	187,981	149,580	0	149,580	0	149,580
53 1220 SPA OVERTIME PAYMENTS	418	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	2,850	3,428	0	3,428	0	3,428
53 1270 SPA LONGEVITY PAYMENTS	3,416	3,510	2,633	6,143	2,861	6,371
53 1560 WORKERS COMP BENEFITS	5,577	0	0	0	0	0
53 1580 DISABILITY BENEFITS	3,859	0	0	0	0	0
53 1810 SOCIAL SECURITY	33,253	31,971	0	31,971	0	31,971
53 1820 STATE RETIREMENT	18,631	17,575	0	17,575	0	17,575
53 1830 MEDICAL INSURANCE	27,333	31,884	0	31,884	0	31,884
53 1870 TIAA OPTIONAL RETIREMENT	5,524	5,186	0	5,186	0	5,186
53 1990 OTHER CONTRACTED SERVICE	120	1,030	0	1,030	0	1,030
TOTAL PERSONAL SERVICES	542,104	503,519	2,633	506,152	2,861	506,380
53 2000 SUPPLIES AND MATERIALS	4,506	13,212	53	13,265	55	13,267
TOTAL SUPPLIES AND MATERIALS	4,506	13,212	53	13,265	55	13,267
53 3000 CURRENT OBLIGATIONS	83,387	89,090	0	89,090	0	89,090
TOTAL CURRENT OBLIGATIONS	83,387	89,090	0	89,090	0	89,090
53 4000 FIXED CHARGES & EXPENSES	11,564	10,940	0	10,940	0	10,940
TOTAL FIXED CHARGES & EXPENSES	11,564	10,940	0	10,940	0	10,940
53 5000 CAPITAL OUTLAY	0	6,842	0	6,842	0	6,842
TOTAL CAPITAL OUTLAY	0	6,842	0	6,842	0	6,842
53 6590 OTHER EDUCATIONAL AWARDS	0	788	0	788	0	788
TOTAL GRANTS, STATE AID, SUBSIDY	0	788	0	788	0	788
53 8297 TRF TO OSC-DCAP	166	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	166	0	0	0	0	0

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	641,727	624,391	2,686	627,077	2,916	627,307
-----						
ESTIMATED RECEIPTS						
-----						
43 0390 OTHER SUPPORTING REVENUE	2,561	8,787	0	8,787	0	8,787
43 0840 OTHER INTRATRANSFERS	0	23,821	0	23,821	0	23,821
43 0890 OTHER INTERTRANSFERS	0	833	0	833	0	833
-----						
TOTAL RECEIPTS	2,561	33,441	0	33,441	0	33,441
-----						
NET APPROPRIATION	639,166	590,950	2,686	593,636	2,916	593,866

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,450,160	1,562,726	0	1,562,726	0	1,562,726
53 1210 SPA REGULAR SALARIES	1,106,762	1,113,146	0	1,113,146	0	1,113,146
53 1220 SPA OVERTIME PAYMENTS	211	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	3,848	3,337	0	3,337	0	3,337
53 1270 SPA LONGEVITY PAYMENTS	20,390	12,204	19,755	31,959	20,019	32,223
53 1410 NON-STUDENT REGULAR WAGE	5,534	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	161,695	146,609	0	146,609	0	146,609
53 1470 STUDENT PREMIUM PAY	205	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	0	576	0	576	0	576
53 1810 SOCIAL SECURITY	191,294	201,998	0	201,998	0	201,998
53 1820 STATE RETIREMENT	103,415	109,903	0	109,903	0	109,903
53 1830 MEDICAL INSURANCE	175,687	179,439	0	179,439	0	179,439
53 1870 TIAA OPTIONAL RETIREMENT	60,644	34,971	62,251	97,222	62,251	97,222
53 1990 OTHER CONTRACTED SERVICE	550	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,280,395	3,364,909	82,006	3,446,915	82,270	3,447,179
53 2000 SUPPLIES AND MATERIALS	114,067	130,300	0	130,300	0	130,300
TOTAL SUPPLIES AND MATERIALS	114,067	130,300	0	130,300	0	130,300
53 3000 CURRENT OBLIGATIONS	99,303	118,267	0	118,267	0	118,267
TOTAL CURRENT OBLIGATIONS	99,303	118,267	0	118,267	0	118,267
53 4000 FIXED CHARGES & EXPENSES	85,144	262,648	0	262,648	0	262,648
TOTAL FIXED CHARGES & EXPENSES	85,144	262,648	0	262,648	0	262,648
53 5000 CAPITAL OUTLAY	11,496	188,411	0	188,411	0	188,411
53 5600 LIBRARY BOOKS & JOURNALS	1,920,750	2,049,052	0	2,049,052	0	2,049,052
TOTAL CAPITAL OUTLAY	1,932,246	2,237,463	0	2,237,463	0	2,237,463
53 8297 TRF TO OSC-DCAP	2,721	0	0	0	0	0
53 8411 TRNS RETAINED RECEIPTS	46,366	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	49,087	0	0	0	0	0

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	5,560,242	6,113,587	82,006	6,195,593	82,270	6,195,857
-----						
ESTIMATED RECEIPTS						
-----						
43 0390 OTHER SUPPORTING REVENUE	22,701	29,319	0	29,319	0	29,319
43 0790 MISCELLANEOUS INCOME	80,280	76,242	0	76,242	0	76,242
43 0890 OTHER INTERTRANSFERS	41,276	27,249	0	27,249	0	27,249
43 0960 NONEXPENDABLE REFUNDS	2,216	0	0	0	0	0
-----						
TOTAL RECEIPTS	146,473	132,810	0	132,810	0	132,810
-----						
NET APPROPRIATION	5,413,769	5,980,777	82,006	6,062,783	82,270	6,063,047

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,789,812	3,751,898	0	3,751,898	0	3,751,898
53 1210 SPA REGULAR SALARIES	5,241,351	5,086,915	0	5,086,915	0	5,086,915
53 1220 SPA OVERTIME PAYMENTS	38,808	44,219	0	44,219	0	44,219
53 1230 SPA PREMIUM PAYMENTS	2,326	3,423	0	3,423	0	3,423
53 1270 SPA LONGEVITY PAYMENTS	96,798	78,578	90,998	169,576	96,325	174,903
53 1410 NON-STUDENT REGULAR WAGE	160,701	7,554	0	7,554	0	7,554
53 1420 NON-STUDENT-OVERTIME PAY	52	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	40	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	357,470	238,732	0	238,732	0	238,732
53 1550 UNEMPLOYMENT COMPENSATN	1,543	2,485	0	2,485	0	2,485
53 1560 WORKERS COMP BENEFITS	9,306	315	0	315	0	315
53 1580 DISABILITY BENEFITS	742	958	0	958	0	958
53 1810 SOCIAL SECURITY	664,605	674,185	30	674,215	30	674,215
53 1820 STATE RETIREMENT	421,030	340,939	0	340,939	0	340,939
53 1830 MEDICAL INSURANCE	602,338	625,584	0	625,584	0	625,584
53 1870 TIAA OPTIONAL RETIREMENT	71,033	66,673	43,383	110,056	43,383	110,056
53 1990 OTHER CONTRACTED SERVICE	170,888	114,251	0	114,251	0	114,251
TOTAL PERSONAL SERVICES	11,628,843	11,036,709	134,411	11,171,120	139,738	11,176,447
53 2000 SUPPLIES AND MATERIALS	465,017	644,858	698	645,556	731	645,589
TOTAL SUPPLIES AND MATERIALS	465,017	644,858	698	645,556	731	645,589
53 3000 CURRENT OBLIGATIONS	1,294,477	817,484	0	817,484	0	817,484
TOTAL CURRENT OBLIGATIONS	1,294,477	817,484	0	817,484	0	817,484
53 4000 FIXED CHARGES & EXPENSES	105,892	148,845	0	148,845	0	148,845
TOTAL FIXED CHARGES & EXPENSES	105,892	148,845	0	148,845	0	148,845
53 5000 CAPITAL OUTLAY	85,097	602,652	0	602,652	0	602,652
TOTAL CAPITAL OUTLAY	85,097	602,652	0	602,652	0	602,652
53 6910 INDEMNITIES-DAMAGES	5,092	0	0	0	0	0
53 6990 OTHER AIDS & GRANTS	9,225	275	0	275	0	275
TOTAL GRANTS, STATE AID, SUBSIDY	14,317	275	0	275	0	275

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8297 TRF TO OSC-DCAP	9,014	0	0	0	0	0
53 8411 TRNS RETAINED RECEIPTS	3,674	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	12,688	0	0	0	0	0
TOTAL REQUIREMENTS	13,606,331	13,250,823	135,109	13,385,932	140,469	13,391,292
ESTIMATED RECEIPTS						
43 0140 APPLICATION FEES	553,443	553,450	0	553,450	0	553,450
43 0185 ED AND TECHNOLOGY FEE	904,675	1,014,559	410	1,014,969	410	1,014,969
43 0190 SPECIAL FEES	0	258,360	0	258,360	0	258,360
43 0191 TRANSCRIPT FEE	113,033	0	0	0	0	0
43 0192 GYM FEE	88,847	0	0	0	0	0
43 0193 INCIDENTAL FEES	76,778	0	0	0	0	0
43 0243 FED C & G ADM COST ALLOW	78,102	77,725	0	77,725	0	77,725
43 0390 OTHER SUPPORTING REVENUE	106,491	139,079	0	139,079	0	139,079
43 0730 RENT & LEASE INCOME	21,390	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	3,344	0	0	0	0	0
43 0960 NONEXPENDABLE REFUNDS	4,650	0	0	0	0	0
TOTAL RECEIPTS	1,950,753	2,043,173	410	2,043,583	410	2,043,583
NET APPROPRIATION	11,655,578	11,207,650	134,699	11,342,349	140,059	11,347,709

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	2,654,941	2,731,568	0	2,731,568	0	2,731,568
53 1210 SPA REGULAR SALARIES	11,787,175	11,758,319	0	11,758,319	0	11,758,319
53 1220 SPA OVERTIME PAYMENTS	24,531	32,285	0	32,285	0	32,285
53 1230 SPA PREMIUM PAYMENTS	136,492	131,909	0	131,909	0	131,909
53 1270 SPA LONGEVITY PAYMENTS	213,877	165,290	201,438	366,728	218,587	383,877
53 1410 NON-STUDENT REGULAR WAGE	220,692	171,213	0	171,213	0	171,213
53 1420 NON-STUDENT-OVERTIME PAY	952	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	0	125	0	125	0	125
53 1450 STUDENT REGULAR WAGE	65,082	88,507	0	88,507	0	88,507
53 1460 STUDENT OVERTIME PAY	713	0	0	0	0	0
53 1470 STUDENT PREMIUM PAY	623	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	5,330	3,299	0	3,299	0	3,299
53 1560 WORKERS COMP BENEFITS	102,703	24,232	0	24,232	0	24,232
53 1570 RETIREMENT SUPPLEMENTS	24,584	0	23,378	23,378	23,378	23,378
53 1580 DISABILITY BENEFITS	12,254	957	0	957	0	957
53 1590 OTHER PERSONNEL PAYMENTS	540	0	0	0	0	0
53 1700 BOARD MEMBER COMPENSATN	1,170	2,500	0	2,500	0	2,500
53 1810 SOCIAL SECURITY	1,081,979	1,152,685	1,988	1,154,673	1,988	1,154,673
53 1820 STATE RETIREMENT	679,290	457,008	0	457,008	0	457,008
53 1830 MEDICAL INSURANCE	1,211,493	1,297,968	0	1,297,968	0	1,297,968
53 1870 TIAA OPTIONAL RETIREMENT	93,256	19,570	112,994	132,564	112,994	132,564
53 1880 LAW OFFICERS' RETIREMENT	62,093	58,708	0	58,708	0	58,708
53 1910 LEGAL & ACCOUNTING FEES	10,410	0	0	0	0	0
53 1930 MEDICAL FEES	5,122	4,700	0	4,700	0	4,700
53 1950 HONORARIUMS	0	1,500	0	1,500	0	1,500
53 1990 OTHER CONTRACTED SERVICE	10,655	20,801	0	20,801	0	20,801
TOTAL PERSONAL SERVICES	18,405,957	18,123,144	339,798	18,462,942	356,947	18,480,091
53 2000 SUPPLIES AND MATERIALS	921,383	1,259,779	55,173	1,314,952	57,800	1,317,579
TOTAL SUPPLIES AND MATERIALS	921,383	1,259,779	55,173	1,314,952	57,800	1,317,579
53 3000 CURRENT OBLIGATIONS	1,368,174	1,312,423	7,100	1,319,523	7,100	1,319,523
53 3300 UTILITIES	6,098,476	6,343,285	1,471,620	7,814,905	1,547,405	7,890,690
TOTAL CURRENT OBLIGATIONS	7,466,650	7,655,708	1,478,720	9,134,428	1,554,505	9,210,213
53 4000 FIXED CHARGES & EXPENSES	689,007	754,885	0	754,885	0	754,885
TOTAL FIXED CHARGES & EXPENSES	689,007	754,885	0	754,885	0	754,885

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 5000 CAPITAL OUTLAY	220,863	756,542	104,648	861,190	188,058	944,600
TOTAL CAPITAL OUTLAY	220,863	756,542	104,648	861,190	188,058	944,600
53 6900 OTHER AIDS AND GRANTS	0	1,643	0	1,643	0	1,643
53 6910 INDEMNITIES-DAMAGES	2,448	264	0	264	0	264
TOTAL GRANTS, STATE AID, SUBSIDY	2,448	1,907	0	1,907	0	1,907
53 8292 TRANSFER OUT STATE AGENCY	8,836	0	0	0	0	0
53 8297 TRF TO OSC-DCAP	11,856	0	0	0	0	0
53 8329 RES FOR OP RANKIN SCI BD	0	199,851	-49,946	149,905	34,962	234,813
53 8341 RES VISUAL ARTS CENTER	0	219,956	0	219,956	0	219,956
53 8342 RES CAMPUS POLICE BLDG.	0	52,987	0	52,987	0	52,987
53 8344 RES BB DOUGHERTY BLDG	0	0	38,368	38,368	35,806	35,806
53 8345 RES VIS ARTS CTR PHS II	0	0	0	0	223,227	223,227
53 8347 RES LIV LRN ACAD BLDG	0	0	226,067	226,067	152,386	152,386
53 8348 RES WTR PLT OPER BLDG	0	0	0	0	39,965	39,965
53 8411 TRNS RETAINED RECEIPTS	83,235	0	0	0	0	0
53 8446 TRANS TO UNEXP PLNT FND	2,853	0	0	0	0	0
53 8500 PETTY CASH FUNDS	0	13,371	0	13,371	0	13,371
53 8501 IMPREST CHANGE FUND	7,253	10,000	0	10,000	0	10,000
53 8502 PETTY DISBURSING FD	6,025	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	60,783	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	180,841	496,165	214,489	710,654	486,346	982,511
TOTAL REQUIREMENTS	27,887,149	29,048,130	2,192,828	31,240,958	2,643,656	31,691,786
ESTIMATED RECEIPTS						
43 0190 SPECIAL FEES	0	29,225	0	29,225	0	29,225
43 0193 INCIDENTAL FEES	-40	0	0	0	0	0
43 0198 INTERNAL PMT PL	32,675	0	0	0	0	0
43 0310 EDP SERV REVENUE	677	1,000	0	1,000	0	1,000
43 0320 PHYSICAL PLANT REVENUE	433,235	400,000	0	400,000	0	400,000
43 0350 UTILITY SERV REVENUE	90,982	113,574	0	113,574	0	113,574
43 0390 OTHER SUPPORTING REVENUE	20	14,736	0	14,736	0	14,736
43 0710 BAD REC COLLECTED	22,898	0	0	0	0	0



FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0730 RENT & LEASE INCOME	13,304	0	0	0	0	0
43 0740 SURPLUS PROP SALES	13,469	61,100	-21,500	39,600	-25,050	36,050
43 0790 MISCELLANEOUS INCOME	-9,088	140,353	0	140,353	0	140,353
43 0840 OTHER INTRATRANSFERS	55,588	64,299	0	64,299	0	64,299
43 0930 IMPREST CASH REDEPOSIT	13,278	23,371	0	23,371	0	23,371
43 0960 NONEXPENDABLE REFUNDS	74,043	0	0	0	0	0
TOTAL RECEIPTS	741,041	847,658	-21,500	826,158	-25,050	822,608
NET APPROPRIATION	27,146,108	28,200,472	2,214,328	30,414,800	2,668,706	30,869,178

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	819,698	862,933	0	862,933	0	862,933
53 6520 MINORITY PRESENCE GRANTS	53,410	0	0	0	0	0
53 6575 GRAD ASST TUITION AWARDS	361,168	390,008	0	390,008	0	390,008
53 6585 INCENTIVE SCH NATIVE AM	17,000	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	0	1,000,000	0	1,000,000	0	1,000,000
53 6594 OTHER SCHOLARSHIPS	304,995	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,556,271	2,252,941	0	2,252,941	0	2,252,941
53 8153 TRANSFERS TO CWSP	99,730	0	0	0	0	0
53 8412 TRANSFER-RETAINED APPROP	16,390	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	116,120	0	0	0	0	0
TOTAL REQUIREMENTS	1,672,391	2,252,941	0	2,252,941	0	2,252,941
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	1,672,391	2,252,941	0	2,252,941	0	2,252,941

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0980 STATE HEALTH PLAN RES	201,979	0	0	0	0	0
TOTAL RECEIPTS	201,979	0	0	0	0	0
NET APPROPRIATION	-201,979	0	0	0	0	0

FUND DETAIL

6080 -  
 16080 Appalachian State University  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	13,320,270	15,913,691	0	15,913,691	0	15,913,691
43 0112 RES STAFF TUI WAV	-72,801	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-1,304	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	57,449	0	0	0	0	0
43 0121 NONRESIDENT TUITION	14,041,421	15,906,224	0	15,906,224	0	15,906,224
43 0122 NONRES SPEC TAL WAV	-58,140	-65,216	0	-65,216	0	-65,216
43 0123 NON-RES GRAD ASST WAV	-242,040	-274,075	0	-274,075	0	-274,075
43 0124 NONRES STAFF TUI WAV	-16,680	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	21,146	0	0	0	0	0
TOTAL RECEIPTS	27,049,321	31,480,624	0	31,480,624	0	31,480,624
NET APPROPRIATION	-27,049,321	-31,480,624	0	-31,480,624	0	-31,480,624

SUMMARY BY FUND

6082 -

16082 University of North Carolina at Pembroke

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	13,903,108	19,123,222	2,573	19,125,795	2,763	19,125,985
0102 SUMMER TERM INSTRUCTION	441,985	661,791	0	661,791	0	661,791
0103 NONCREDIT AND RECEIPTS	155,453	361,959	0	361,959	0	361,959
0107 DEGREE CREDIT DIST EDUC	908,609	0	0	0	0	0
0142 COMMUNITY SERVICES	77,143	89,023	0	89,023	0	89,023
0151 LIBRARIES	1,545,127	2,169,680	1,363	2,171,043	1,363	2,171,043
0187 ACADEMIC/STUDENT SUPPORT	5,364,115	6,590,879	3,959	6,594,838	3,959	6,594,838
0188 ADMINISTRATIVE SUPPORT	8,594,167	9,650,834	429,290	10,080,124	1,545,875	11,196,709
0230 STUDENT FINANCIAL AID	1,144,394	1,153,252	0	1,153,252	0	1,153,252
<b>TOTAL REQUIREMENTS</b>	<b>32,134,101</b>	<b>39,800,640</b>	<b>437,185</b>	<b>40,237,825</b>	<b>1,553,960</b>	<b>41,354,600</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	361,193	646,881	0	646,881	0	646,881
0102 SUMMER TERM INSTRUCTION	516,555	527,107	0	527,107	0	527,107
0103 NONCREDIT AND RECEIPTS	99,852	286,333	0	286,333	0	286,333
0107 DEGREE CREDIT DIST EDUC	285,041	0	0	0	0	0
0151 LIBRARIES	4,707	9,800	0	9,800	0	9,800
0187 ACADEMIC/STUDENT SUPPORT	185,137	194,142	0	194,142	0	194,142
0188 ADMINISTRATIVE SUPPORT	122,971	136,345	250	136,595	1,150	137,495
0251 SALARY RELATED RESERVES	58,623	0	0	0	0	0
0252 OTHER RESERVES	120,481	0	0	0	0	0
0990 MULTI-ACTIVITY	4,458,595	6,117,982	0	6,117,982	0	6,117,982
<b>TOTAL RECEIPTS</b>	<b>6,213,155</b>	<b>7,918,590</b>	<b>250</b>	<b>7,918,840</b>	<b>1,150</b>	<b>7,919,740</b>
<b>NET APPROPRIATION</b>	<b>25,920,946</b>	<b>31,882,050</b>	<b>436,935</b>	<b>32,318,985</b>	<b>1,552,810</b>	<b>33,434,860</b>

SUMMARY BY ACCOUNT

6082 -

16082 University of North Carolina at Pembroke

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	3,313,707	4,409,636	0	4,409,636	0	4,409,636
53 1140 EPA EMPLOYEE ON LOAN	750	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	5,437,380	6,385,654	0	6,385,654	0	6,385,654
53 1220 SPA OVERTIME PAYMENTS	0	2,000	0	2,000	0	2,000
53 1230 SPA PREMIUM PAYMENTS	51,238	37,927	0	37,927	0	37,927
53 1270 SPA LONGEVITY PAYMENTS	72,080	60,335	15,279	75,614	15,780	76,115
53 1310 EPA ACADEMIC SALARIES	10,161,953	13,831,894	0	13,831,894	0	13,831,894
53 1340 EPA EMPLOYEE ON LOAN	23,176	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	413,249	126,204	0	126,204	0	126,204
53 1450 STUDENT REGULAR WAGE	338,522	113,379	0	113,379	0	113,379
53 1550 UNEMPLOYMENT COMPENSATN	5,632	4,000	0	4,000	0	4,000
53 1560 WORKERS COMP BENEFITS	86,551	107,800	0	107,800	0	107,800
53 1570 RETIREMENT SUPPLEMENTS	3,957	18,035	0	18,035	0	18,035
53 1580 DISABILITY BENEFITS	2,291	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	9,500	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,440,505	1,911,235	0	1,911,235	0	1,911,235
53 1820 STATE RETIREMENT	512,138	311,256	0	311,256	0	311,256
53 1830 MEDICAL INSURANCE	1,169,325	1,591,504	0	1,591,504	0	1,591,504
53 1870 TIAA OPTIONAL RETIREMENT	746,355	1,327,998	0	1,327,998	0	1,327,998
53 1880 LAW OFFICERS' RETIREMENT	31,602	29,376	0	29,376	0	29,376
53 1910 LEGAL AND ACCOUNTING FEE	3,864	0	0	0	0	0
53 1920 PROFESSIONAL SERVICES	268,672	14,682	0	14,682	0	14,682
53 1923 PROFESSIONAL SERVICES	0	1,113	0	1,113	0	1,113
53 1930 MEDICAL FEES	90	0	0	0	0	0
53 1970 ACADEMIC SERVICES	109	15,110	0	15,110	0	15,110
53 1990 OTHER CONTRACTED SERVICE	105,322	155,255	0	155,255	0	155,255
TOTAL PERSONAL SERVICES	24,197,968	30,454,393	15,279	30,469,672	15,780	30,470,173
53 2000 SUPPLIES AND MATERIALS	754,994	450,563	0	450,563	0	450,563
TOTAL SUPPLIES AND MATERIALS	754,994	450,563	0	450,563	0	450,563
53 3000 CURRENT OBLIGATIONS	2,241,448	4,346,550	141	4,346,691	141	4,346,691
53 3300 UTILITIES	1,094,968	882,478	104,452	986,930	177,595	1,060,073
TOTAL CURRENT OBLIGATIONS	3,336,416	5,229,028	104,593	5,333,621	177,736	5,406,764

SUMMARY BY ACCOUNT

6082 -

16082 University of North Carolina at Pembroke

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 4000 FIXED CHARGES & EXPENSES	504,087	529,855	1,650	531,505	1,650	531,505
TOTAL FIXED CHARGES & EXPENSES	504,087	529,855	1,650	531,505	1,650	531,505
53 5000 CAPITAL OUTLAY	1,382,647	1,340,980	141,403	1,482,383	76,609	1,417,589
53 5600 LIBRARY BOOKS & JOURNALS	505,334	642,569	0	642,569	0	642,569
TOTAL CAPITAL OUTLAY	1,887,981	1,983,549	141,403	2,124,952	76,609	2,060,158
53 6510 APPROPRIATED GRANTS	318,098	426,539	0	426,539	0	426,539
53 6520 MINORITY PRESENCE GRANTS	41,090	0	0	0	0	0
53 6540 ACAD ENHANCEMENT SCHOL	30,860	197,735	0	197,735	0	197,735
53 6575 RES GRAD ASST. AWARDS	41,253	30,598	0	30,598	0	30,598
53 6580 INCENTIVE SCHOLARSHIPS	298,500	320,000	0	320,000	0	320,000
53 6585 INCENTIVE SCH NATIVE AM	355,350	0	0	0	0	0
53 6590 PILOT PROGRAM	0	178,380	0	178,380	0	178,380
53 6950 TORT CLAIMS	1,659	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,086,810	1,153,252	0	1,153,252	0	1,153,252
53 8151 WORK STUDY TRF	7,202	0	0	0	0	0
53 8154 WORK STUDY TRF	4,138	0	0	0	0	0
53 8155 WORK STUDY TRF	-1,373	0	0	0	0	0
53 8156 WORK STUDY TRF	3,419	0	0	0	0	0
53 8157 WORK STUDY TRF	6,460	0	0	0	0	0
53 8158 WORK STUDY TRANSFER	984	0	0	0	0	0
53 8159 WORK STUDY TRF	5,785	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	15,193	0	0	0	0	0
53 8170 OTHER FIN AID TRF	17,435	0	0	0	0	0
53 8290 TRANS FOR OTHER PURPOSES	10,000	0	0	0	0	0
53 8340 RES-PHY ED COMPLEX	0	0	0	0	194,720	194,720
53 8341 RES-REGIONAL CENTER	0	0	76,780	76,780	49,186	49,186
53 8343 BLDG RESERVE UNIV. CTR. A	0	0	0	0	13,498	13,498
53 8344 BLDG RESERVE PHY. PLT. B	0	0	97,480	97,480	459,515	459,515
53 8345 BLDG RSV OXENDINE	0	0	0	0	256,112	256,112
53 8346 DOGWOOD BLDG RSV	0	0	0	0	309,154	309,154
53 8471 INTRA-TFR RETAINED RECTS	135,962	0	0	0	0	0

SUMMARY BY ACCOUNT

6082 -

16082 University of North Carolina at Pembroke

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 8474 NON-MAND TFR TO CI CODES	120,481	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	40,159	0	0	0	0	0
-----						
TOTAL TRANSFERS, NON-OPERATING	365,845	0	174,260	174,260	1,282,185	1,282,185
-----						
TOTAL REQUIREMENTS	32,134,101	39,800,640	437,185	40,237,825	1,553,960	41,354,600
-----						

ESTIMATED RECEIPTS

43 0111 RESIDENT TUITION	4,020,052	5,229,065	0	5,229,065	0	5,229,065
43 0112 RES STAFF TUI WAV	-19,553	-10,628	0	-10,628	0	-10,628
43 0113 RES OLD CIT TUI WAV	-440	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	7,975	7,461	0	7,461	0	7,461
43 0121 NONRESIDENT TUITION	1,224,561	1,744,257	0	1,744,257	0	1,744,257
43 0122 NONRES SPEC TAL WAV	-46,975	-21,664	0	-21,664	0	-21,664
43 0123 NON-RES GRAD ASST WAV	-32,252	-45,425	0	-45,425	0	-45,425
43 0125 NONRES MIL TUI WAV	-29,471	-29,856	0	-29,856	0	-29,856
43 0126 NONRES SPEC ACAD FEE	851	0	0	0	0	0
43 0130 EXTENSION INSTR FEES	87,224	166,405	0	166,405	0	166,405
43 0140 APPLICATION FEES	88,340	88,000	0	88,000	0	88,000
43 0185 EDUC & TECH FEE	362,966	387,000	0	387,000	0	387,000
43 0190 SPECIAL FEES	74	36,819	0	36,819	0	36,819
43 0191 SPECIAL FEES	5,235	2,400	0	2,400	0	2,400
43 0193 SPECIAL FEES	130	0	0	0	0	0
43 0194 SPECIAL FEES	2,175	639	0	639	0	639
43 0195 SPECIAL FEES	14,587	9,710	0	9,710	0	9,710
43 0196 SPEICAL FEES	24,749	13,103	0	13,103	0	13,103
43 0197 SPECIAL FEES	18	-197	0	-197	0	-197
43 0243 FED C & G ADM COST ALLOW	36,755	27,968	0	27,968	0	27,968
43 0330 SERV SHOP REVENUE	114,311	120,910	0	120,910	0	120,910
43 0390 OTHER SUPPORTING REVENUE	13,375	129,308	0	129,308	0	129,308
43 0730 RENT & LEASE INCOME	10,770	13,900	0	13,900	0	13,900
43 0740 SURPLUS PROPERTY SALES	785	4,450	250	4,700	1,150	5,600
43 0790 MISCELLANEOUS INCOME	9,736	13,205	0	13,205	0	13,205
43 0840 OTHER INTRATRANSFERS	43,574	0	0	0	0	0



SUMMARY BY ACCOUNT

6082 -

16082 University of North Carolina at Pembroke

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
43 0890 OTHER INTERTRANSFERS	55,194	24,260	0	24,260	0	24,260
43 0891 ENTER TRN-IN FR OTHER UN	0	7,500	0	7,500	0	7,500
43 0910 SALARY REIMBURSEMENTS	25,756	0	0	0	0	0
43 0921 RET APPR-BUD FLEX	120,481	0	0	0	0	0
43 0982 ST HEALTH PLAN RES.	58,623	0	0	0	0	0
43 1300	13,549	0	0	0	0	0
43 1870	-140,809	0	0	0	0	0
43 1880	-4,806,688	0	0	0	0	0
43 1890 ENTER NEW TITLE	-2,523,164	0	0	0	0	0
43 2000	7,470,661	0	0	0	0	0
-----						
TOTAL RECEIPTS	6,213,155	7,918,590	250	7,918,840	1,150	7,919,740
-----						
NET APPROPRIATION	25,920,946	31,882,050	436,935	32,318,985	1,552,810	33,434,860

POSITION COUNTS  
SUMMARY BY FUND

6082 -

16082 University of North Carolina at Pembroke

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	216.50	267.14	.00	267.14	.00	267.14
0102 SUMMER TERM INSTRUCTION	1.00	7.28	.00	7.28	.00	7.28
0103 NONCREDIT AND RECEIPTS	3.00	5.28	.00	5.28	.00	5.28
0107 DEGREE CREDIT DIST EDUC	5.00	.00	.00	.00	.00	.00
0142 COMMUNITY SERVICES	2.00	2.00	.00	2.00	.00	2.00
0151 LIBRARIES	25.50	28.50	.00	28.50	.00	28.50
0187 ACADEMIC/STUDENT SUPPORT	75.70	85.12	.00	85.12	.00	85.12
0188 ADMINISTRATIVE SUPPORT	158.40	156.42	7.90	164.32	19.40	175.82
TOTAL REQUIREMENTS	487.10	551.74	7.90	559.64	19.40	571.14

POSITION COUNTS  
SUMMARY BY ACCOUNT

6082 -

16082 University of North Carolina at Pembroke

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	70.00	79.25	.00	79.25	.00	79.25
53 1210 SPA REGULAR SALARIES	232.60	227.79	.00	227.79	.00	227.79
53 1310 EPA ACADEMIC SALARIES	184.50	235.70	.00	235.70	.00	235.70
53 8309 RES-HALL BLDG RESERVE	.00	9.00	.00	9.00	.00	9.00
53 8340 RES-PHY ED COMPLEX	.00	.00	-.60	-.60	2.40	2.40
53 8341 RES-REGIONAL CENTER	.00	.00	.50	.50	.50	.50
53 8342 RES-JACOBS HALL	.00	.00	.00	.00	.00	.00
53 8344 BLDG RESERVE PHY. PLT. B	.00	.00	8.00	8.00	8.00	8.00
53 8345 BLDG RSV OXENDINE	.00	.00	.00	.00	3.50	3.50
53 8346 DOGWOOD BLDG RSV	.00	.00	.00	.00	5.00	5.00
TOTAL REQUIREMENTS	487.10	551.74	7.90	559.64	19.40	571.14

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	81,785	179,033	0	179,033	0	179,033
53 1210 SPA REGULAR SALARIES	740,250	935,710	0	935,710	0	935,710
53 1230 SPA PREMIUM PAYMENTS	2,240	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	13,624	9,305	2,573	11,878	2,763	12,068
53 1310 EPA ACADEMIC SALARIES	9,500,070	13,328,428	0	13,328,428	0	13,328,428
53 1340 EPA EMPLOYEE ON LOAN	23,176	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	94,831	35,772	0	35,772	0	35,772
53 1450 STUDENT REGULAR WAGE	43,591	4,980	0	4,980	0	4,980
53 1550 UNEMPLOYMENT COMPENSATN	3,450	2,500	0	2,500	0	2,500
53 1560 WORKERS COMP BENEFITS	13,336	0	0	0	0	0
53 1580 DISABILITY BENEFITS	-18,000	0	0	0	0	0
53 1810 SOCIAL SECURITY	773,481	1,124,778	0	1,124,778	0	1,124,778
53 1820 STATE RETIREMENT	188,378	104,462	0	104,462	0	104,462
53 1830 MEDICAL INSURANCE	522,470	766,668	0	766,668	0	766,668
53 1870 TIAA OPTIONAL RETIREMENT	566,490	1,068,228	0	1,068,228	0	1,068,228
53 1920 PROFESSIONAL SERVICES	49,909	2,430	0	2,430	0	2,430
53 1970 ACADEMIC SERVICES	109	15,110	0	15,110	0	15,110
53 1990 OTHER CONTRACTED SERVICE	26,896	58,379	0	58,379	0	58,379
TOTAL PERSONAL SERVICES	12,626,086	17,635,783	2,573	17,638,356	2,763	17,638,546
53 2000 SUPPLIES AND MATERIALS	199,266	58,584	0	58,584	0	58,584
TOTAL SUPPLIES AND MATERIALS	199,266	58,584	0	58,584	0	58,584
53 3000 CURRENT OBLIGATIONS	332,885	1,136,252	0	1,136,252	0	1,136,252
TOTAL CURRENT OBLIGATIONS	332,885	1,136,252	0	1,136,252	0	1,136,252
53 4000 FIXED CHARGES & EXPENSES	45,011	61,080	0	61,080	0	61,080
TOTAL FIXED CHARGES & EXPENSES	45,011	61,080	0	61,080	0	61,080
53 5000 CAPITAL OUTLAY	689,860	231,523	0	231,523	0	231,523
TOTAL CAPITAL OUTLAY	689,860	231,523	0	231,523	0	231,523
53 8290 TRANS FOR OTHER PURPOSES	10,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	10,000	0	0	0	0	0

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	13,903,108	19,123,222	2,573	19,125,795	2,763	19,125,985
-----						
ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	0	222,886	0	222,886	0	222,886
43 0121 NONRESIDENT TUITION	0	41,235	0	41,235	0	41,235
43 0185 EDUC & TECH FEE	310,971	351,000	0	351,000	0	351,000
43 0790 MISCELLANEOUS INCOME	79	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	25,194	24,260	0	24,260	0	24,260
43 0891 ENTER TRN-IN FR OTHER UN	0	7,500	0	7,500	0	7,500
43 0910 SALARY REIMBURSEMENTS	24,949	0	0	0	0	0
-----						
TOTAL RECEIPTS	361,193	646,881	0	646,881	0	646,881
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NET APPROPRIATION	13,541,915	18,476,341	2,573	18,478,914	2,763	18,479,104

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1310 EPA ACADEMIC SALARIES	319,383	427,960	0	427,960	0	427,960
53 1410 NON-STUDENT REGULAR WAGE	0	480	0	480	0	480
53 1810 SOCIAL SECURITY	24,431	32,776	0	32,776	0	32,776
53 1820 STATE RETIREMENT	5,708	0	0	0	0	0
53 1830 MEDICAL INSURANCE	489	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	17,778	41,555	0	41,555	0	41,555
TOTAL PERSONAL SERVICES	367,789	502,771	0	502,771	0	502,771
53 2000 SUPPLIES AND MATERIALS	8,349	16,580	0	16,580	0	16,580
TOTAL SUPPLIES AND MATERIALS	8,349	16,580	0	16,580	0	16,580
53 3000 CURRENT OBLIGATIONS	50,470	87,103	0	87,103	0	87,103
TOTAL CURRENT OBLIGATIONS	50,470	87,103	0	87,103	0	87,103
53 4000 FIXED CHARGES & EXPENSES	1,917	1,425	0	1,425	0	1,425
TOTAL FIXED CHARGES & EXPENSES	1,917	1,425	0	1,425	0	1,425
53 5000 CAPITAL OUTLAY	13,460	53,912	0	53,912	0	53,912
TOTAL CAPITAL OUTLAY	13,460	53,912	0	53,912	0	53,912
TOTAL REQUIREMENTS	441,985	661,791	0	661,791	0	661,791
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	433,140	450,080	0	450,080	0	450,080
43 0112 RES STAFF TUI WAV	-438	0	0	0	0	0
43 0121 NONRESIDENT TUITION	56,864	41,027	0	41,027	0	41,027
43 0125 NONRES MIL TUI WAV	-6,935	0	0	0	0	0
43 0185 EDUC & TECH FEE	33,924	36,000	0	36,000	0	36,000

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL RECEIPTS	516,555	527,107	0	527,107	0	527,107
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NET APPROPRIATION	-74,570	134,684	0	134,684	0	134,684

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	21,542	150,724	0	150,724	0	150,724
53 1210 SPA REGULAR SALARIES	0	19,806	0	19,806	0	19,806
53 1310 EPA ACADEMIC SALARIES	0	75,506	0	75,506	0	75,506
53 1410 NON-STUDENT REGULAR WAGE	33,835	15,585	0	15,585	0	15,585
53 1450 STUDENT REGULAR WAGE	2,240	300	0	300	0	300
53 1550 UNEMPLOYMENT COMPENSATN	104	0	0	0	0	0
53 1810 SOCIAL SECURITY	4,201	19,897	0	19,897	0	19,897
53 1820 STATE RETIREMENT	1,166	3,179	0	3,179	0	3,179
53 1830 MEDICAL INSURANCE	978	11,536	0	11,536	0	11,536
53 1870 TIAA OPTIONAL RETIREMENT	375	13,704	0	13,704	0	13,704
53 1990 OTHER CONTRACTED SERVICE	1,100	2,285	0	2,285	0	2,285
TOTAL PERSONAL SERVICES	65,541	312,522	0	312,522	0	312,522
53 2000 SUPPLIES AND MATERIALS	1,762	11,570	0	11,570	0	11,570
TOTAL SUPPLIES AND MATERIALS	1,762	11,570	0	11,570	0	11,570
53 3000 CURRENT OBLIGATIONS	3,271	32,020	0	32,020	0	32,020
TOTAL CURRENT OBLIGATIONS	3,271	32,020	0	32,020	0	32,020
53 4000 FIXED CHARGES & EXPENSES	464	5,847	0	5,847	0	5,847
TOTAL FIXED CHARGES & EXPENSES	464	5,847	0	5,847	0	5,847
53 5000 CAPITAL OUTLAY	1,337	0	0	0	0	0
TOTAL CAPITAL OUTLAY	1,337	0	0	0	0	0
53 8471 INTRA-TFR RETAINED RECTS	83,078	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	83,078	0	0	0	0	0



FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL REQUIREMENTS	155,453	361,959	0	361,959	0	361,959
-----						
ESTIMATED RECEIPTS						
-----						
43 0130 EXTENSION INSTR FEES	87,224	166,405	0	166,405	0	166,405
43 0390 OTHER SUPPORTING REVENUE	0	119,928	0	119,928	0	119,928
43 0840 OTHER INTRATRANSFERS	12,628	0	0	0	0	0
-----						
TOTAL RECEIPTS	99,852	286,333	0	286,333	0	286,333
-----						
NET APPROPRIATION	55,601	75,626	0	75,626	0	75,626

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	74,088	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	48,937	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	1,049	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	342,500	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	65,664	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	2,250	0	0	0	0	0
53 1810 SOCIAL SECURITY	39,806	0	0	0	0	0
53 1820 STATE RETIREMENT	9,503	0	0	0	0	0
53 1830 MEDICAL INSURANCE	11,973	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	19,343	0	0	0	0	0
53 1920 PROFESSIONAL SERVICES	1,631	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	5,300	0	0	0	0	0
TOTAL PERSONAL SERVICES	622,044	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	61,739	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	61,739	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	54,610	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	54,610	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	12,691	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	12,691	0	0	0	0	0
53 5000 CAPITAL OUTLAY	104,641	0	0	0	0	0
TOTAL CAPITAL OUTLAY	104,641	0	0	0	0	0
53 8471 INTRA-TFR RETAINED RECTS	52,884	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	52,884	0	0	0	0	0

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	908,609	0	0	0	0	0
-----						
ESTIMATED RECEIPTS						
-----						
43 0111 RESIDENT TUITION	190,687	0	0	0	0	0
43 0121 NONRESIDENT TUITION	6,384	0	0	0	0	0
43 0185 EDUC & TECH FEE	18,071	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	8,953	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	30,946	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	30,000	0	0	0	0	0
-----						
TOTAL RECEIPTS	285,041	0	0	0	0	0
-----						
NET APPROPRIATION	623,568	0	0	0	0	0

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	34,614	39,000	0	39,000	0	39,000
53 1210 SPA REGULAR SALARIES	13,554	20,553	0	20,553	0	20,553
53 1450 STUDENT REGULAR WAGE	9,716	11,859	0	11,859	0	11,859
53 1810 SOCIAL SECURITY	3,676	5,434	0	5,434	0	5,434
53 1820 STATE RETIREMENT	2,399	1,805	0	1,805	0	1,805
53 1830 MEDICAL INSURANCE	4,606	5,866	0	5,866	0	5,866
53 1920 PROFESSIONAL SERVICES	4,968	0	0	0	0	0
TOTAL PERSONAL SERVICES	73,533	84,517	0	84,517	0	84,517
53 2000 SUPPLIES AND MATERIALS	521	1,989	0	1,989	0	1,989
TOTAL SUPPLIES AND MATERIALS	521	1,989	0	1,989	0	1,989
53 3000 CURRENT OBLIGATIONS	2,853	1,522	0	1,522	0	1,522
TOTAL CURRENT OBLIGATIONS	2,853	1,522	0	1,522	0	1,522
53 4000 FIXED CHARGES & EXPENSES	236	600	0	600	0	600
TOTAL FIXED CHARGES & EXPENSES	236	600	0	600	0	600
53 5000 CAPITAL OUTLAY	0	395	0	395	0	395
TOTAL CAPITAL OUTLAY	0	395	0	395	0	395
TOTAL REQUIREMENTS	77,143	89,023	0	89,023	0	89,023
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
NET APPROPRIATION	77,143	89,023	0	89,023	0	89,023

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	356,580	518,600	0	518,600	0	518,600
53 1210 SPA REGULAR SALARIES	307,021	382,807	0	382,807	0	382,807
53 1230 SPA PREMIUM PAYMENTS	4,171	2,584	0	2,584	0	2,584
53 1270 SPA LONGEVITY PAYMENTS	4,356	4,123	1,363	5,486	1,363	5,486
53 1450 STUDENT REGULAR WAGE	7,836	7,440	0	7,440	0	7,440
53 1560 WORKERS COMP BENEFITS	126	1,000	0	1,000	0	1,000
53 1810 SOCIAL SECURITY	50,117	69,991	0	69,991	0	69,991
53 1820 STATE RETIREMENT	26,260	19,184	0	19,184	0	19,184
53 1830 MEDICAL INSURANCE	59,478	83,591	0	83,591	0	83,591
53 1870 TIAA OPTIONAL RETIREMENT	13,104	26,701	0	26,701	0	26,701
53 1920 PROFESSIONAL SERVICES	3,089	0	0	0	0	0
TOTAL PERSONAL SERVICES	832,138	1,116,021	1,363	1,117,384	1,363	1,117,384
53 2000 SUPPLIES AND MATERIALS	26,954	22,416	0	22,416	0	22,416
TOTAL SUPPLIES AND MATERIALS	26,954	22,416	0	22,416	0	22,416
53 3000 CURRENT OBLIGATIONS	39,954	133,412	0	133,412	0	133,412
TOTAL CURRENT OBLIGATIONS	39,954	133,412	0	133,412	0	133,412
53 4000 FIXED CHARGES & EXPENSES	12,878	26,250	0	26,250	0	26,250
TOTAL FIXED CHARGES & EXPENSES	12,878	26,250	0	26,250	0	26,250
53 5000 CAPITAL OUTLAY	127,869	230,157	0	230,157	0	230,157
53 5600 LIBRARY BOOKS & JOURNALS	505,334	641,424	0	641,424	0	641,424
TOTAL CAPITAL OUTLAY	633,203	871,581	0	871,581	0	871,581
TOTAL REQUIREMENTS	1,545,127	2,169,680	1,363	2,171,043	1,363	2,171,043

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0390 OTHER SUPPORTING REVENUE	941	1,600	0	1,600	0	1,600
43 0790 MISCELLANEOUS INCOME	3,766	8,200	0	8,200	0	8,200
TOTAL RECEIPTS	4,707	9,800	0	9,800	0	9,800
NET APPROPRIATION	1,540,420	2,159,880	1,363	2,161,243	1,363	2,161,243

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	1,406,622	1,904,491	0	1,904,491	0	1,904,491
53 1140 EPA EMPLOYEE ON LOAN	750	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	1,258,503	1,403,389	0	1,403,389	0	1,403,389
53 1230 SPA PREMIUM PAYMENTS	1,003	348	0	348	0	348
53 1270 SPA LONGEVITY PAYMENTS	15,822	12,486	3,959	16,445	3,959	16,445
53 1410 NON-STUDENT REGULAR WAGE	121,651	21,768	0	21,768	0	21,768
53 1450 STUDENT REGULAR WAGE	257,198	69,982	0	69,982	0	69,982
53 1560 WORKERS COMP BENEFITS	1,050	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	9,500	0	0	0	0	0
53 1810 SOCIAL SECURITY	209,240	259,097	0	259,097	0	259,097
53 1820 STATE RETIREMENT	105,484	76,544	0	76,544	0	76,544
53 1830 MEDICAL INSURANCE	182,543	253,831	0	253,831	0	253,831
53 1870 TIAA OPTIONAL RETIREMENT	61,955	85,548	0	85,548	0	85,548
53 1920 PROFESSIONAL SERVICES	18,132	10,565	0	10,565	0	10,565
53 1990 OTHER CONTRACTED SERVICE	69,366	22,625	0	22,625	0	22,625
TOTAL PERSONAL SERVICES	3,718,819	4,120,674	3,959	4,124,633	3,959	4,124,633
53 2000 SUPPLIES AND MATERIALS	113,860	59,919	0	59,919	0	59,919
TOTAL SUPPLIES AND MATERIALS	113,860	59,919	0	59,919	0	59,919
53 3000 CURRENT OBLIGATIONS	1,309,376	1,844,028	0	1,844,028	0	1,844,028
TOTAL CURRENT OBLIGATIONS	1,309,376	1,844,028	0	1,844,028	0	1,844,028
53 4000 FIXED CHARGES & EXPENSES	61,413	71,649	0	71,649	0	71,649
TOTAL FIXED CHARGES & EXPENSES	61,413	71,649	0	71,649	0	71,649
53 5000 CAPITAL OUTLAY	160,647	493,464	0	493,464	0	493,464
53 5600 LIBRARY BOOKS & JOURNALS	0	1,145	0	1,145	0	1,145
TOTAL CAPITAL OUTLAY	160,647	494,609	0	494,609	0	494,609



FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	5,364,115	6,590,879	3,959	6,594,838	3,959	6,594,838
-----						
ESTIMATED RECEIPTS						
-----						
43 0140 APPLICATION FEES	88,340	88,000	0	88,000	0	88,000
43 0190 SPECIAL FEES	74	36,819	0	36,819	0	36,819
43 0191 SPECIAL FEES	5,235	2,400	0	2,400	0	2,400
43 0193 SPECIAL FEES	130	0	0	0	0	0
43 0194 SPECIAL FEES	2,175	639	0	639	0	639
43 0195 SPECIAL FEES	14,587	9,710	0	9,710	0	9,710
43 0196 SPEICAL FEES	24,749	13,103	0	13,103	0	13,103
43 0197 SPECIAL FEES	18	-197	0	-197	0	-197
43 0243 FED C & G ADM COST ALLOW	36,755	27,968	0	27,968	0	27,968
43 0390 OTHER SUPPORTING REVENUE	3,347	6,400	0	6,400	0	6,400
43 0730 RENT & LEASE INCOME	8,920	9,300	0	9,300	0	9,300
43 0910 SALARY REIMBURSEMENTS	807	0	0	0	0	0
-----						
TOTAL RECEIPTS	185,137	194,142	0	194,142	0	194,142
-----						
NET APPROPRIATION	5,178,978	6,396,737	3,959	6,400,696	3,959	6,400,696

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	1,338,476	1,617,788	0	1,617,788	0	1,617,788
53 1210 SPA REGULAR SALARIES	3,069,115	3,623,389	0	3,623,389	0	3,623,389
53 1220 SPA OVERTIME PAYMENTS	0	2,000	0	2,000	0	2,000
53 1230 SPA PREMIUM PAYMENTS	43,824	34,995	0	34,995	0	34,995
53 1270 SPA LONGEVITY PAYMENTS	37,229	34,421	7,384	41,805	7,695	42,116
53 1410 NON-STUDENT REGULAR WAGE	97,268	52,599	0	52,599	0	52,599
53 1450 STUDENT REGULAR WAGE	15,691	18,818	0	18,818	0	18,818
53 1550 UNEMPLOYMENT COMPENSATN	2,078	1,500	0	1,500	0	1,500
53 1560 WORKERS COMP BENEFITS	72,039	106,800	0	106,800	0	106,800
53 1570 RETIREMENT SUPPLEMENTS	3,957	18,035	0	18,035	0	18,035
53 1580 DISABILITY BENEFITS	20,291	0	0	0	0	0
53 1810 SOCIAL SECURITY	335,553	399,262	0	399,262	0	399,262
53 1820 STATE RETIREMENT	173,240	106,082	0	106,082	0	106,082
53 1830 MEDICAL INSURANCE	386,788	470,012	0	470,012	0	470,012
53 1870 TIAA OPTIONAL RETIREMENT	67,310	92,262	0	92,262	0	92,262
53 1880 LAW OFFICERS' RETIREMENT	31,602	29,376	0	29,376	0	29,376
53 1910 LEGAL AND ACCOUNTING FEE	3,864	0	0	0	0	0
53 1920 PROFESSIONAL SERVICES	190,943	1,687	0	1,687	0	1,687
53 1923 PROFESSIONAL SERVICES	0	1,113	0	1,113	0	1,113
53 1930 MEDICAL FEES	90	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	2,660	71,966	0	71,966	0	71,966
TOTAL PERSONAL SERVICES	5,892,018	6,682,105	7,384	6,689,489	7,695	6,689,800
53 2000 SUPPLIES AND MATERIALS	342,543	279,505	0	279,505	0	279,505
TOTAL SUPPLIES AND MATERIALS	342,543	279,505	0	279,505	0	279,505
53 3000 CURRENT OBLIGATIONS	448,029	1,112,213	141	1,112,354	141	1,112,354
53 3300 UTILITIES	1,094,968	882,478	104,452	986,930	177,595	1,060,073
TOTAL CURRENT OBLIGATIONS	1,542,997	1,994,691	104,593	2,099,284	177,736	2,172,427
53 4000 FIXED CHARGES & EXPENSES	369,477	363,004	1,650	364,654	1,650	364,654
TOTAL FIXED CHARGES & EXPENSES	369,477	363,004	1,650	364,654	1,650	364,654
53 5000 CAPITAL OUTLAY	284,833	331,529	141,403	472,932	76,609	408,138
TOTAL CAPITAL OUTLAY	284,833	331,529	141,403	472,932	76,609	408,138

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6950 TORT CLAIMS	1,659	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,659	0	0	0	0	0
53 8340 RES-PHY ED COMPLEX	0	0	0	0	194,720	194,720
53 8341 RES-REGIONAL CENTER	0	0	76,780	76,780	49,186	49,186
53 8343 BLDG RESERVE UNIV. CTR. A	0	0	0	0	13,498	13,498
53 8344 BLDG RESERVE PHY. PLT. B	0	0	97,480	97,480	459,515	459,515
53 8345 BLDG RSV OXENDINE	0	0	0	0	256,112	256,112
53 8346 DOGWOOD BLDG RSV	0	0	0	0	309,154	309,154
53 8474 NON-MAND TFR TO CI CODES	120,481	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	40,159	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	160,640	0	174,260	174,260	1,282,185	1,282,185
TOTAL REQUIREMENTS	8,594,167	9,650,834	429,290	10,080,124	1,545,875	11,196,709
ESTIMATED RECEIPTS						
43 0330 SERV SHOP REVENUE	114,311	120,910	0	120,910	0	120,910
43 0390 OTHER SUPPORTING REVENUE	134	1,380	0	1,380	0	1,380
43 0730 RENT & LEASE INCOME	1,850	4,600	0	4,600	0	4,600
43 0740 SURPLUS PROPERTY SALES	785	4,450	250	4,700	1,150	5,600
43 0790 MISCELLANEOUS INCOME	5,891	5,005	0	5,005	0	5,005
TOTAL RECEIPTS	122,971	136,345	250	136,595	1,150	137,495
NET APPROPRIATION	8,471,196	9,514,489	429,040	9,943,529	1,544,725	11,059,214

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	318,098	426,539	0	426,539	0	426,539
53 6520 MINORITY PRESENCE GRANTS	41,090	0	0	0	0	0
53 6540 ACAD ENHANCEMENT SCHOL	30,860	197,735	0	197,735	0	197,735
53 6575 RES GRAD ASST. AWARDS	41,253	30,598	0	30,598	0	30,598
53 6580 INCENTIVE SCHOLARSHIPS	298,500	320,000	0	320,000	0	320,000
53 6585 INCENTIVE SCH NATIVE AM	355,350	0	0	0	0	0
53 6590 PILOT PROGRAM	0	178,380	0	178,380	0	178,380
TOTAL GRANTS, STATE AID, SUBSIDY	1,085,151	1,153,252	0	1,153,252	0	1,153,252
53 8151 WORK STUDY TRF	7,202	0	0	0	0	0
53 8154 WORK STUDY TRF	4,138	0	0	0	0	0
53 8155 WORK STUDY TRF	-1,373	0	0	0	0	0
53 8156 WORK STUDY TRF	3,419	0	0	0	0	0
53 8157 WORK STUDY TRF	6,460	0	0	0	0	0
53 8158 WORK STUDY TRANSFER	984	0	0	0	0	0
53 8159 WORK STUDY TRF	5,785	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	15,193	0	0	0	0	0
53 8170 OTHER FIN AID TRF	17,435	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	59,243	0	0	0	0	0
TOTAL REQUIREMENTS	1,144,394	1,153,252	0	1,153,252	0	1,153,252
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	1,144,394	1,153,252	0	1,153,252	0	1,153,252

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
ESTIMATED RECEIPTS								
43 0982 ST HEALTH PLAN RES.	58,623	0	0	0	0	0	0	0
-----								
TOTAL RECEIPTS	58,623	0	0	0	0	0	0	0
-----								
NET APPROPRIATION	-58,623	0	0	0	0	0	0	0

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
ESTIMATED RECEIPTS								
43 0921 RET APPR-BUD FLEX	120,481	0	0	0	0	0	0	0
-----								
TOTAL RECEIPTS	120,481	0	0	0	0	0	0	0
-----								
NET APPROPRIATION	-120,481	0	0	0	0	0	0	0

FUND DETAIL

6082 -  
 16082 University of North Carolina at Pembroke  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	3,396,225	4,556,099	0	4,556,099	0	4,556,099
43 0112 RES STAFF TUI WAV	-19,115	-10,628	0	-10,628	0	-10,628
43 0113 RES OLD CIT TUI WAV	-440	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	7,975	7,461	0	7,461	0	7,461
43 0121 NONRESIDENT TUITION	1,161,313	1,661,995	0	1,661,995	0	1,661,995
43 0122 NONRES SPEC TAL WAV	-46,975	-21,664	0	-21,664	0	-21,664
43 0123 NON-RES GRAD ASST WAV	-32,252	-45,425	0	-45,425	0	-45,425
43 0125 NONRES MIL TUI WAV	-22,536	-29,856	0	-29,856	0	-29,856
43 0126 NONRES SPEC ACAD FEE	851	0	0	0	0	0
43 1300	13,549	0	0	0	0	0
43 1870	-140,809	0	0	0	0	0
43 1880	-4,806,688	0	0	0	0	0
43 1890 ENTER NEW TITLE	-2,523,164	0	0	0	0	0
43 2000	7,470,661	0	0	0	0	0
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TOTAL RECEIPTS	4,458,595	6,117,982	0	6,117,982	0	6,117,982
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NET APPROPRIATION	-4,458,595	-6,117,982	0	-6,117,982	0	-6,117,982

SUMMARY BY FUND

6084 -  
16084 Winston-Salem State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	14,939,139	17,811,870	126,835	17,938,705	127,255	17,939,125
0102 SUMMER TERM INSTRUCTION	570,970	721,624	0	721,624	0	721,624
0103 NONCREDIT AND RECEIPTS	5,472	14,680	0	14,680	0	14,680
0107 DEGREE CREDIT DIST EDUC	1,708,658	0	0	0	0	0
0142 COMMUNITY SERVICE	86,575	0	0	0	0	0
0151 LIBRARIES	1,111,788	1,312,677	0	1,312,677	0	1,312,677
0187 ACADEMIC/STUDENT SUPPORT	4,906,778	5,401,940	0	5,401,940	0	5,401,940
0188 ADMINISTRATIVE SUPPORT	10,992,490	10,310,578	958,365	11,268,943	1,025,449	11,336,027
0230 STUDENT FINANCIAL AID	826,487	902,465	0	902,465	0	902,465
0251 SALARY RELATED RESERVES	0	291,726	0	291,726	0	291,726
<b>TOTAL REQUIREMENTS</b>	<b>35,148,357</b>	<b>36,767,560</b>	<b>1,085,200</b>	<b>37,852,760</b>	<b>1,152,704</b>	<b>37,920,264</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	508,029	789,292	0	789,292	0	789,292
0102 SUMMER TERM INSTRUCTION	556,113	537,151	0	537,151	0	537,151
0103 NONCREDIT AND RECEIPTS	7,160	14,680	0	14,680	0	14,680
0107 DEGREE CREDIT DIST EDUC	311,826	0	0	0	0	0
0151 LIBRARIES	6,586	5,500	0	5,500	0	5,500
0187 ACADEMIC/STUDENT SUPPORT	327,968	336,052	0	336,052	0	336,052
0188 ADMINISTRATIVE SUPPORT	350,579	360,787	13,068	373,855	11,198	371,985
0251 SALARY RELATED RESERVES	47,023	0	0	0	0	0
0252 OTHER RESERVES	324,504	0	0	0	0	0
0990 MULTI-ACTIVITY	3,588,942	4,750,609	0	4,750,609	0	4,750,609
<b>TOTAL RECEIPTS</b>	<b>6,028,730</b>	<b>6,794,071</b>	<b>13,068</b>	<b>6,807,139</b>	<b>11,198</b>	<b>6,805,269</b>
<b>NET APPROPRIATION</b>	<b>29,119,627</b>	<b>29,973,489</b>	<b>1,072,132</b>	<b>31,045,621</b>	<b>1,141,506</b>	<b>31,114,995</b>



SUMMARY BY ACCOUNT

6084 -  
16084 Winston-Salem State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,784,118	4,683,845	0	4,683,845	0	4,683,845
53 1140 EPA EMPLOYEES ON LOAN	6,000	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	6,470,850	7,698,654	0	7,698,654	0	7,698,654
53 1220 SPA OVERTIME PAYMENTS	55,896	26,000	0	26,000	0	26,000
53 1230 SPA PREMIUM PAYMENTS	27,764	34,204	0	34,204	0	34,204
53 1270 SPA LONGEVITY PAYMENTS	100,930	93,652	7,824	101,476	7,824	101,476
53 1310 EPA ACADEMIC SALARIES	11,285,085	11,824,051	0	11,824,051	0	11,824,051
53 1340 EPA TEACHERS ON LOAN	4,665	0	0	0	0	0
53 1380 EPA SALARY RESERVE	0	260,570	0	260,570	0	260,570
53 1410 NON-STUDENT REGULAR WAGE	515,651	193,066	0	193,066	0	193,066
53 1420 S&W-OTHER-TEMP EMP-N S-O	544	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	173,714	226,945	0	226,945	0	226,945
53 1530 EMPLOYEE MOVING EXPENSE	4,000	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	37,588	1,554	0	1,554	0	1,554
53 1560 WORKERS COMP BENEFIT	150,784	34,610	0	34,610	0	34,610
53 1590 OTHER PERSONNEL PYMNT	25,484	0	0	0	0	0
53 1700 BOARD MEMBER PAYMENTS	0	900	0	900	0	900
53 1810 SOCIAL SECURITY	1,634,629	1,896,909	0	1,896,909	0	1,896,909
53 1820 STATE RETIREMENT	726,185	542,328	0	542,328	0	542,328
53 1830 MEDICAL INSURANCE	1,235,795	1,486,429	0	1,486,429	0	1,486,429
53 1870 TIAA OPTIONAL RETIREMENT	586,937	593,645	0	593,645	0	593,645
53 1880 LAW OFFICER'S RETIREMENT	16,417	26,468	0	26,468	0	26,468
53 1890 STAFF BENEFITS RESERVES	0	31,156	0	31,156	0	31,156
53 1910 LEGAL & ACCOUNTING FEES	4,790	0	0	0	0	0
53 1920 CONSULTANT FEES	28,627	25,487	0	25,487	0	25,487
53 1940 EMPLOYEE ON LOAN	59,173	0	0	0	0	0
53 1950 HONORARIUMS	0	1,000	0	1,000	0	1,000
53 1970 ACADEMIC SERVICES	28,779	26,000	0	26,000	0	26,000
53 1990 OTHER CONTRACTED SERVICE	685,145	137,143	0	137,143	0	137,143
TOTAL PERSONAL SERVICES	27,649,550	29,844,616	7,824	29,852,440	7,824	29,852,440
53 2000 SUPPLIES AND MATERIALS	578,096	549,384	0	549,384	0	549,384
TOTAL SUPPLIES AND MATERIALS	578,096	549,384	0	549,384	0	549,384
53 3000 CURRENT OBLIGATIONS	2,289,789	1,947,664	0	1,947,664	0	1,947,664
53 3300 UTILITIES	1,266,689	1,527,459	34,599	1,562,058	71,761	1,599,220

SUMMARY BY ACCOUNT

6084 -  
16084 Winston-Salem State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL CURRENT OBLIGATIONS	3,556,478	3,475,123	34,599	3,509,722	71,761	3,546,884
53 4000 FIXED CHARGES & EXPENSES	647,331	545,477	0	545,477	0	545,477
TOTAL FIXED CHARGES & EXPENSES	647,331	545,477	0	545,477	0	545,477
53 5000 CAPITAL OUTLAY	1,018,131	885,729	216,335	1,102,064	150,755	1,036,484
53 5600 LIBRARY BOOKS & JOURNALS	461,893	561,173	0	561,173	0	561,173
TOTAL CAPITAL OUTLAY	1,480,024	1,446,902	216,335	1,663,237	150,755	1,597,657
53 6510 APPROPRIATED GRANTS	370,332	583,467	0	583,467	0	583,467
53 6513 APPROPRIATED GRANTS	0	2,591	0	2,591	0	2,591
53 6520 MINORITY PRESENCE GRANTS	59,481	0	0	0	0	0
53 6580 INCENTIVE SCHOLARSHIPS	317,000	320,000	0	320,000	0	320,000
TOTAL GRANTS, STATE AID, SUBSIDY	746,813	906,058	0	906,058	0	906,058
53 8150 WORK STUDY TRANSFERS	79,674	0	0	0	0	0
53 8297 TFR TO OSC-DCAP	20,957	0	0	0	0	0
53 8315 RESERVE-PHYS LIFE SCI BD	0	0	195,799	195,799	383,416	383,416
53 8317 EARLY CHILDHOOD FACILITY	0	0	25,544	25,544	36,849	36,849
53 8324 RESERVE-COMPUTER SCIENCE	0	0	605,099	605,099	502,099	502,099
53 8400 OTHER INTRA-TRANSFERS	367,300	0	0	0	0	0
53 8700 RECEIVABLES WRITTENOFF	22,134	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	490,065	0	826,442	826,442	922,364	922,364
TOTAL REQUIREMENTS	35,148,357	36,767,560	1,085,200	37,852,760	1,152,704	37,920,264
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	2,561,597	3,655,184	0	3,655,184	0	3,655,184
43 0112 RES STAFF TUI WAV	-2,866	0	0	0	0	0

SUMMARY BY ACCOUNT

6084 -  
16084 Winston-Salem State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
43 0118 GRAD RES-TUITION	22,925	43,608	0	43,608	0	43,608
43 0121 NONRESIDENT TUITION	1,660,988	1,649,636	0	1,649,636	0	1,649,636
43 0122 NONRES SPEC TAL WAV	-22,101	-34,892	0	-34,892	0	-34,892
43 0130 EXTENSION INSTR FEES	7,160	14,680	0	14,680	0	14,680
43 0140 APPLICATION FEES	84,765	73,200	0	73,200	0	73,200
43 0170 ACTIVITY FEES	28	0	0	0	0	0
43 0185 EDUC & TECH FEE	680,247	648,458	0	648,458	0	648,458
43 0190 SPECIAL FEES	54,550	42,050	0	42,050	0	42,050
43 0240 FED CONTR & GRANT	44,809	74,805	0	74,805	0	74,805
43 0320 PHYSICAL PLANT REVENUES	46,195	32,387	4,068	36,455	8,298	40,685
43 0350 UTILITY SERVICE REVENUE	253,320	291,370	5,050	296,420	2,000	293,370
43 0390 OTHER SUPPORTING REVENUE	147,051	146,997	0	146,997	0	146,997
43 0450 HOUSING SERVICES	29,080	0	0	0	0	0
43 0459 KEY DEPOSITS	0	26,000	0	26,000	0	26,000
43 0710 BAD REC COLLECTED	7,921	0	0	0	0	0
43 0730 RENT & LEASE INCOME	2,400	2,400	0	2,400	0	2,400
43 0740 SURPLUS PROP SALE	4,635	8,630	3,950	12,580	900	9,530
43 0790 MISCELLANEOUS INCOME	3,379	4,500	0	4,500	0	4,500
43 0890 OTHER INTERTRANSFERS	132,514	115,058	0	115,058	0	115,058
43 0910 SALARY REIMBURSEMENTS	12,020	0	0	0	0	0
43 0921 RET APPROP BUD FLEX	324,504	0	0	0	0	0
43 0940 RECEIVABLE CHANGE	-73,414	0	0	0	0	0
43 0981 STATE HEALTH PLAN RESER	47,023	0	0	0	0	0
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TOTAL RECEIPTS	6,028,730	6,794,071	13,068	6,807,139	11,198	6,805,269
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NET APPROPRIATION	29,119,627	29,973,489	1,072,132	31,045,621	1,141,506	31,114,995

POSITION COUNTS  
SUMMARY BY FUND

6084 -  
16084 Winston-Salem State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	227.44	248.61	.00	248.61	.00	248.61
0102 SUMMER TERM INSTRUCTION	8.80	9.80	.00	9.80	.00	9.80
0107 DEGREE CREDIT DIST EDUC	23.51	.00	.00	.00	.00	.00
0142 COMMUNITY SERVICE	1.00	1.00	.00	1.00	.00	1.00
0151 LIBRARIES	15.72	14.72	.00	14.72	.00	14.72
0187 ACADEMIC/STUDENT SUPPORT	86.02	87.43	.00	87.43	.00	87.43
0188 ADMINISTRATIVE SUPPORT	175.52	175.54	15.50	191.04	15.50	191.04
0251 SALARY RELATED RESERVES	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	538.01	537.10	15.50	552.60	15.50	552.60

POSITION COUNTS  
SUMMARY BY ACCOUNT

6084 -  
16084 Winston-Salem State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	67.10	68.50	.00	68.50	.00	68.50
53 1210 SPA REGULAR SALARIES	265.79	264.32	.00	264.32	.00	264.32
53 1310 EPA ACADEMIC SALARIES	205.12	204.78	.00	204.78	.00	204.78
53 8315 RESERVE-PHYS LIFE SCI BD	.00	.00	6.50	6.50	6.50	6.50
53 8316 RES - F.L. ATKINS BLDG	.00	-.50	.00	-.50	.00	-.50
53 8317 EARLY CHILDHOOD FACILITY	.00	.00	.50	.50	.50	.50
53 8324 RESERVE-COMPUTER SCIENCE	.00	.00	8.50	8.50	8.50	8.50
53 8340 CAMPUS FLEX NEGATIVE RES	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	538.01	537.10	15.50	552.60	15.50	552.60

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	93,964	561,163	0	561,163	0	561,163
53 1210 SPA REGULAR SALARIES	679,735	1,166,509	0	1,166,509	0	1,166,509
53 1220 SPA OVERTIME PAYMENTS	44	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	26	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	10,631	12,709	0	12,709	0	12,709
53 1310 EPA ACADEMIC SALARIES	10,418,914	11,405,066	0	11,405,066	0	11,405,066
53 1340 EPA TEACHERS ON LOAN	4,665	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	120,097	127,097	0	127,097	0	127,097
53 1450 STUDENT REGULAR WAGE	90,919	163,234	0	163,234	0	163,234
53 1530 EMPLOYEE MOVING EXPENSE	2,000	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	4,102	0	0	0	0	0
53 1560 WORKERS COMP BENEFIT	731	0	0	0	0	0
53 1590 OTHER PERSONNEL PYMNT	20,604	0	0	0	0	0
53 1810 SOCIAL SECURITY	832,610	1,025,080	0	1,025,080	0	1,025,080
53 1820 STATE RETIREMENT	284,140	243,663	0	243,663	0	243,663
53 1830 MEDICAL INSURANCE	529,783	686,311	0	686,311	0	686,311
53 1870 TIAA OPTIONAL RETIREMENT	473,374	495,575	0	495,575	0	495,575
53 1920 CONSULTANT FEES	10,361	22,251	0	22,251	0	22,251
53 1940 EMPLOYEE ON LOAN	55,224	0	0	0	0	0
53 1970 ACADEMIC SERVICES	28,779	26,000	0	26,000	0	26,000
53 1990 OTHER CONTRACTED SERVICE	64,273	122,609	0	122,609	0	122,609
TOTAL PERSONAL SERVICES	13,724,976	16,057,267	0	16,057,267	0	16,057,267
53 2000 SUPPLIES AND MATERIALS	154,697	261,708	0	261,708	0	261,708
TOTAL SUPPLIES AND MATERIALS	154,697	261,708	0	261,708	0	261,708
53 3000 CURRENT OBLIGATIONS	533,155	610,792	0	610,792	0	610,792
TOTAL CURRENT OBLIGATIONS	533,155	610,792	0	610,792	0	610,792
53 4000 FIXED CHARGES & EXPENSES	168,102	236,148	0	236,148	0	236,148
TOTAL FIXED CHARGES & EXPENSES	168,102	236,148	0	236,148	0	236,148
53 5000 CAPITAL OUTLAY	347,728	550,904	126,835	677,739	127,255	678,159
53 5600 LIBRARY BOOKS & JOURNALS	0	91,458	0	91,458	0	91,458
TOTAL CAPITAL OUTLAY	347,728	642,362	126,835	769,197	127,255	769,617

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	0	3,593	0	3,593	0	3,593
TOTAL GRANTS, STATE AID, SUBSIDY	0	3,593	0	3,593	0	3,593
53 8297 TFR TO OSC-DCAP	10,481	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	10,481	0	0	0	0	0
TOTAL REQUIREMENTS	14,939,139	17,811,870	126,835	17,938,705	127,255	17,939,125
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	0	177,361	0	177,361	0	177,361
43 0185 EDUC & TECH FEE	502,468	496,873	0	496,873	0	496,873
43 0890 OTHER INTERTRANSFERS	0	115,058	0	115,058	0	115,058
43 0910 SALARY REIMBURSEMENTS	5,561	0	0	0	0	0
TOTAL RECEIPTS	508,029	789,292	0	789,292	0	789,292
NET APPROPRIATION	14,431,110	17,022,578	126,835	17,149,413	127,255	17,149,833

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	5,583	70,000	0	70,000	0	70,000
53 1140 EPA EMPLOYEES ON LOAN	6,000	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	48,342	48,853	0	48,853	0	48,853
53 1310 EPA ACADEMIC SALARIES	418,985	418,985	0	418,985	0	418,985
53 1410 NON-STUDENT REGULAR WAGE	0	16,196	0	16,196	0	16,196
53 1450 STUDENT REGULAR WAGE	0	40,000	0	40,000	0	40,000
53 1810 SOCIAL SECURITY	36,529	46,058	0	46,058	0	46,058
53 1820 STATE RETIREMENT	9,851	8,131	0	8,131	0	8,131
53 1830 MEDICAL INSURANCE	5,527	8,799	0	8,799	0	8,799
53 1870 TIAA OPTIONAL RETIREMENT	18,893	26,168	0	26,168	0	26,168
TOTAL PERSONAL SERVICES	549,710	683,190	0	683,190	0	683,190
53 2000 SUPPLIES AND MATERIALS	2,832	12,605	0	12,605	0	12,605
TOTAL SUPPLIES AND MATERIALS	2,832	12,605	0	12,605	0	12,605
53 3000 CURRENT OBLIGATIONS	11,143	8,679	0	8,679	0	8,679
TOTAL CURRENT OBLIGATIONS	11,143	8,679	0	8,679	0	8,679
53 4000 FIXED CHARGES & EXPENSES	0	150	0	150	0	150
TOTAL FIXED CHARGES & EXPENSES	0	150	0	150	0	150
53 5000 CAPITAL OUTLAY	7,183	17,000	0	17,000	0	17,000
TOTAL CAPITAL OUTLAY	7,183	17,000	0	17,000	0	17,000
53 8297 TFR TO OSC-DCAP	102	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	102	0	0	0	0	0
TOTAL REQUIREMENTS	570,970	721,624	0	721,624	0	721,624



FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	298,546	298,546	0	298,546	0	298,546
43 0121 NONRESIDENT TUITION	87,020	87,020	0	87,020	0	87,020
43 0185 EDUC & TECH FEE	164,088	151,585	0	151,585	0	151,585
43 0910 SALARY REIMBURSEMENTS	6,459	0	0	0	0	0
TOTAL RECEIPTS	556,113	537,151	0	537,151	0	537,151
NET APPROPRIATION	14,857	184,473	0	184,473	0	184,473

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1410 NON-STUDENT REGULAR WAGE	0	1,000	0	1,000	0	1,000
53 1450 STUDENT REGULAR WAGE	0	2,000	0	2,000	0	2,000
53 1810 SOCIAL SECURITY	0	230	0	230	0	230
TOTAL PERSONAL SERVICES	0	3,230	0	3,230	0	3,230
53 2000 SUPPLIES AND MATERIALS	0	1,850	0	1,850	0	1,850
TOTAL SUPPLIES AND MATERIALS	0	1,850	0	1,850	0	1,850
53 3000 CURRENT OBLIGATIONS	5,472	6,900	0	6,900	0	6,900
TOTAL CURRENT OBLIGATIONS	5,472	6,900	0	6,900	0	6,900
53 4000 FIXED CHARGES & EXPENSES	0	500	0	500	0	500
TOTAL FIXED CHARGES & EXPENSES	0	500	0	500	0	500
53 5000 CAPITAL OUTLAY	0	2,200	0	2,200	0	2,200
TOTAL CAPITAL OUTLAY	0	2,200	0	2,200	0	2,200
TOTAL REQUIREMENTS	5,472	14,680	0	14,680	0	14,680
ESTIMATED RECEIPTS						
43 0130 EXTENSION INSTR FEES	7,160	14,680	0	14,680	0	14,680
TOTAL RECEIPTS	7,160	14,680	0	14,680	0	14,680
NET APPROPRIATION	-1,688	0	0	0	0	0

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	280,309	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	136,756	0	0	0	0	0
53 1220 SPA OVERTIME PAYMENTS	4,700	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	2,606	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	447,186	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	81,065	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	767	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	10,648	0	0	0	0	0
53 1560 WORKERS COMP BENEFIT	3,088	0	0	0	0	0
53 1810 SOCIAL SECURITY	69,753	0	0	0	0	0
53 1820 STATE RETIREMENT	28,068	0	0	0	0	0
53 1830 MEDICAL INSURANCE	27,474	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	12,079	0	0	0	0	0
53 1920 CONSULTANT FEES	11,266	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN	3,949	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	172,919	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,292,633	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	26,457	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	26,457	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	70,738	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	70,738	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	87,643	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	87,643	0	0	0	0	0
53 5000 CAPITAL OUTLAY	205,885	0	0	0	0	0
53 5600 LIBRARY BOOKS & JOURNALS	24,720	0	0	0	0	0
TOTAL CAPITAL OUTLAY	230,605	0	0	0	0	0
53 8297 TFR TO OSC-DCAP	582	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	582	0	0	0	0	0

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	1,708,658	0	0	0	0	0
-----						
ESTIMATED RECEIPTS						
-----						
43 0111 RESIDENT TUITION	170,485	0	0	0	0	0
43 0121 NONRESIDENT TUITION	2,136	0	0	0	0	0
43 0185 EDUC & TECH FEE	13,691	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	125,514	0	0	0	0	0
-----						
TOTAL RECEIPTS	311,826	0	0	0	0	0
-----						
NET APPROPRIATION	1,396,832	0	0	0	0	0

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1210 SPA REGULAR SALARIES	55,898	0	0	0	0	0
53 1810 SOCIAL SECURITY	4,275	0	0	0	0	0
53 1820 STATE RETIREMENT	2,705	0	0	0	0	0
53 1830 MEDICAL INSURANCE	2,763	0	0	0	0	0
TOTAL PERSONAL SERVICES	65,641	0	0	0	0	0
53 5000 CAPITAL OUTLAY	20,931	0	0	0	0	0
TOTAL CAPITAL OUTLAY	20,931	0	0	0	0	0
53 8297 TFR TO OSC-DCAP	3	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	3	0	0	0	0	0
TOTAL REQUIREMENTS	86,575	0	0	0	0	0
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	86,575	0	0	0	0	0

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	209,081	242,724	0	242,724	0	242,724
53 1210 SPA REGULAR SALARIES	226,426	277,722	0	277,722	0	277,722
53 1220 SPA OVERTIME PAYMENTS	1	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	573	1,712	0	1,712	0	1,712
53 1270 SPA LONGEVITY PAYMENTS	3,004	3,004	0	3,004	0	3,004
53 1410 NON-STUDENT REGULAR WAGE	60,874	12,078	0	12,078	0	12,078
53 1450 STUDENT REGULAR WAGE	14,140	6,047	0	6,047	0	6,047
53 1550 UNEMPLOYMENT COMP	419	0	0	0	0	0
53 1560 WORKERS COMP BENEFIT	227	0	0	0	0	0
53 1810 SOCIAL SECURITY	37,391	41,927	0	41,927	0	41,927
53 1820 STATE RETIREMENT	21,187	15,902	0	15,902	0	15,902
53 1830 MEDICAL INSURANCE	33,917	43,173	0	43,173	0	43,173
TOTAL PERSONAL SERVICES	607,240	644,289	0	644,289	0	644,289
53 2000 SUPPLIES AND MATERIALS	10,094	33,415	0	33,415	0	33,415
TOTAL SUPPLIES AND MATERIALS	10,094	33,415	0	33,415	0	33,415
53 3000 CURRENT OBLIGATIONS	22,182	90,175	0	90,175	0	90,175
TOTAL CURRENT OBLIGATIONS	22,182	90,175	0	90,175	0	90,175
53 4000 FIXED CHARGES & EXPENSES	12,490	35,824	0	35,824	0	35,824
TOTAL FIXED CHARGES & EXPENSES	12,490	35,824	0	35,824	0	35,824
53 5000 CAPITAL OUTLAY	22,102	39,259	0	39,259	0	39,259
53 5600 LIBRARY BOOKS & JOURNALS	437,173	469,715	0	469,715	0	469,715
TOTAL CAPITAL OUTLAY	459,275	508,974	0	508,974	0	508,974
53 8297 TFR TO OSC-DCAP	507	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	507	0	0	0	0	0

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	1,111,788	1,312,677	0	1,312,677	0	1,312,677
-----						
ESTIMATED RECEIPTS						
-----						
43 0390 OTHER SUPPORTING REVENUE	3,207	1,000	0	1,000	0	1,000
43 0790 MISCELLANEOUS INCOME	3,379	4,500	0	4,500	0	4,500
-----						
TOTAL RECEIPTS	6,586	5,500	0	5,500	0	5,500
-----						
NET APPROPRIATION	1,105,202	1,307,177	0	1,307,177	0	1,307,177

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,769,518	2,189,835	0	2,189,835	0	2,189,835
53 1210 SPA REGULAR SALARIES	1,359,126	1,684,322	0	1,684,322	0	1,684,322
53 1270 SPA LONGEVITY PAYMENTS	17,023	18,097	0	18,097	0	18,097
53 1410 NON-STUDENT REGULAR WAGE	97,307	3,000	0	3,000	0	3,000
53 1450 STUDENT REGULAR WAGE	51,573	1,864	0	1,864	0	1,864
53 1530 EMPLOYEE MOVING EXPENSE	2,000	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	10,906	0	0	0	0	0
53 1560 WORKERS COMP BENEFIT	278	0	0	0	0	0
53 1590 OTHER PERSONNEL PYMNT	4,880	0	0	0	0	0
53 1810 SOCIAL SECURITY	238,498	304,322	0	304,322	0	304,322
53 1820 STATE RETIREMENT	130,473	105,363	0	105,363	0	105,363
53 1830 MEDICAL INSURANCE	205,705	295,616	0	295,616	0	295,616
53 1870 TIAA OPTIONAL RETIREMENT	43,736	38,533	0	38,533	0	38,533
53 1920 CONSULTANT FEES	7,000	3,236	0	3,236	0	3,236
53 1990 OTHER CONTRACTED SERVICE	87,746	0	0	0	0	0
TOTAL PERSONAL SERVICES	4,025,769	4,644,188	0	4,644,188	0	4,644,188
53 2000 SUPPLIES AND MATERIALS	77,806	145,903	0	145,903	0	145,903
TOTAL SUPPLIES AND MATERIALS	77,806	145,903	0	145,903	0	145,903
53 3000 CURRENT OBLIGATIONS	503,081	419,639	0	419,639	0	419,639
TOTAL CURRENT OBLIGATIONS	503,081	419,639	0	419,639	0	419,639
53 4000 FIXED CHARGES & EXPENSES	147,245	97,148	0	97,148	0	97,148
TOTAL FIXED CHARGES & EXPENSES	147,245	97,148	0	97,148	0	97,148
53 5000 CAPITAL OUTLAY	149,563	95,062	0	95,062	0	95,062
TOTAL CAPITAL OUTLAY	149,563	95,062	0	95,062	0	95,062
53 8297 TFR TO OSC-DCAP	3,314	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	3,314	0	0	0	0	0



FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	4,906,778	5,401,940	0	5,401,940	0	5,401,940
-----						
ESTIMATED RECEIPTS						
-----						
43 0140 APPLICATION FEES	84,765	73,200	0	73,200	0	73,200
43 0190 SPECIAL FEES	54,550	42,050	0	42,050	0	42,050
43 0240 FED CONTR & GRANT	44,809	74,805	0	74,805	0	74,805
43 0390 OTHER SUPPORTING REVENUE	143,844	145,997	0	145,997	0	145,997
-----						
TOTAL RECEIPTS	327,968	336,052	0	336,052	0	336,052
-----						
NET APPROPRIATION	4,578,810	5,065,888	0	5,065,888	0	5,065,888

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,425,663	1,620,123	0	1,620,123	0	1,620,123
53 1210 SPA REGULAR SALARIES	3,964,567	4,521,248	0	4,521,248	0	4,521,248
53 1220 SPA OVERTIME PAYMENTS	51,151	26,000	0	26,000	0	26,000
53 1230 SPA PREMIUM PAYMENTS	27,165	32,492	0	32,492	0	32,492
53 1270 SPA LONGEVITY PAYMENTS	67,666	59,842	7,824	67,666	7,824	67,666
53 1410 NON-STUDENT REGULAR WAGE	156,308	33,695	0	33,695	0	33,695
53 1420 S&W-OTHER-TEMP EMP-N S-O	544	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	16,315	13,800	0	13,800	0	13,800
53 1550 UNEMPLOYMENT COMP	11,513	1,554	0	1,554	0	1,554
53 1560 WORKERS COMP BENEFIT	146,460	34,610	0	34,610	0	34,610
53 1700 BOARD MEMBER PAYMENTS	0	900	0	900	0	900
53 1810 SOCIAL SECURITY	415,573	479,292	0	479,292	0	479,292
53 1820 STATE RETIREMENT	249,761	169,269	0	169,269	0	169,269
53 1830 MEDICAL INSURANCE	430,626	452,530	0	452,530	0	452,530
53 1870 TIAA OPTIONAL RETIREMENT	38,855	33,369	0	33,369	0	33,369
53 1880 LAW OFFICER'S RETIREMENT	16,417	26,468	0	26,468	0	26,468
53 1910 LEGAL & ACCOUNTING FEES	4,790	0	0	0	0	0
53 1950 HONORARIUMS	0	1,000	0	1,000	0	1,000
53 1990 OTHER CONTRACTED SERVICE	360,207	14,534	0	14,534	0	14,534
TOTAL PERSONAL SERVICES	7,383,581	7,520,726	7,824	7,528,550	7,824	7,528,550
53 2000 SUPPLIES AND MATERIALS	306,210	93,903	0	93,903	0	93,903
TOTAL SUPPLIES AND MATERIALS	306,210	93,903	0	93,903	0	93,903
53 3000 CURRENT OBLIGATIONS	1,144,018	811,479	0	811,479	0	811,479
53 3300 UTILITIES	1,266,689	1,527,459	34,599	1,562,058	71,761	1,599,220
TOTAL CURRENT OBLIGATIONS	2,410,707	2,338,938	34,599	2,373,537	71,761	2,410,699
53 4000 FIXED CHARGES & EXPENSES	231,851	175,707	0	175,707	0	175,707
TOTAL FIXED CHARGES & EXPENSES	231,851	175,707	0	175,707	0	175,707
53 5000 CAPITAL OUTLAY	264,739	181,304	89,500	270,804	23,500	204,804
TOTAL CAPITAL OUTLAY	264,739	181,304	89,500	270,804	23,500	204,804
53 8297 TFR TO OSC-DCAP	5,968	0	0	0	0	0
53 8315 RESERVE-PHYS LIFE SCI BD	0	0	195,799	195,799	383,416	383,416

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8317 EARLY CHILDHOOD FACILITY	0	0	25,544	25,544	36,849	36,849
53 8324 RESERVE-COMPUTER SCIENCE	0	0	605,099	605,099	502,099	502,099
53 8400 OTHER INTRA-TRANSFERS	367,300	0	0	0	0	0
53 8700 RECEIVABLES WRITTENOFF	22,134	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	395,402	0	826,442	826,442	922,364	922,364
TOTAL REQUIREMENTS	10,992,490	10,310,578	958,365	11,268,943	1,025,449	11,336,027
ESTIMATED RECEIPTS						
43 0170 ACTIVITY FEES	28	0	0	0	0	0
43 0320 PHYSICAL PLANT REVENUES	46,195	32,387	4,068	36,455	8,298	40,685
43 0350 UTILITY SERVICE REVENUE	253,320	291,370	5,050	296,420	2,000	293,370
43 0450 HOUSING SERVICES	29,080	0	0	0	0	0
43 0459 KEY DEPOSITS	0	26,000	0	26,000	0	26,000
43 0710 BAD REC COLLECTED	7,921	0	0	0	0	0
43 0730 RENT & LEASE INCOME	2,400	2,400	0	2,400	0	2,400
43 0740 SURPLUS PROP SALE	4,635	8,630	3,950	12,580	900	9,530
43 0890 OTHER INTERTRANSFERS	7,000	0	0	0	0	0
TOTAL RECEIPTS	350,579	360,787	13,068	373,855	11,198	371,985
NET APPROPRIATION	10,641,911	9,949,791	945,297	10,895,088	1,014,251	10,964,042

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	370,332	579,874	0	579,874	0	579,874
53 6513 APPROPRIATED GRANTS	0	2,591	0	2,591	0	2,591
53 6520 MINORITY PRESENCE GRANTS	59,481	0	0	0	0	0
53 6580 INCENTIVE SCHOLARSHIPS	317,000	320,000	0	320,000	0	320,000
TOTAL GRANTS, STATE AID, SUBSIDY	746,813	902,465	0	902,465	0	902,465
53 8150 WORK STUDY TRANSFERS	79,674	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	79,674	0	0	0	0	0
TOTAL REQUIREMENTS	826,487	902,465	0	902,465	0	902,465
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	826,487	902,465	0	902,465	0	902,465

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1380 EPA SALARY RESERVE	0	260,570	0	260,570	0	260,570
53 1890 STAFF BENEFITS RESERVES	0	31,156	0	31,156	0	31,156
TOTAL PERSONAL SERVICES	0	291,726	0	291,726	0	291,726
TOTAL REQUIREMENTS	0	291,726	0	291,726	0	291,726
ESTIMATED RECEIPTS						
43 0981 STATE HEALTH PLAN RESER	47,023	0	0	0	0	0
TOTAL RECEIPTS	47,023	0	0	0	0	0
NET APPROPRIATION	-47,023	291,726	0	291,726	0	291,726

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0921 RET APPROP BUD FLEX	324,504	0	0	0	0	0
TOTAL RECEIPTS	324,504	0	0	0	0	0
-----						
NET APPROPRIATION	-324,504	0	0	0	0	0

FUND DETAIL

6084 -  
 16084 Winston-Salem State University  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	2,092,566	3,179,277	0	3,179,277	0	3,179,277
43 0112 RES STAFF TUI WAV	-2,866	0	0	0	0	0
43 0118 GRAD RES-TUITION	22,925	43,608	0	43,608	0	43,608
43 0121 NONRESIDENT TUITION	1,571,832	1,562,616	0	1,562,616	0	1,562,616
43 0122 NONRES SPEC TAL WAV	-22,101	-34,892	0	-34,892	0	-34,892
43 0940 RECEIVABLE CHANGE	-73,414	0	0	0	0	0
-----						
TOTAL RECEIPTS	3,588,942	4,750,609	0	4,750,609	0	4,750,609
-----						
NET APPROPRIATION	-3,588,942	-4,750,609	0	-4,750,609	0	-4,750,609

SUMMARY BY FUND

6086 -  
16086 Elizabeth City State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	9,061,613	10,281,071	111,434	10,392,505	175,750	10,456,821
0102 SUMMER TERM INSTRUCTION	178,633	140,486	0	140,486	0	140,486
0103 NONCREDIT AND RECEIPTS	106,184	122,934	299	123,233	299	123,233
0107 DEGREE CREDIT DIST EDUC	150,510	0	0	0	0	0
0142 COMMUNITY SERVICES	406,768	370,128	3,305	373,433	3,305	373,433
0151 LIBRARIES	1,216,457	1,183,615	2,509	1,186,124	2,509	1,186,124
0187 ACADEMIC/STUDENT SUPPORT	3,432,002	3,499,371	-600	3,498,771	-461	3,498,910
0188 ADMINISTRATIVE SUPPORT	9,247,200	9,869,512	175,247	10,044,759	482,050	10,351,562
0230 STUDENT FINANCIAL AID	1,837,778	2,346,196	0	2,346,196	0	2,346,196
0252 OTHER RESERVES	113,836	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>25,750,981</b>	<b>27,813,313</b>	<b>292,194</b>	<b>28,105,507</b>	<b>663,452</b>	<b>28,476,765</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	655	0	0	0	0	0
0102 SUMMER TERM INSTRUCTION	164,820	105,009	0	105,009	0	105,009
0107 DEGREE CREDIT DIST EDUC	23,995	0	0	0	0	0
0151 LIBRARIES	18,206	11,000	0	11,000	0	11,000
0187 ACADEMIC/STUDENT SUPPORT	348,813	307,428	0	307,428	0	307,428
0188 ADMINISTRATIVE SUPPORT	533,962	493,105	-300	492,805	-300	492,805
0251 SALARY RELATED RESERVES	37,213	0	0	0	0	0
0252 OTHER RESERVES	371,113	0	0	0	0	0
0990 MULTI-ACTIVITY	3,250,477	3,818,620	0	3,818,620	0	3,818,620
<b>TOTAL RECEIPTS</b>	<b>4,749,254</b>	<b>4,735,162</b>	<b>-300</b>	<b>4,734,862</b>	<b>-300</b>	<b>4,734,862</b>
<b>NET APPROPRIATION</b>	<b>21,001,727</b>	<b>23,078,151</b>	<b>292,494</b>	<b>23,370,645</b>	<b>663,752</b>	<b>23,741,903</b>



SUMMARY BY ACCOUNT

6086 -  
16086 Elizabeth City State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,196,280	3,409,809	0	3,409,809	0	3,409,809
53 1210 SPA REGULAR SALARIES	5,638,736	6,510,059	0	6,510,059	0	6,510,059
53 1220 SPA OVERTIME PAYMENTS	20,104	7,798	0	7,798	0	7,798
53 1230 SPA PREMIUM PAYMENTS	57,908	27,655	0	27,655	0	27,655
53 1270 SPA LONGEVITY PAYMENTS	92,419	85,949	11,775	97,724	14,835	100,784
53 1310 EPA ACADEMIC SALARIES	6,744,229	7,598,576	0	7,598,576	0	7,598,576
53 1400 TEMPORARY SALARIES	0	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	405,564	139,025	0	139,025	0	139,025
53 1450 STUDENT REGULAR WAGE	17,715	9,931	0	9,931	0	9,931
53 1550 UNEMPLOYMENT COMPENSATN	24,344	27,353	0	27,353	0	27,353
53 1560 WORKER'S COMPENSATION	20,380	15,469	0	15,469	0	15,469
53 1700 BOARD MEMBER PAYMENTS	155	3,300	0	3,300	0	3,300
53 1810 SOCIAL SECURITY	1,204,063	1,330,632	0	1,330,632	0	1,330,632
53 1820 STATE RETIREMENT	596,066	391,641	0	391,641	0	391,641
53 1830 MEDICAL INSURANCE	955,958	1,252,478	0	1,252,478	0	1,252,478
53 1870 TIAA OPTIONAL RETIREMENT	268,156	274,763	0	274,763	0	274,763
53 1900 CONTRACTUAL SERVICES	0	0	0	0	0	0
53 1910 LEGAL & ACCOUNTING FEES	3,907	0	0	0	0	0
53 1920 CONSULTANT FEES	6,948	2,884	0	2,884	0	2,884
53 1940 EMPLOYEE ON LOAN PAYMENT	431	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	91,009	58,546	0	58,546	0	58,546
TOTAL PERSONAL SERVICES	19,344,372	21,145,868	11,775	21,157,643	14,835	21,160,703
53 2000 SUPPLIES AND MATERIALS	469,387	419,746	0	419,746	0	419,746
TOTAL SUPPLIES AND MATERIALS	469,387	419,746	0	419,746	0	419,746
53 3000 CURRENT OBLIGATIONS	918,607	1,095,233	0	1,095,233	0	1,095,233
53 3300 UTILITIES	1,354,244	1,505,079	32,083	1,537,162	65,414	1,570,493
TOTAL CURRENT OBLIGATIONS	2,272,851	2,600,312	32,083	2,632,395	65,414	2,665,726
53 4000 FIXED CHARGES & EXPENSES	649,693	479,459	0	479,459	0	479,459
TOTAL FIXED CHARGES & EXPENSES	649,693	479,459	0	479,459	0	479,459
53 5000 CAPITAL OUTLAY	543,039	360,953	113,656	474,609	174,100	535,053

SUMMARY BY ACCOUNT

6086 -  
16086 Elizabeth City State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 5600 LIBRARY BOOKS & JOURNALS	487,426	421,135	0	421,135	0	421,135
-----						
TOTAL CAPITAL OUTLAY	1,030,465	782,088	113,656	895,744	174,100	956,188
-----						
53 6510 APPROPRIATED GRANTS	502,820	526,298	0	526,298	0	526,298
53 6520 MINORITY PRESENCE GRANTS	46,040	0	0	0	0	0
53 6575 CITI-NEED BASED	0	142,162	0	142,162	0	142,162
53 6580 INCENTIVE SCHOLARSHIPS	1,244,491	1,500,000	0	1,500,000	0	1,500,000
53 6585 INCENTIVE SCH NATIVE AM	4,500	0	0	0	0	0
53 6590 PROSP TEACHER SCHOLARS	0	178,380	0	178,380	0	178,380
53 6900 OTHER AIDS AND GRANTS	0	39,000	0	39,000	0	39,000
53 6901 OTHER AIDS & GRANTS	2,214	0	0	0	0	0
-----						
TOTAL GRANTS, STATE AID, SUBSIDY	1,800,065	2,385,840	0	2,385,840	0	2,385,840
-----						
53 8150 WORK-STUDY TRANSFERS	39,927	0	0	0	0	0
53 8191 TFR APPR-BUD FLEXIBILITY	113,836	0	0	0	0	0
53 8295 TRANSFER RETAINED RECEIP	1,740	0	0	0	0	0
53 8297 DEPENDENT CARE FEES	7,124	0	0	0	0	0
53 8373 RSV CENTRAL UTILITY PLAN	0	0	60,170	60,170	222,407	222,407
53 8374 RSV JOHNSON HALL RENOV	0	0	0	0	46,378	46,378
53 8375 RSV PHYSICAL ED FACILITY	0	0	20,736	20,736	20,112	20,112
53 8376 RSV CONVERT RIDLEY STATE	0	0	0	0	49,254	49,254
53 8378 RSV WILLIAMS HALL RENOV	0	0	53,774	53,774	51,587	51,587
53 8379 RSV STUDENT CENTER	0	0	0	0	19,365	19,365
53 8700 RECEIVABLES WRITTEN OFF	21,521	0	0	0	0	0
-----						
TOTAL TRANSFERS, NON-OPERATING	184,148	0	134,680	134,680	409,103	409,103
-----						
TOTAL REQUIREMENTS	25,750,981	27,813,313	292,194	28,105,507	663,452	28,476,765
-----						
ESTIMATED RECEIPTS						
-----						
43 0110 NET RESIDENT TUITION	0	435,108	0	435,108	0	435,108
43 0111 RESIDENT TUITION	1,526,594	1,330,340	0	1,330,340	0	1,330,340

SUMMARY BY ACCOUNT

6086 -  
16086 Elizabeth City State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
43 0112 RES STAFF TUI WAV	-3,011	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-1,813	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	12,141	13,548	0	13,548	0	13,548
43 0117 RES CAMPUS-INITIATED TUI	0	257,062	0	257,062	0	257,062
43 0120 NET NONRES TUITION	0	477,117	0	477,117	0	477,117
43 0121 NONRESIDENT TUITION	1,890,664	1,414,890	0	1,414,890	0	1,414,890
43 0122 NONRES SPEC TAL WAV	-12,510	-46,662	0	-46,662	0	-46,662
43 0126 NONRES SPEC ACAD FEE	11,921	0	0	0	0	0
43 0127 NONRES CAMPUS-INIT TUI	0	42,226	0	42,226	0	42,226
43 0140 APPLICATION FEE	38,360	19,790	0	19,790	0	19,790
43 0185 EDUCATIONAL & TECH FEE	222,933	230,612	0	230,612	0	230,612
43 0190 SPECIAL FEE	0	8,626	0	8,626	0	8,626
43 0192 SPECIAL FEES	5,245	0	0	0	0	0
43 0193 SPECIAL FEES	13,225	0	0	0	0	0
43 0194 TUITION	15,742	0	0	0	0	0
43 0240 FED CONTR & GRANT	0	48,400	0	48,400	0	48,400
43 0243 FED C & G ACA	53,361	0	0	0	0	0
43 0320 PHYSICAL PLANT REV	128,635	56,000	0	56,000	0	56,000
43 0350 UTILITY SERV REV	323,911	330,024	0	330,024	0	330,024
43 0710 BAD REC COLLECTED	15,157	0	0	0	0	0
43 0740 SURPLUS PROP SALE	3,805	8,900	-300	8,600	-300	8,600
43 0790 MISCELLANEOUS INCOME	3,858	11,000	0	11,000	0	11,000
43 0820 TFR OH REC CONTG OBL	62,016	0	0	0	0	0
43 0842 TRF FROM CODE 49533	0	98,181	0	98,181	0	98,181
43 0890 OTHER INTERTRANSFERS	15,388	0	0	0	0	0
43 0921 RET APPR-BUD FLEXIBILITY	371,113	0	0	0	0	0
43 0925 STATE HEALTH PLAN RESERV	37,213	0	0	0	0	0
43 0940 RECEIVABLE CHANGE	15,306	0	0	0	0	0
-----						
TOTAL RECEIPTS	4,749,254	4,735,162	-300	4,734,862	-300	4,734,862
-----						
NET APPROPRIATION	21,001,727	23,078,151	292,494	23,370,645	663,752	23,741,903

POSITION COUNTS  
SUMMARY BY FUND

6086 -  
16086 Elizabeth City State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	157.09	161.57	.00	161.57	.00	161.57
0102 SUMMER TERM INSTRUCTION	2.00	2.00	.00	2.00	.00	2.00
0103 NONCREDIT AND RECEIPTS	2.00	2.00	.00	2.00	.00	2.00
0107 DEGREE CREDIT DIST EDUC	1.75	.00	.00	.00	.00	.00
0142 COMMUNITY SERVICES	8.00	7.00	.00	7.00	.00	7.00
0151 LIBRARIES	17.00	16.00	.00	16.00	.00	16.00
0187 ACADEMIC/STUDENT SUPPORT	65.45	69.80	.00	69.80	.00	69.80
0188 ADMINISTRATIVE SUPPORT	152.56	168.00	9.50	177.50	18.00	186.00
TOTAL REQUIREMENTS	405.85	426.37	9.50	435.87	18.00	444.37

POSITION COUNTS  
SUMMARY BY ACCOUNT

6086 -  
16086 Elizabeth City State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	56.80	55.40	.00	55.40	.00	55.40
53 1210 SPA REGULAR SALARIES	217.09	236.99	.00	236.99	.00	236.99
53 1310 EPA ACADEMIC SALARIES	131.96	133.97	.00	133.97	.00	133.97
53 8373 RSV CENTRAL UTILITY PLAN	.00	.00	5.50	5.50	5.50	5.50
53 8374 RSV JOHNSON HALL RENOV	.00	.00	.00	.00	3.00	3.00
53 8375 RSV PHYSICAL ED FACILITY	.00	.00	.50	.50	.50	.50
53 8376 RSV CONVERT RIDLEY STATE	.00	.00	.00	.00	2.00	2.00
53 8378 RSV WILLIAMS HALL RENOV	.00	.00	3.50	3.50	3.50	3.50
53 8379 RSV STUDENT CENTER	.00	.00	.00	.00	3.50	3.50
TOTAL REQUIREMENTS	405.85	426.37	9.50	435.87	18.00	444.37

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	62,973	119,090	0	119,090	0	119,090
53 1210 SPA REGULAR SALARIES	637,805	702,444	0	702,444	0	702,444
53 1220 SPA OVERTIME PAYMENTS	30	2,590	0	2,590	0	2,590
53 1270 SPA LONGEVITY PAYMENTS	9,658	7,834	3,980	11,814	4,802	12,636
53 1310 EPA ACADEMIC SALARIES	6,569,439	7,505,442	0	7,505,442	0	7,505,442
53 1410 NON-STUDENT REGULAR WAGE	17,320	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	9,935	5,049	0	5,049	0	5,049
53 1560 WORKER'S COMPENSATION	17	0	0	0	0	0
53 1810 SOCIAL SECURITY	542,813	616,992	0	616,992	0	616,992
53 1820 STATE RETIREMENT	244,145	198,594	0	198,594	0	198,594
53 1830 MEDICAL INSURANCE	370,884	477,216	0	477,216	0	477,216
53 1870 TIAA OPTIONAL RETIREMENT	144,371	145,860	0	145,860	0	145,860
53 1940 EMPLOYEE ON LOAN PAYMENT	431	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	298	0	0	0	0	0
TOTAL PERSONAL SERVICES	8,610,119	9,781,111	3,980	9,785,091	4,802	9,785,913
53 2000 SUPPLIES AND MATERIALS	107,915	152,882	0	152,882	0	152,882
TOTAL SUPPLIES AND MATERIALS	107,915	152,882	0	152,882	0	152,882
53 3000 CURRENT OBLIGATIONS	111,690	184,447	0	184,447	0	184,447
TOTAL CURRENT OBLIGATIONS	111,690	184,447	0	184,447	0	184,447
53 4000 FIXED CHARGES & EXPENSES	56,055	62,797	0	62,797	0	62,797
TOTAL FIXED CHARGES & EXPENSES	56,055	62,797	0	62,797	0	62,797
53 5000 CAPITAL OUTLAY	170,115	44,749	107,454	152,203	170,948	215,697
53 5600 LIBRARY BOOKS & JOURNALS	0	15,441	0	15,441	0	15,441
TOTAL CAPITAL OUTLAY	170,115	60,190	107,454	167,644	170,948	231,138
53 6510 APPROPRIATED GRANTS	0	644	0	644	0	644
53 6900 OTHER AIDS AND GRANTS	0	39,000	0	39,000	0	39,000
53 6901 OTHER AIDS & GRANTS	2,214	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	2,214	39,644	0	39,644	0	39,644
53 8297 DEPENDENT CARE FEES	3,505	0	0	0	0	0

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL TRANSFERS, NON-OPERATING	3,505	0	0	0	0	0
TOTAL REQUIREMENTS	9,061,613	10,281,071	111,434	10,392,505	175,750	10,456,821
ESTIMATED RECEIPTS						
43 0790 MISCELLANEOUS INCOME	655	0	0	0	0	0
TOTAL RECEIPTS	655	0	0	0	0	0
NET APPROPRIATION	9,060,958	10,281,071	111,434	10,392,505	175,750	10,456,821

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
53 1110 EPA REGULAR SALARIES	7,000	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	750	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	127,222	93,134	0	93,134	0	93,134
53 1410 NON-STUDENT REGULAR WAGE	12,880	806	0	806	0	806
53 1450 STUDENT REGULAR WAGE	0	1,000	0	1,000	0	1,000
53 1810 SOCIAL SECURITY	11,265	7,347	0	7,347	0	7,347
53 1820 STATE RETIREMENT	6,700	2,822	0	2,822	0	2,822
53 1830 MEDICAL INSURANCE	0	1,354	0	1,354	0	1,354
53 1870 TIAA OPTIONAL RETIREMENT	2,271	250	0	250	0	250
<b>TOTAL PERSONAL SERVICES</b>	<b>168,088</b>	<b>106,713</b>	<b>0</b>	<b>106,713</b>	<b>0</b>	<b>106,713</b>
53 2000 SUPPLIES AND MATERIALS	1,883	21,158	0	21,158	0	21,158
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>1,883</b>	<b>21,158</b>	<b>0</b>	<b>21,158</b>	<b>0</b>	<b>21,158</b>
53 3000 CURRENT OBLIGATIONS	8,211	7,088	0	7,088	0	7,088
<b>TOTAL CURRENT OBLIGATIONS</b>	<b>8,211</b>	<b>7,088</b>	<b>0</b>	<b>7,088</b>	<b>0</b>	<b>7,088</b>
53 4000 FIXED CHARGES & EXPENSES	135	463	0	463	0	463
<b>TOTAL FIXED CHARGES &amp; EXPENSES</b>	<b>135</b>	<b>463</b>	<b>0</b>	<b>463</b>	<b>0</b>	<b>463</b>
53 5000 CAPITAL OUTLAY	316	5,064	0	5,064	0	5,064
<b>TOTAL CAPITAL OUTLAY</b>	<b>316</b>	<b>5,064</b>	<b>0</b>	<b>5,064</b>	<b>0</b>	<b>5,064</b>
<b>TOTAL REQUIREMENTS</b>	<b>178,633</b>	<b>140,486</b>	<b>0</b>	<b>140,486</b>	<b>0</b>	<b>140,486</b>
<b>ESTIMATED RECEIPTS</b>						
43 0111 RESIDENT TUITION	110,975	55,459	0	55,459	0	55,459
43 0121 NONRESIDENT TUITION	53,845	49,550	0	49,550	0	49,550



FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
----- TOTAL RECEIPTS	164,820	105,009	0	105,009	0	105,009
----- NET APPROPRIATION	13,813	35,477	0	35,477	0	35,477

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	62,834	79,235	0	79,235	0	79,235
53 1210 SPA REGULAR SALARIES	27,454	25,197	0	25,197	0	25,197
53 1270 SPA LONGEVITY PAYMENTS	819	835	299	1,134	299	1,134
53 1810 SOCIAL SECURITY	6,576	7,887	0	7,887	0	7,887
53 1820 STATE RETIREMENT	2,203	3,190	0	3,190	0	3,190
53 1830 MEDICAL INSURANCE	5,846	5,972	0	5,972	0	5,972
53 1870 TIAA OPTIONAL RETIREMENT	434	0	0	0	0	0
TOTAL PERSONAL SERVICES	106,166	122,316	299	122,615	299	122,615
53 3000 CURRENT OBLIGATIONS	0	500	0	500	0	500
TOTAL CURRENT OBLIGATIONS	0	500	0	500	0	500
53 4000 FIXED CHARGES & EXPENSES	0	118	0	118	0	118
TOTAL FIXED CHARGES & EXPENSES	0	118	0	118	0	118
53 8297 DEPENDENT CARE FEES	18	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	18	0	0	0	0	0
TOTAL REQUIREMENTS	106,184	122,934	299	123,233	299	123,233
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	106,184	122,934	299	123,233	299	123,233

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1310 EPA ACADEMIC SALARIES	47,568	0	0	0	0	0
53 1810 SOCIAL SECURITY	3,169	0	0	0	0	0
53 1820 STATE RETIREMENT	1,961	0	0	0	0	0
53 1830 MEDICAL INSURANCE	733	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	383	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	7,000	0	0	0	0	0
TOTAL PERSONAL SERVICES	60,814	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	5,473	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	5,473	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	10,133	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	10,133	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	5,730	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	5,730	0	0	0	0	0
53 5000 CAPITAL OUTLAY	68,311	0	0	0	0	0
TOTAL CAPITAL OUTLAY	68,311	0	0	0	0	0
53 8297 DEPENDENT CARE FEES	49	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	49	0	0	0	0	0
TOTAL REQUIREMENTS	150,510	0	0	0	0	0

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
ESTIMATED RECEIPTS								
43 0111 RESIDENT TUITION	16,867	0	0	0	0	0	0	0
43 0121 NONRESIDENT TUITION	7,128	0	0	0	0	0	0	0
-----								
TOTAL RECEIPTS	23,995	0	0	0	0	0	0	0
-----								
NET APPROPRIATION	126,515	0	0	0	0	0	0	0

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	67,087	67,087	0	67,087	0	67,087
53 1210 SPA REGULAR SALARIES	216,864	193,863	0	193,863	0	193,863
53 1270 SPA LONGEVITY PAYMENTS	3,334	1,709	3,305	5,014	3,305	5,014
53 1410 NON-STUDENT REGULAR WAGE	2,127	2,368	0	2,368	0	2,368
53 1450 STUDENT REGULAR WAGE	12,018	5,279	0	5,279	0	5,279
53 1550 UNEMPLOYMENT COMPENSATN	0	2,218	0	2,218	0	2,218
53 1810 SOCIAL SECURITY	23,956	20,646	0	20,646	0	20,646
53 1820 STATE RETIREMENT	14,328	7,959	0	7,959	0	7,959
53 1830 MEDICAL INSURANCE	22,107	22,787	0	22,787	0	22,787
53 1920 CONSULTANT FEES	0	600	0	600	0	600
53 1990 OTHER CONTRACTED SERVICE	24,836	28,631	0	28,631	0	28,631
TOTAL PERSONAL SERVICES	386,657	353,147	3,305	356,452	3,305	356,452
53 2000 SUPPLIES AND MATERIALS	497	1,407	0	1,407	0	1,407
TOTAL SUPPLIES AND MATERIALS	497	1,407	0	1,407	0	1,407
53 3000 CURRENT OBLIGATIONS	13,894	11,032	0	11,032	0	11,032
TOTAL CURRENT OBLIGATIONS	13,894	11,032	0	11,032	0	11,032
53 4000 FIXED CHARGES & EXPENSES	3,501	4,189	0	4,189	0	4,189
TOTAL FIXED CHARGES & EXPENSES	3,501	4,189	0	4,189	0	4,189
53 5000 CAPITAL OUTLAY	2,166	353	0	353	0	353
TOTAL CAPITAL OUTLAY	2,166	353	0	353	0	353
53 8297 DEPENDENT CARE FEES	53	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	53	0	0	0	0	0

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL REQUIREMENTS	406,768	370,128	3,305	373,433	3,305	373,433
-----						
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
-----						
NET APPROPRIATION	406,768	370,128	3,305	373,433	3,305	373,433

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	283,802	310,781	0	310,781	0	310,781
53 1210 SPA REGULAR SALARIES	251,494	266,976	0	266,976	0	266,976
53 1220 SPA OVERTIME PAYMENTS	49	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	5,814	1,462	0	1,462	0	1,462
53 1270 SPA LONGEVITY PAYMENTS	5,567	4,099	2,509	6,608	2,509	6,608
53 1410 NON-STUDENT REGULAR WAGE	2,996	1,892	0	1,892	0	1,892
53 1450 STUDENT REGULAR WAGE	0	1,000	0	1,000	0	1,000
53 1810 SOCIAL SECURITY	41,610	44,814	0	44,814	0	44,814
53 1820 STATE RETIREMENT	26,528	17,675	0	17,675	0	17,675
53 1830 MEDICAL INSURANCE	38,499	47,605	0	47,605	0	47,605
53 1870 TIAA OPTIONAL RETIREMENT	0	3,037	0	3,037	0	3,037
TOTAL PERSONAL SERVICES	656,359	699,341	2,509	701,850	2,509	701,850
53 2000 SUPPLIES AND MATERIALS	5,187	11,073	0	11,073	0	11,073
TOTAL SUPPLIES AND MATERIALS	5,187	11,073	0	11,073	0	11,073
53 3000 CURRENT OBLIGATIONS	18,378	30,730	0	30,730	0	30,730
TOTAL CURRENT OBLIGATIONS	18,378	30,730	0	30,730	0	30,730
53 4000 FIXED CHARGES & EXPENSES	15,235	31,239	0	31,239	0	31,239
TOTAL FIXED CHARGES & EXPENSES	15,235	31,239	0	31,239	0	31,239
53 5000 CAPITAL OUTLAY	31,993	5,538	0	5,538	0	5,538
53 5600 LIBRARY BOOKS & JOURNALS	487,426	405,694	0	405,694	0	405,694
TOTAL CAPITAL OUTLAY	519,419	411,232	0	411,232	0	411,232
53 8295 TRANSFER RETAINED RECEIP	1,740	0	0	0	0	0
53 8297 DEPENDENT CARE FEES	139	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,879	0	0	0	0	0

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	1,216,457	1,183,615	2,509	1,186,124	2,509	1,186,124
-----						
ESTIMATED RECEIPTS						
-----						
43 0790 MISCELLANEOUS INCOME	2,818	11,000	0	11,000	0	11,000
43 0890 OTHER INTERTRANSFERS	15,388	0	0	0	0	0
-----						
TOTAL RECEIPTS	18,206	11,000	0	11,000	0	11,000
-----						
NET APPROPRIATION	1,198,251	1,172,615	2,509	1,175,124	2,509	1,175,124



FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,097,982	1,133,995	0	1,133,995	0	1,133,995
53 1210 SPA REGULAR SALARIES	1,094,228	1,361,159	0	1,361,159	0	1,361,159
53 1220 SPA OVERTIME PAYMENTS	4,426	5,208	0	5,208	0	5,208
53 1230 SPA PREMIUM PAYMENTS	822	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	14,296	17,918	0	17,918	139	18,057
53 1410 NON-STUDENT REGULAR WAGE	135,013	31,607	0	31,607	0	31,607
53 1450 STUDENT REGULAR WAGE	1,540	1,000	0	1,000	0	1,000
53 1550 UNEMPLOYMENT COMPENSATN	10,324	10,490	0	10,490	0	10,490
53 1560 WORKER'S COMPENSATION	0	5,419	0	5,419	0	5,419
53 1810 SOCIAL SECURITY	173,524	200,709	0	200,709	0	200,709
53 1820 STATE RETIREMENT	92,155	41,382	0	41,382	0	41,382
53 1830 MEDICAL INSURANCE	151,693	209,025	0	209,025	0	209,025
53 1870 TIAA OPTIONAL RETIREMENT	28,166	32,384	0	32,384	0	32,384
53 1920 CONSULTANT FEES	0	1,500	0	1,500	0	1,500
53 1990 OTHER CONTRACTED SERVICE	35,383	27,297	0	27,297	0	27,297
TOTAL PERSONAL SERVICES	2,839,552	3,079,093	0	3,079,093	139	3,079,232
53 2000 SUPPLIES AND MATERIALS	65,891	18,258	0	18,258	0	18,258
TOTAL SUPPLIES AND MATERIALS	65,891	18,258	0	18,258	0	18,258
53 3000 CURRENT OBLIGATIONS	302,872	235,975	0	235,975	0	235,975
TOTAL CURRENT OBLIGATIONS	302,872	235,975	0	235,975	0	235,975
53 4000 FIXED CHARGES & EXPENSES	68,699	120,826	0	120,826	0	120,826
TOTAL FIXED CHARGES & EXPENSES	68,699	120,826	0	120,826	0	120,826
53 5000 CAPITAL OUTLAY	154,077	45,219	-600	44,619	-600	44,619
TOTAL CAPITAL OUTLAY	154,077	45,219	-600	44,619	-600	44,619
53 8297 DEPENDENT CARE FEES	911	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	911	0	0	0	0	0

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	3,432,002	3,499,371	-600	3,498,771	-461	3,498,910
-----						
ESTIMATED RECEIPTS						
-----						
43 0140 APPLICATION FEE	38,360	19,790	0	19,790	0	19,790
43 0185 EDUCATIONAL & TECH FEE	222,933	230,612	0	230,612	0	230,612
43 0190 SPECIAL FEE	0	8,626	0	8,626	0	8,626
43 0192 SPECIAL FEES	5,245	0	0	0	0	0
43 0193 SPECIAL FEES	13,225	0	0	0	0	0
43 0194 TUITION	15,742	0	0	0	0	0
43 0240 FED CONTR & GRANT	0	48,400	0	48,400	0	48,400
43 0243 FED C & G ACA	53,361	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	-53	0	0	0	0	0
-----						
TOTAL RECEIPTS	348,813	307,428	0	307,428	0	307,428
-----						
NET APPROPRIATION	3,083,189	3,191,943	-600	3,191,343	-461	3,191,482

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,614,602	1,699,621	0	1,699,621	0	1,699,621
53 1210 SPA REGULAR SALARIES	3,410,141	3,960,420	0	3,960,420	0	3,960,420
53 1220 SPA OVERTIME PAYMENTS	15,599	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	51,272	26,193	0	26,193	0	26,193
53 1270 SPA LONGEVITY PAYMENTS	58,745	53,554	1,682	55,236	3,781	57,335
53 1410 NON-STUDENT REGULAR WAGE	235,228	102,352	0	102,352	0	102,352
53 1450 STUDENT REGULAR WAGE	4,157	1,652	0	1,652	0	1,652
53 1550 UNEMPLOYMENT COMPENSATN	4,085	9,596	0	9,596	0	9,596
53 1560 WORKER'S COMPENSATION	20,363	10,050	0	10,050	0	10,050
53 1700 BOARD MEMBER PAYMENTS	155	3,300	0	3,300	0	3,300
53 1810 SOCIAL SECURITY	401,150	432,237	0	432,237	0	432,237
53 1820 STATE RETIREMENT	208,046	120,019	0	120,019	0	120,019
53 1830 MEDICAL INSURANCE	366,196	488,519	0	488,519	0	488,519
53 1870 TIAA OPTIONAL RETIREMENT	92,531	93,232	0	93,232	0	93,232
53 1910 LEGAL & ACCOUNTING FEES	3,907	0	0	0	0	0
53 1920 CONSULTANT FEES	6,948	784	0	784	0	784
53 1990 OTHER CONTRACTED SERVICE	23,492	2,618	0	2,618	0	2,618
TOTAL PERSONAL SERVICES	6,516,617	7,004,147	1,682	7,005,829	3,781	7,007,928
53 2000 SUPPLIES AND MATERIALS	282,541	214,968	0	214,968	0	214,968
TOTAL SUPPLIES AND MATERIALS	282,541	214,968	0	214,968	0	214,968
53 3000 CURRENT OBLIGATIONS	453,429	625,461	0	625,461	0	625,461
53 3300 UTILITIES	1,354,244	1,505,079	32,083	1,537,162	65,414	1,570,493
TOTAL CURRENT OBLIGATIONS	1,807,673	2,130,540	32,083	2,162,623	65,414	2,195,954
53 4000 FIXED CHARGES & EXPENSES	500,338	259,827	0	259,827	0	259,827
TOTAL FIXED CHARGES & EXPENSES	500,338	259,827	0	259,827	0	259,827
53 5000 CAPITAL OUTLAY	116,061	260,030	6,802	266,832	3,752	263,782
TOTAL CAPITAL OUTLAY	116,061	260,030	6,802	266,832	3,752	263,782
53 8297 DEPENDENT CARE FEES	2,449	0	0	0	0	0
53 8373 RSV CENTRAL UTILITY PLAN	0	0	60,170	60,170	222,407	222,407
53 8374 RSV JOHNSON HALL RENOV	0	0	0	0	46,378	46,378
53 8375 RSV PHYSICAL ED FACILITY	0	0	20,736	20,736	20,112	20,112

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8376 RSV CONVERT RIDLEY STATE	0	0	0	0	49,254	49,254
53 8378 RSV WILLIAMS HALL RENOV	0	0	53,774	53,774	51,587	51,587
53 8379 RSV STUDENT CENTER	0	0	0	0	19,365	19,365
53 8700 RECEIVABLES WRITTEN OFF	21,521	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	23,970	0	134,680	134,680	409,103	409,103
TOTAL REQUIREMENTS	9,247,200	9,869,512	175,247	10,044,759	482,050	10,351,562
ESTIMATED RECEIPTS						
43 0320 PHYSICAL PLANT REV	128,635	56,000	0	56,000	0	56,000
43 0350 UTILITY SERV REV	323,911	330,024	0	330,024	0	330,024
43 0710 BAD REC COLLECTED	15,157	0	0	0	0	0
43 0740 SURPLUS PROP SALE	3,805	8,900	-300	8,600	-300	8,600
43 0790 MISCELLANEOUS INCOME	438	0	0	0	0	0
43 0820 TFR OH REC CONTG OBL	62,016	0	0	0	0	0
43 0842 TRF FROM CODE 49533	0	98,181	0	98,181	0	98,181
TOTAL RECEIPTS	533,962	493,105	-300	492,805	-300	492,805
NET APPROPRIATION	8,713,238	9,376,407	175,547	9,551,954	482,350	9,858,757

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	502,820	525,654	0	525,654	0	525,654
53 6520 MINORITY PRESENCE GRANTS	46,040	0	0	0	0	0
53 6575 CITI-NEED BASED	0	142,162	0	142,162	0	142,162
53 6580 INCENTIVE SCHOLARSHIPS	1,244,491	1,500,000	0	1,500,000	0	1,500,000
53 6585 INCENTIVE SCH NATIVE AM	4,500	0	0	0	0	0
53 6590 PROSP TEACHER SCHOLARS	0	178,380	0	178,380	0	178,380
TOTAL GRANTS, STATE AID, SUBSIDY	1,797,851	2,346,196	0	2,346,196	0	2,346,196
53 8150 WORK-STUDY TRANSFERS	39,927	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	39,927	0	0	0	0	0
TOTAL REQUIREMENTS	1,837,778	2,346,196	0	2,346,196	0	2,346,196
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	1,837,778	2,346,196	0	2,346,196	0	2,346,196

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
ESTIMATED RECEIPTS								
43 0925 STATE HEALTH PLAN RESERV	37,213	0	0	0	0	0	0	0
-----								
TOTAL RECEIPTS	37,213	0	0	0	0	0	0	0
-----								
NET APPROPRIATION	-37,213	0	0	0	0	0	0	0

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8191 TFR APPR-BUD FLEXIBILITY	113,836	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	113,836	0	0	0	0	0
TOTAL REQUIREMENTS	113,836	0	0	0	0	0
ESTIMATED RECEIPTS						
43 0921 RET APPR-BUD FLEXIBILITY	371,113	0	0	0	0	0
TOTAL RECEIPTS	371,113	0	0	0	0	0
NET APPROPRIATION	-257,277	0	0	0	0	0

FUND DETAIL

6086 -  
 16086 Elizabeth City State University  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0110 NET RESIDENT TUITION	0	435,108	0	435,108	0	435,108
43 0111 RESIDENT TUITION	1,398,752	1,274,881	0	1,274,881	0	1,274,881
43 0112 RES STAFF TUI WAV	-3,011	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-1,813	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	12,141	13,548	0	13,548	0	13,548
43 0117 RES CAMPUS-INITIATED TUI	0	257,062	0	257,062	0	257,062
43 0120 NET NONRES TUITION	0	477,117	0	477,117	0	477,117
43 0121 NONRESIDENT TUITION	1,829,691	1,365,340	0	1,365,340	0	1,365,340
43 0122 NONRES SPEC TAL WAV	-12,510	-46,662	0	-46,662	0	-46,662
43 0126 NONRES SPEC ACAD FEE	11,921	0	0	0	0	0
43 0127 NONRES CAMPUS-INIT TUI	0	42,226	0	42,226	0	42,226
43 0940 RECEIVABLE CHANGE	15,306	0	0	0	0	0
-----						
TOTAL RECEIPTS	3,250,477	3,818,620	0	3,818,620	0	3,818,620
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NET APPROPRIATION	-3,250,477	-3,818,620	0	-3,818,620	0	-3,818,620



SUMMARY BY FUND

6088 -  
16088 Fayetteville State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	16,147,286	20,090,607	0	20,090,607	0	20,090,607
0102 SUMMER TERM INSTRUCTION	894,289	1,071,308	0	1,071,308	0	1,071,308
0103 NONCREDIT AND RECEIPTS	29,542	52,048	0	52,048	0	52,048
0107 DEGREE CREDIT DIST EDUC	1,111,328	0	0	0	0	0
0142 COMMUNITY SERVICES	128,942	116,768	0	116,768	0	116,768
0151 LIBRARIES	1,722,940	2,117,532	0	2,117,532	0	2,117,532
0187 ACADEMIC/STUDENT SUPPORT	4,547,201	5,567,132	0	5,567,132	0	5,567,132
0188 ADMINISTRATIVE SUPPORT	9,715,165	11,282,858	1,931,434	13,214,292	1,418,319	12,701,177
0230 STUDENT FINANCIAL AID	1,537,958	1,134,882	0	1,134,882	0	1,134,882
<b>TOTAL REQUIREMENTS</b>	<b>35,834,651</b>	<b>41,433,135</b>	<b>1,931,434</b>	<b>43,364,569</b>	<b>1,418,319</b>	<b>42,851,454</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	228,061	1,336,898	0	1,336,898	0	1,336,898
0102 SUMMER TERM INSTRUCTION	777,003	774,451	0	774,451	0	774,451
0103 NONCREDIT AND RECEIPTS	21,471	52,048	0	52,048	0	52,048
0107 DEGREE CREDIT DIST EDUC	586,563	0	0	0	0	0
0142 COMMUNITY SERVICES	2,712	5,000	0	5,000	0	5,000
0151 LIBRARIES	1,986	5,500	0	5,500	0	5,500
0187 ACADEMIC/STUDENT SUPPORT	550,278	443,059	0	443,059	0	443,059
0188 ADMINISTRATIVE SUPPORT	33,404	30,500	0	30,500	0	30,500
0251 SALARY RELATED RESERVES	0	15,551	0	15,551	0	15,551
0252 OTHER RESERVES	788,090	0	0	0	0	0
0990 MULTI-ACTIVITY	4,704,987	5,932,380	0	5,932,380	0	5,932,380
<b>TOTAL RECEIPTS</b>	<b>7,694,555</b>	<b>8,595,387</b>	<b>0</b>	<b>8,595,387</b>	<b>0</b>	<b>8,595,387</b>
<b>NET APPROPRIATION</b>	<b>28,140,096</b>	<b>32,837,748</b>	<b>1,931,434</b>	<b>34,769,182</b>	<b>1,418,319</b>	<b>34,256,067</b>

SUMMARY BY ACCOUNT

6088 -  
16088 Fayetteville State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,260,915	4,110,569	0	4,110,569	0	4,110,569
53 1120 EPA OVERTIME PAYMENT	23,413	0	0	0	0	0
53 1140 EPA EMPLOYEE ON LOAN	500	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	7,090,363	7,454,143	0	7,454,143	0	7,454,143
53 1220 SPA OVERTIME PAYMENT	954	23,460	0	23,460	0	23,460
53 1230 SPA PREMIUM PAYMENTS	66,984	59,653	0	59,653	0	59,653
53 1240 SPA EMPLOYEE ON LOAN	6,909	0	0	0	0	0
53 1270 SPA LONGEVITY PAY	89,740	87,065	0	87,065	0	87,065
53 1310 EPA ACADEMIC SALARY	13,296,937	15,636,600	0	15,636,600	0	15,636,600
53 1340 EPA TEACHERS ON LOAN	4,750	3,715	0	3,715	0	3,715
53 1380 EPA SALARY RESERVES	0	0	0	0	0	0
53 1410 NONSTUDENT REG WAGES	111,297	30,447	0	30,447	0	30,447
53 1420 NONSTUD OVERTIME PAY	148	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	25,661	27,370	0	27,370	0	27,370
53 1550 UNEMPLOYMENT COMP	0	32,000	0	32,000	0	32,000
53 1560 WORKERS COMP BENEFIT	128,939	115,500	0	115,500	0	115,500
53 1590 OTHER PERSONNEL PAYMENTS	2,150	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,756,265	2,076,523	0	2,076,523	0	2,076,523
53 1820 STATE RETIREMENT	867,956	842,258	0	842,258	0	842,258
53 1830 MEDICAL INSURANCE	1,331,684	1,768,710	0	1,768,710	0	1,768,710
53 1870 TIAA OPT RETIREMENT	417,614	257,589	0	257,589	0	257,589
53 1880 LAW OFCR RETIREMENT	45,019	32,465	0	32,465	0	32,465
53 1890 STAFF BENEFITS RES	0	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAY	15,743	0	0	0	0	0
53 1950 HONORARIUMS	7,250	0	0	0	0	0
53 1970 ACADEMIC SERVICES	0	16,000	0	16,000	0	16,000
53 1990 OTHER CONTRACT SERV	69,910	79,039	0	79,039	0	79,039
TOTAL PERSONAL SERVICES	28,621,101	32,653,106	0	32,653,106	0	32,653,106
53 2000 SUPPLIES & MATERIALS	999,230	669,198	0	669,198	0	669,198
TOTAL SUPPLIES AND MATERIALS	999,230	669,198	0	669,198	0	669,198
53 3000 CURRENT OBLIGATIONS	1,355,729	4,092,930	0	4,092,930	0	4,092,930
53 3300 UTILITIES	1,145,935	1,049,098	1,175,794	2,224,892	1,208,424	2,257,522
TOTAL CURRENT OBLIGATIONS	2,501,664	5,142,028	1,175,794	6,317,822	1,208,424	6,350,452

SUMMARY BY ACCOUNT

6088 -  
16088 Fayetteville State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 4000 FIXED CHARGES & EXPENSES	658,049	238,400	0	238,400	0	238,400
TOTAL FIXED CHARGES & EXPENSES	658,049	238,400	0	238,400	0	238,400
53 5000 CAPITAL OUTLAY	833,294	640,666	755,640	1,396,306	74,050	714,716
53 5600 LIBRARY BK & JOUR	657,007	852,905	0	852,905	0	852,905
TOTAL CAPITAL OUTLAY	1,490,301	1,493,571	755,640	2,249,211	74,050	1,567,621
53 6510 APPROPRIATED GRANTS	556,650	784,983	0	784,983	0	784,983
53 6520 MINORITY PRESENCE GR	68,310	0	0	0	0	0
53 6575 RESIDENT GRAD ASST AWARD	15,762	29,899	0	29,899	0	29,899
53 6580 INCENTIVE SCHOLARSHIPS	201,500	320,000	0	320,000	0	320,000
53 6585 INCENTIVE SCH NATIVE AM	4,500	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	640,654	0	0	0	0	0
53 6900 OTHER AIDS AND GRANTS	520	28,000	0	28,000	0	28,000
TOTAL GRANTS, STATE AID, SUBSIDY	1,487,896	1,162,882	0	1,162,882	0	1,162,882
53 8150 WORK-STUDY TRANSFERS	49,768	0	0	0	0	0
53 8160 LOAN PROGRAM TFR	814	0	0	0	0	0
53 8290 TRANS FOR OTHER PURPOSES	10,000	0	0	0	0	0
53 8297 TRANS TO OSC-DCAP	14,095	0	0	0	0	0
53 8315 BLDG RESRV-NEW SCIENCE	0	0	0	0	121,437	121,437
53 8317 BLDG RESRV-SEABROOK	0	0	0	0	14,408	14,408
53 8340 MATCHING INCENTIVE GRANT	0	21,750	0	21,750	0	21,750
53 8341 FACILITIES MANAGEMENT	0	0	0	0	0	0
53 8342 RES - INFO TECHNOLOGY	0	52,200	0	52,200	0	52,200
53 8359 RESERVE-BIOTECH GRANT	0	0	0	0	0	0
53 8700 REC WRITTEN OFF	1,733	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	76,410	73,950	0	73,950	135,845	209,795
TOTAL REQUIREMENTS	35,834,651	41,433,135	1,931,434	43,364,569	1,418,319	42,851,454

SUMMARY BY ACCOUNT

6088 -  
16088 Fayetteville State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	4,928,178	5,270,330	0	5,270,330	0	5,270,330
43 0112 RES STAFF WAIVERS	-27,176	-12,262	0	-12,262	0	-12,262
43 0113 RES OLD CIT WAIVERS	-4,634	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	19,911	17,327	0	17,327	0	17,327
43 0121 NONRESIDENT TUITION	3,141,541	3,645,143	0	3,645,143	0	3,645,143
43 0122 NONRES SPEC TAL WAV	-53,675	-49,294	0	-49,294	0	-49,294
43 0123 NONRES GRAD ASST WAV	-11,093	-36,324	0	-36,324	0	-36,324
43 0125 NONRES MIL WAIVERS	-237,874	-1,024,938	0	-1,024,938	0	-1,024,938
43 0130 EXTENSION INSTR FEE	0	52,048	0	52,048	0	52,048
43 0136 CONT ED FEE - OTHER	21,471	0	0	0	0	0
43 0140 APPLICATION FEES	116,143	83,750	0	83,750	0	83,750
43 0185 EDUCATION & TECH FEES	357,989	213,237	0	213,237	0	213,237
43 0190 SPECIAL FEES	1,160	36,870	0	36,870	0	36,870
43 0191 TRANSCRIPTS	28,945	0	0	0	0	0
43 0192 LATE REGISTRATION FEES	10,926	0	0	0	0	0
43 0193 LATE REGISTRATION FEES	22,903	0	0	0	0	0
43 0221 RESTR STATE C & G	30,739	20,000	0	20,000	0	20,000
43 0243 UNRESTR FED ACA	4,404	109,202	0	109,202	0	109,202
43 0320 PHYSICAL PLANT REV	0	26,000	0	26,000	0	26,000
43 0390 OTHER SUPPORTING REV	199,186	214,747	0	214,747	0	214,747
43 0710 BAD REC COLLECTED	20,835	0	0	0	0	0
43 0740 SURPLUS PROP SALE	4,928	4,500	0	4,500	0	4,500
43 0790 MISCELLANEOUS INCOME	1,986	5,500	0	5,500	0	5,500
43 0910 SALARY REIMBURSEMENT	16,545	4,000	0	4,000	0	4,000
43 0921 RETAINED APPR. BUD FLEX	788,090	0	0	0	0	0
43 0998 STATE HEALTH PLAN RESERV	0	15,551	0	15,551	0	15,551
43 0999	-105	0	0	0	0	0
43 1310	-223,277	0	0	0	0	0
43 1450	-1,463,791	0	0	0	0	0
43 1470	300	0	0	0	0	0
-----						
TOTAL RECEIPTS	7,694,555	8,595,387	0	8,595,387	0	8,595,387

SUMMARY BY ACCOUNT

6088 -  
16088 Fayetteville State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
NET APPROPRIATION	28,140,096	32,837,748	1,931,434	34,769,182	1,418,319	34,256,067

POSITION COUNTS  
SUMMARY BY FUND

6088 -  
16088 Fayetteville State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	274.20	296.37	.00	296.37	.00	296.37
0102 SUMMER TERM INSTRUCTION	2.80	15.58	.00	15.58	.00	15.58
0103 NONCREDIT AND RECEIPTS	3.00	.10	.00	.10	.00	.10
0107 DEGREE CREDIT DIST EDUC	7.50	.00	.00	.00	.00	.00
0142 COMMUNITY SERVICES	2.50	2.00	.00	2.00	.00	2.00
0151 LIBRARIES	27.00	22.00	.00	22.00	.00	22.00
0187 ACADEMIC/STUDENT SUPPORT	93.40	86.60	.00	86.60	.00	86.60
0188 ADMINISTRATIVE SUPPORT	166.00	163.40	.00	163.40	.00	163.40
TOTAL REQUIREMENTS	576.40	586.05	.00	586.05	.00	586.05

POSITION COUNTS  
SUMMARY BY ACCOUNT

6088 -  
16088 Fayetteville State University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	62.90	42.80	.00	42.80	.00	42.80
53 1210 SPA REGULAR SALARIES	276.00	284.40	.00	284.40	.00	284.40
53 1310 EPA ACADEMIC SALARY	237.50	258.85	.00	258.85	.00	258.85
TOTAL REQUIREMENTS	576.40	586.05	.00	586.05	.00	586.05

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	96,179	165,218	0	165,218	0	165,218
53 1210 SPA REGULAR SALARIES	880,463	1,027,873	0	1,027,873	0	1,027,873
53 1230 SPA PREMIUM PAYMENTS	1,044	0	0	0	0	0
53 1270 SPA LONGEVITY PAY	12,778	15,308	0	15,308	0	15,308
53 1310 EPA ACADEMIC SALARY	12,105,591	14,882,061	0	14,882,061	0	14,882,061
53 1340 EPA TEACHERS ON LOAN	4,750	3,715	0	3,715	0	3,715
53 1410 NONSTUDENT REG WAGES	16,794	13,171	0	13,171	0	13,171
53 1420 NONSTUD OVERTIME PAY	29	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	9,851	23,270	0	23,270	0	23,270
53 1550 UNEMPLOYMENT COMP	0	26,000	0	26,000	0	26,000
53 1560 WORKERS COMP BENEFIT	23,818	200	0	200	0	200
53 1810 SOCIAL SECURITY	956,964	1,266,494	0	1,266,494	0	1,266,494
53 1820 STATE RETIREMENT	461,617	574,811	0	574,811	0	574,811
53 1830 MEDICAL INSURANCE	616,537	902,726	0	902,726	0	902,726
53 1870 TIAA OPT RETIREMENT	339,522	218,570	0	218,570	0	218,570
53 1940 EMPLOYEE ON LOAN PAY	15,743	0	0	0	0	0
53 1970 ACADEMIC SERVICES	0	16,000	0	16,000	0	16,000
53 1990 OTHER CONTRACT SERV	15,620	0	0	0	0	0
TOTAL PERSONAL SERVICES	15,557,300	19,135,417	0	19,135,417	0	19,135,417
53 2000 SUPPLIES & MATERIALS	409,318	224,687	0	224,687	0	224,687
TOTAL SUPPLIES AND MATERIALS	409,318	224,687	0	224,687	0	224,687
53 3000 CURRENT OBLIGATIONS	29,725	559,199	0	559,199	0	559,199
TOTAL CURRENT OBLIGATIONS	29,725	559,199	0	559,199	0	559,199
53 4000 FIXED CHARGES & EXPENSES	5,900	6,354	0	6,354	0	6,354
TOTAL FIXED CHARGES & EXPENSES	5,900	6,354	0	6,354	0	6,354
53 5000 CAPITAL OUTLAY	145,043	156,950	0	156,950	0	156,950
TOTAL CAPITAL OUTLAY	145,043	156,950	0	156,950	0	156,950
53 6900 OTHER AIDS AND GRANTS	0	8,000	0	8,000	0	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	0	8,000	0	8,000	0	8,000



FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	16,147,286	20,090,607	0	20,090,607	0	20,090,607
-----						
ESTIMATED RECEIPTS						
-----						
43 0111 RESIDENT TUITION	0	447,643	0	447,643	0	447,643
43 0121 NONRESIDENT TUITION	0	655,508	0	655,508	0	655,508
43 0221 RESTR STATE C & G	30,739	20,000	0	20,000	0	20,000
43 0390 OTHER SUPPORTING REV	188,675	209,747	0	209,747	0	209,747
43 0910 SALARY REIMBURSEMENT	8,647	4,000	0	4,000	0	4,000
-----						
TOTAL RECEIPTS	228,061	1,336,898	0	1,336,898	0	1,336,898
-----						
NET APPROPRIATION	15,919,225	18,753,709	0	18,753,709	0	18,753,709

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
53 1110 EPA REGULAR SALARIES	67,306	67,309	0	67,309	0	67,309
53 1210 SPA REGULAR SALARIES	50,633	50,520	0	50,520	0	50,520
53 1270 SPA LONGEVITY PAY	935	0	0	0	0	0
53 1310 EPA ACADEMIC SALARY	667,735	754,539	0	754,539	0	754,539
53 1410 NONSTUDENT REG WAGES	2,563	0	0	0	0	0
53 1810 SOCIAL SECURITY	60,019	66,707	0	66,707	0	66,707
53 1820 STATE RETIREMENT	7,933	27,566	0	27,566	0	27,566
53 1830 MEDICAL INSURANCE	7,801	18,163	0	18,163	0	18,163
53 1870 TIAA OPT RETIREMENT	0	15,843	0	15,843	0	15,843
<b>TOTAL PERSONAL SERVICES</b>	<b>864,925</b>	<b>1,000,647</b>	<b>0</b>	<b>1,000,647</b>	<b>0</b>	<b>1,000,647</b>
53 2000 SUPPLIES & MATERIALS	10,540	30,297	0	30,297	0	30,297
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>10,540</b>	<b>30,297</b>	<b>0</b>	<b>30,297</b>	<b>0</b>	<b>30,297</b>
53 3000 CURRENT OBLIGATIONS	18,712	21,464	0	21,464	0	21,464
<b>TOTAL CURRENT OBLIGATIONS</b>	<b>18,712</b>	<b>21,464</b>	<b>0</b>	<b>21,464</b>	<b>0</b>	<b>21,464</b>
53 4000 FIXED CHARGES & EXPENSES	112	9,263	0	9,263	0	9,263
<b>TOTAL FIXED CHARGES &amp; EXPENSES</b>	<b>112</b>	<b>9,263</b>	<b>0</b>	<b>9,263</b>	<b>0</b>	<b>9,263</b>
53 5000 CAPITAL OUTLAY	0	9,637	0	9,637	0	9,637
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>9,637</b>	<b>0</b>	<b>9,637</b>	<b>0</b>	<b>9,637</b>
<b>TOTAL REQUIREMENTS</b>	<b>894,289</b>	<b>1,071,308</b>	<b>0</b>	<b>1,071,308</b>	<b>0</b>	<b>1,071,308</b>
<b>ESTIMATED RECEIPTS</b>						
43 0111 RESIDENT TUITION	713,564	714,794	0	714,794	0	714,794
43 0112 RES STAFF WAIVERS	1,038	0	0	0	0	0
43 0121 NONRESIDENT TUITION	62,401	59,657	0	59,657	0	59,657

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
----- TOTAL RECEIPTS	777,003	774,451	0	774,451	0	774,451
----- NET APPROPRIATION	117,286	296,857	0	296,857	0	296,857

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	13,902	5,795	0	5,795	0	5,795
53 1210 SPA REGULAR SALARIES	5,961	0	0	0	0	0
53 1310 EPA ACADEMIC SALARY	1,500	0	0	0	0	0
53 1810 SOCIAL SECURITY	659	9,620	0	9,620	0	9,620
53 1820 STATE RETIREMENT	356	307	0	307	0	307
53 1830 MEDICAL INSURANCE	303	880	0	880	0	880
53 1870 TIAA OPT RETIREMENT	146	0	0	0	0	0
53 1990 OTHER CONTRACT SERV	0	2,000	0	2,000	0	2,000
TOTAL PERSONAL SERVICES	22,827	18,602	0	18,602	0	18,602
53 2000 SUPPLIES & MATERIALS	2,643	11,100	0	11,100	0	11,100
TOTAL SUPPLIES AND MATERIALS	2,643	11,100	0	11,100	0	11,100
53 3000 CURRENT OBLIGATIONS	4,072	14,000	0	14,000	0	14,000
TOTAL CURRENT OBLIGATIONS	4,072	14,000	0	14,000	0	14,000
53 5000 CAPITAL OUTLAY	0	8,346	0	8,346	0	8,346
TOTAL CAPITAL OUTLAY	0	8,346	0	8,346	0	8,346
TOTAL REQUIREMENTS	29,542	52,048	0	52,048	0	52,048
ESTIMATED RECEIPTS						
43 0130 EXTENSION INSTR FEE	0	52,048	0	52,048	0	52,048
43 0136 CONT ED FEE - OTHER	21,471	0	0	0	0	0
TOTAL RECEIPTS	21,471	52,048	0	52,048	0	52,048

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
NET APPROPRIATION	8,071	0	0	0	0	0

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	180,423	0	0	0	0	0
53 1120 EPA OVERTIME PAYMENT	23,413	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	184,411	0	0	0	0	0
53 1270 SPA LONGEVITY PAY	1,359	0	0	0	0	0
53 1310 EPA ACADEMIC SALARY	483,087	0	0	0	0	0
53 1420 NONSTUD OVERTIME PAY	62	0	0	0	0	0
53 1810 SOCIAL SECURITY	65,993	0	0	0	0	0
53 1820 STATE RETIREMENT	21,465	0	0	0	0	0
53 1830 MEDICAL INSURANCE	22,586	0	0	0	0	0
53 1870 TIAA OPT RETIREMENT	11,317	0	0	0	0	0
53 1990 OTHER CONTRACT SERV	2,239	0	0	0	0	0
TOTAL PERSONAL SERVICES	996,355	0	0	0	0	0
53 2000 SUPPLIES & MATERIALS	36,508	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	36,508	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	46,527	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	46,527	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	1,937	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	1,937	0	0	0	0	0
53 5000 CAPITAL OUTLAY	30,001	0	0	0	0	0
TOTAL CAPITAL OUTLAY	30,001	0	0	0	0	0
TOTAL REQUIREMENTS	1,111,328	0	0	0	0	0

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
ESTIMATED RECEIPTS								
43 0111 RESIDENT TUITION	439,935		0	0	0	0	0	0
43 0121 NONRESIDENT TUITION	146,628		0	0	0	0	0	0
-----								
TOTAL RECEIPTS	586,563		0	0	0	0	0	0
-----								
NET APPROPRIATION	524,765		0	0	0	0	0	0

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	55,538	38,345	0	38,345	0	38,345
53 1210 SPA REGULAR SALARIES	20,425	20,911	0	20,911	0	20,911
53 1310 EPA ACADEMIC SALARY	25,044	0	0	0	0	0
53 1410 NONSTUDENT REG WAGES	0	899	0	899	0	899
53 1450 STUDENT REGULAR WAGE	964	2,600	0	2,600	0	2,600
53 1560 WORKERS COMP BENEFIT	109	0	0	0	0	0
53 1810 SOCIAL SECURITY	7,618	4,228	0	4,228	0	4,228
53 1820 STATE RETIREMENT	3,889	1,473	0	1,473	0	1,473
53 1830 MEDICAL INSURANCE	3,288	5,866	0	5,866	0	5,866
53 1990 OTHER CONTRACT SERV	450	42,039	0	42,039	0	42,039
TOTAL PERSONAL SERVICES	117,325	116,361	0	116,361	0	116,361
53 2000 SUPPLIES & MATERIALS	1,964	103	0	103	0	103
TOTAL SUPPLIES AND MATERIALS	1,964	103	0	103	0	103
53 3000 CURRENT OBLIGATIONS	9,653	185	0	185	0	185
TOTAL CURRENT OBLIGATIONS	9,653	185	0	185	0	185
53 4000 FIXED CHARGES & EXPENSES	0	53	0	53	0	53
TOTAL FIXED CHARGES & EXPENSES	0	53	0	53	0	53
53 5000 CAPITAL OUTLAY	0	66	0	66	0	66
TOTAL CAPITAL OUTLAY	0	66	0	66	0	66
TOTAL REQUIREMENTS	128,942	116,768	0	116,768	0	116,768



FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
-----						
43 0390 OTHER SUPPORTING REV	2,712	5,000	0	5,000	0	5,000
-----						
TOTAL RECEIPTS	2,712	5,000	0	5,000	0	5,000
-----						
NET APPROPRIATION	126,230	111,768	0	111,768	0	111,768

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	214,380	323,259	0	323,259	0	323,259
53 1210 SPA REGULAR SALARIES	581,429	645,468	0	645,468	0	645,468
53 1230 SPA PREMIUM PAYMENTS	7,637	4,286	0	4,286	0	4,286
53 1270 SPA LONGEVITY PAY	11,092	7,730	0	7,730	0	7,730
53 1410 NONSTUDENT REG WAGES	0	5,888	0	5,888	0	5,888
53 1450 STUDENT REGULAR WAGE	1,654	0	0	0	0	0
53 1810 SOCIAL SECURITY	60,921	65,534	0	65,534	0	65,534
53 1820 STATE RETIREMENT	39,434	21,110	0	21,110	0	21,110
53 1830 MEDICAL INSURANCE	69,448	81,433	0	81,433	0	81,433
TOTAL PERSONAL SERVICES	985,995	1,154,708	0	1,154,708	0	1,154,708
53 2000 SUPPLIES & MATERIALS	22,021	32,402	0	32,402	0	32,402
TOTAL SUPPLIES AND MATERIALS	22,021	32,402	0	32,402	0	32,402
53 3000 CURRENT OBLIGATIONS	42,634	17,255	0	17,255	0	17,255
TOTAL CURRENT OBLIGATIONS	42,634	17,255	0	17,255	0	17,255
53 4000 FIXED CHARGES & EXPENSES	6,754	9,810	0	9,810	0	9,810
TOTAL FIXED CHARGES & EXPENSES	6,754	9,810	0	9,810	0	9,810
53 5000 CAPITAL OUTLAY	8,529	50,452	0	50,452	0	50,452
53 5600 LIBRARY BK & JOUR	657,007	852,905	0	852,905	0	852,905
TOTAL CAPITAL OUTLAY	665,536	903,357	0	903,357	0	903,357
TOTAL REQUIREMENTS	1,722,940	2,117,532	0	2,117,532	0	2,117,532

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0790 MISCELLANEOUS INCOME	1,986	5,500	0	5,500	0	5,500
TOTAL RECEIPTS	1,986	5,500	0	5,500	0	5,500
NET APPROPRIATION	1,720,954	2,112,032	0	2,112,032	0	2,112,032

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,445,683	1,685,493	0	1,685,493	0	1,685,493
53 1140 EPA EMPLOYEE ON LOAN	500	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	1,638,163	1,793,253	0	1,793,253	0	1,793,253
53 1220 SPA OVERTIME PAYMENT	0	700	0	700	0	700
53 1230 SPA PREMIUM PAYMENTS	226	3,000	0	3,000	0	3,000
53 1240 SPA EMPLOYEE ON LOAN	6,825	0	0	0	0	0
53 1270 SPA LONGEVITY PAY	12,792	12,015	0	12,015	0	12,015
53 1310 EPA ACADEMIC SALARY	15,050	0	0	0	0	0
53 1410 NONSTUDENT REG WAGES	27,797	10,489	0	10,489	0	10,489
53 1420 NONSTUD OVERTIME PAY	57	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	11,809	1,500	0	1,500	0	1,500
53 1560 WORKERS COMP BENEFIT	523	200	0	200	0	200
53 1810 SOCIAL SECURITY	229,872	246,740	0	246,740	0	246,740
53 1820 STATE RETIREMENT	145,057	63,958	0	63,958	0	63,958
53 1830 MEDICAL INSURANCE	219,401	269,224	0	269,224	0	269,224
53 1870 TIAA OPT RETIREMENT	11,896	9,750	0	9,750	0	9,750
53 1880 LAW OFCR RETIREMENT	8	0	0	0	0	0
53 1950 HONORARIUMS	1,250	0	0	0	0	0
53 1990 OTHER CONTRACT SERV	39,734	35,000	0	35,000	0	35,000
TOTAL PERSONAL SERVICES	3,806,643	4,131,322	0	4,131,322	0	4,131,322
53 2000 SUPPLIES & MATERIALS	116,057	109,782	0	109,782	0	109,782
TOTAL SUPPLIES AND MATERIALS	116,057	109,782	0	109,782	0	109,782
53 3000 CURRENT OBLIGATIONS	307,579	1,026,783	0	1,026,783	0	1,026,783
TOTAL CURRENT OBLIGATIONS	307,579	1,026,783	0	1,026,783	0	1,026,783
53 4000 FIXED CHARGES & EXPENSES	185,597	71,147	0	71,147	0	71,147
TOTAL FIXED CHARGES & EXPENSES	185,597	71,147	0	71,147	0	71,147
53 5000 CAPITAL OUTLAY	120,805	134,148	0	134,148	0	134,148
TOTAL CAPITAL OUTLAY	120,805	134,148	0	134,148	0	134,148
53 6900 OTHER AIDS AND GRANTS	520	20,000	0	20,000	0	20,000
TOTAL GRANTS, STATE AID, SUBSIDY	520	20,000	0	20,000	0	20,000

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8290 TRANS FOR OTHER PURPOSES	10,000	0	0	0	0	0
53 8340 MATCHING INCENTIVE GRANT	0	21,750	0	21,750	0	21,750
53 8342 RES - INFO TECHNOLOGY	0	52,200	0	52,200	0	52,200
TOTAL TRANSFERS, NON-OPERATING	10,000	73,950	0	73,950	0	73,950
TOTAL REQUIREMENTS	4,547,201	5,567,132	0	5,567,132	0	5,567,132
ESTIMATED RECEIPTS						
43 0140 APPLICATION FEES	116,143	83,750	0	83,750	0	83,750
43 0185 EDUCATION & TECH FEES	357,989	213,237	0	213,237	0	213,237
43 0190 SPECIAL FEES	1,160	36,870	0	36,870	0	36,870
43 0191 TRANSCRIPTS	28,945	0	0	0	0	0
43 0192 LATE REGISTRATION FEES	10,926	0	0	0	0	0
43 0193 LATE REGISTRATION FEES	22,903	0	0	0	0	0
43 0243 UNRESTR FED ACA	4,404	109,202	0	109,202	0	109,202
43 0910 SALARY REIMBURSEMENT	7,808	0	0	0	0	0
TOTAL RECEIPTS	550,278	443,059	0	443,059	0	443,059
NET APPROPRIATION	3,996,923	5,124,073	0	5,124,073	0	5,124,073

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,187,504	1,825,150	0	1,825,150	0	1,825,150
53 1210 SPA REGULAR SALARIES	3,728,878	3,916,118	0	3,916,118	0	3,916,118
53 1220 SPA OVERTIME PAYMENT	954	22,760	0	22,760	0	22,760
53 1230 SPA PREMIUM PAYMENTS	58,077	52,367	0	52,367	0	52,367
53 1240 SPA EMPLOYEE ON LOAN	84	0	0	0	0	0
53 1270 SPA LONGEVITY PAY	50,784	52,012	0	52,012	0	52,012
53 1310 EPA ACADEMIC SALARY	-1,070	0	0	0	0	0
53 1410 NONSTUDENT REG WAGES	64,143	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	1,383	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	0	6,000	0	6,000	0	6,000
53 1560 WORKERS COMP BENEFIT	104,489	115,100	0	115,100	0	115,100
53 1590 OTHER PERSONNEL PAYMENTS	2,150	0	0	0	0	0
53 1810 SOCIAL SECURITY	374,219	417,200	0	417,200	0	417,200
53 1820 STATE RETIREMENT	188,205	153,033	0	153,033	0	153,033
53 1830 MEDICAL INSURANCE	392,320	490,418	0	490,418	0	490,418
53 1870 TIAA OPT RETIREMENT	54,733	13,426	0	13,426	0	13,426
53 1880 LAW OFCR RETIREMENT	45,011	32,465	0	32,465	0	32,465
53 1950 HONORARIUMS	6,000	0	0	0	0	0
53 1990 OTHER CONTRACT SERV	11,867	0	0	0	0	0
TOTAL PERSONAL SERVICES	6,269,731	7,096,049	0	7,096,049	0	7,096,049
53 2000 SUPPLIES & MATERIALS	400,179	260,827	0	260,827	0	260,827
TOTAL SUPPLIES AND MATERIALS	400,179	260,827	0	260,827	0	260,827
53 3000 CURRENT OBLIGATIONS	896,827	2,454,044	0	2,454,044	0	2,454,044
53 3300 UTILITIES	1,145,935	1,049,098	1,175,794	2,224,892	1,208,424	2,257,522
TOTAL CURRENT OBLIGATIONS	2,042,762	3,503,142	1,175,794	4,678,936	1,208,424	4,711,566
53 4000 FIXED CHARGES & EXPENSES	457,749	141,773	0	141,773	0	141,773
TOTAL FIXED CHARGES & EXPENSES	457,749	141,773	0	141,773	0	141,773
53 5000 CAPITAL OUTLAY	528,916	281,067	755,640	1,036,707	74,050	355,117
TOTAL CAPITAL OUTLAY	528,916	281,067	755,640	1,036,707	74,050	355,117
53 8297 TRANS TO OSC-DCAP	14,095	0	0	0	0	0
53 8315 BLDG RESRV-NEW SCIENCE	0	0	0	0	121,437	121,437

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8317 BLDG RESRV-SEABROOK	0	0	0	0	14,408	14,408
53 8700 REC WRITTEN OFF	1,733	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	15,828	0	0	0	135,845	135,845
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TOTAL REQUIREMENTS	9,715,165	11,282,858	1,931,434	13,214,292	1,418,319	12,701,177
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ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	-143	0	0	0	0	0
43 0320 PHYSICAL PLANT REV	0	26,000	0	26,000	0	26,000
43 0390 OTHER SUPPORTING REV	7,799	0	0	0	0	0
43 0710 BAD REC COLLECTED	20,835	0	0	0	0	0
43 0740 SURPLUS PROP SALE	4,928	4,500	0	4,500	0	4,500
43 0910 SALARY REIMBURSEMENT	90	0	0	0	0	0
43 0999	-105	0	0	0	0	0
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TOTAL RECEIPTS	33,404	30,500	0	30,500	0	30,500
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NET APPROPRIATION	9,681,761	11,252,358	1,931,434	13,183,792	1,418,319	12,670,677

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	556,650	784,983	0	784,983	0	784,983
53 6520 MINORITY PRESENCE GR	68,310	0	0	0	0	0
53 6575 RESIDENT GRAD ASST AWARD	15,762	29,899	0	29,899	0	29,899
53 6580 INCENTIVE SCHOLARSHIPS	201,500	320,000	0	320,000	0	320,000
53 6585 INCENTIVE SCH NATIVE AM	4,500	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	640,654	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,487,376	1,134,882	0	1,134,882	0	1,134,882
53 8150 WORK-STUDY TRANSFERS	49,768	0	0	0	0	0
53 8160 LOAN PROGRAM TFR	814	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	50,582	0	0	0	0	0
TOTAL REQUIREMENTS	1,537,958	1,134,882	0	1,134,882	0	1,134,882
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	1,537,958	1,134,882	0	1,134,882	0	1,134,882



FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0998 STATE HEALTH PLAN RESERV	0	15,551	0	15,551	0	15,551
TOTAL RECEIPTS	0	15,551	0	15,551	0	15,551
NET APPROPRIATION	0	-15,551	0	-15,551	0	-15,551

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0921 RETAINED APPR. BUD FLEX	788,090	0	0	0	0	0
TOTAL RECEIPTS	788,090	0	0	0	0	0
NET APPROPRIATION	-788,090	0	0	0	0	0

FUND DETAIL

6088 -  
 16088 Fayetteville State University  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	3,774,822	4,107,893	0	4,107,893	0	4,107,893
43 0112 RES STAFF WAIVERS	-28,214	-12,262	0	-12,262	0	-12,262
43 0113 RES OLD CIT WAIVERS	-4,634	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	19,911	17,327	0	17,327	0	17,327
43 0121 NONRESIDENT TUITION	2,932,512	2,929,978	0	2,929,978	0	2,929,978
43 0122 NONRES SPEC TAL WAV	-53,675	-49,294	0	-49,294	0	-49,294
43 0123 NONRES GRAD ASST WAV	-11,093	-36,324	0	-36,324	0	-36,324
43 0125 NONRES MIL WAIVERS	-237,874	-1,024,938	0	-1,024,938	0	-1,024,938
43 1310	-223,277	0	0	0	0	0
43 1450	-1,463,791	0	0	0	0	0
43 1470	300	0	0	0	0	0
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TOTAL RECEIPTS	4,704,987	5,932,380	0	5,932,380	0	5,932,380
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NET APPROPRIATION	-4,704,987	-5,932,380	0	-5,932,380	0	-5,932,380

SUMMARY BY FUND

6090 -

16090 North Carolina Central University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	25,139,699	31,002,766	301,065	31,303,831	103,006	31,105,772
0102 SUMMER TERM INSTRUCTION	1,125,040	1,139,895	0	1,139,895	0	1,139,895
0103 NONCREDIT AND RECEIPTS	60,542	61,113	0	61,113	0	61,113
0107 DEGREE CREDIT DIST EDUC	1,986,584	0	0	0	0	0
0110 ORGANIZED RESEARCH	40,529	124,898	0	124,898	0	124,898
0142 COMMUNITY SERVICES	403,726	547,356	0	547,356	0	547,356
0151 LIBRARY	3,875,511	4,618,401	-4,958	4,613,443	-4,958	4,613,443
0187 ACADEMIC/STUDENT SUPPORT	5,579,704	7,416,955	-1,545	7,415,410	-1,545	7,415,410
0188 ADMINISTRATIVE SUPPORT	14,576,032	15,200,582	191,366	15,391,948	974,984	16,175,566
0230 STUDENT FINANCIAL AID	1,166,318	1,595,968	0	1,595,968	0	1,595,968
<b>TOTAL REQUIREMENTS</b>	<b>53,953,685</b>	<b>61,707,934</b>	<b>485,928</b>	<b>62,193,862</b>	<b>1,071,487</b>	<b>62,779,421</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	1,488,226	970,208	0	970,208	0	970,208
0102 SUMMER TERM INSTRUCTION	2,680,857	947,245	0	947,245	0	947,245
0103 NONCREDIT AND RECEIPTS	11,337	61,113	0	61,113	0	61,113
0107 DEGREE CREDIT DIST EDUC	397,740	0	0	0	0	0
0151 LIBRARY	19,577	14,000	0	14,000	0	14,000
0187 ACADEMIC/STUDENT SUPPORT	404,857	337,316	0	337,316	0	337,316
0188 ADMINISTRATIVE SUPPORT	345,408	493,131	0	493,131	0	493,131
0230 STUDENT FINANCIAL AID	2,400	0	0	0	0	0
0251 SALARY RELATED RESERVES	182,540	0	0	0	0	0
0252 OTHER RESERVES	893,795	0	0	0	0	0
0990 MULTI-ACTIVITY	5,805,970	12,010,029	0	12,010,029	0	12,010,029
<b>TOTAL RECEIPTS</b>	<b>12,232,707</b>	<b>14,833,042</b>	<b>0</b>	<b>14,833,042</b>	<b>0</b>	<b>14,833,042</b>
<b>NET APPROPRIATION</b>	<b>41,720,978</b>	<b>46,874,892</b>	<b>485,928</b>	<b>47,360,820</b>	<b>1,071,487</b>	<b>47,946,379</b>

SUMMARY BY ACCOUNT

6090 -  
16090 North Carolina Central University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	6,619,431	7,384,988	0	7,384,988	0	7,384,988
53 1140 EPA STAFF ON LOAN	658	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	9,550,174	10,605,353	0	10,605,353	0	10,605,353
53 1220 SPA OVERTIME PAYMENTS	151,114	135,718	0	135,718	0	135,718
53 1230 SPA PREMIUM PAYMENTS	59,509	90,526	0	90,526	0	90,526
53 1240 SPA EMPLOYEE ON LOAN	2,778	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	146,145	175,965	-30,380	145,585	-30,380	145,585
53 1310 EPA ACADEMIC SALARIES	19,220,666	21,081,230	0	21,081,230	0	21,081,230
53 1340 EPA TEACHERS ON LOAN	45,676	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	393,720	194,659	0	194,659	0	194,659
53 1450 STUDENT REGULAR WAGE	248,398	248,579	0	248,579	0	248,579
53 1550 UNEMPLOYMENT COMPENSATN	134,873	48,039	0	48,039	0	48,039
53 1560 WORKERS COMP BENEFIT	177,965	65,940	0	65,940	0	65,940
53 1570 RETIREMENT SUPPLEMENT	21,088	0	0	0	0	0
53 1580 DISABILITY BENEFIT	42,202	43,423	0	43,423	0	43,423
53 1810 SOCIAL SECURITY	2,645,686	3,026,272	0	3,026,272	0	3,026,272
53 1820 STATE RETIREMENT	1,207,058	955,492	6,480	961,972	6,480	961,972
53 1830 MEDICAL INSURANCE	1,758,562	2,481,333	5,865	2,487,198	5,865	2,487,198
53 1870 TIAA OPTIONAL RETIREMENT	883,093	667,052	0	667,052	0	667,052
53 1880 LAW OFFICER'S RETIREMENT	52,957	54,327	0	54,327	0	54,327
53 1900 CONTRACTUAL SERVICES	0	1,000	0	1,000	0	1,000
53 1910 LEGAL & ACCOUNT FEES	94,137	0	0	0	0	0
53 1920 CONSULTANT FEES	9,575	0	0	0	0	0
53 1927 PROF CONSULTING-ADMIN	0	24,700	0	24,700	0	24,700
53 1940 EMPLOYEE ON LOAN PAYMENT	130,555	0	0	0	0	0
53 1950 HONORARIUMS	22,888	92,850	0	92,850	0	92,850
53 1970 ACADEMIC SERVICES	0	3,000	0	3,000	0	3,000
53 1990 OTHER CONTRACTED SERVICE	270,756	272,164	0	272,164	0	272,164
TOTAL PERSONAL SERVICES	43,889,664	47,652,610	-18,035	47,634,575	-18,035	47,634,575
53 2000 SUPPLIES AND MATERIALS	620,249	869,019	0	869,019	0	869,019
TOTAL SUPPLIES AND MATERIALS	620,249	869,019	0	869,019	0	869,019
53 3000 CURRENT OBLIGATIONS	2,312,838	3,657,976	0	3,657,976	0	3,657,976
53 3300 UTILITIES	2,570,874	2,627,192	142,598	2,769,790	193,607	2,820,799
TOTAL CURRENT OBLIGATIONS	4,883,712	6,285,168	142,598	6,427,766	193,607	6,478,775

SUMMARY BY ACCOUNT

6090 -

16090 North Carolina Central University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 4000 FIXED CHARGES & EXPENSES	598,426	526,884	0	526,884	0	526,884
TOTAL FIXED CHARGES & EXPENSES	598,426	526,884	0	526,884	0	526,884
53 5000 CAPITAL OUTLAY	529,972	2,640,698	332,716	2,973,414	93,271	2,733,969
53 5600 LIBRARY BOOKS & JOURNALS	1,777,904	1,993,873	0	1,993,873	0	1,993,873
TOTAL CAPITAL OUTLAY	2,307,876	4,634,571	332,716	4,967,287	93,271	4,727,842
53 6510 APPROPRIATED GRANTS	767,086	1,028,992	0	1,028,992	0	1,028,992
53 6520 MINORITY PRESENCE GRANTS	146,740	0	0	0	0	0
53 6550 TEACHER SCHOLARSHIPS	58,925	0	0	0	0	0
53 6575 GRADUATE TUITION REMISS	232,618	170,368	0	170,368	0	170,368
53 6580 INCENTIVE SCHOLARSHIPS	0	320,000	0	320,000	0	320,000
53 6585 INCENTIVE SCH NATIVE AM	3,150	418	0	418	0	418
53 6590 OTHER EDUCATIONAL AWARDS	62,500	78,190	0	78,190	0	78,190
53 6900 OTHER AIDS AND GRANTS	750	12,664	0	12,664	0	12,664
53 6910 STIPEND	62,522	129,050	0	129,050	0	129,050
TOTAL GRANTS, STATE AID, SUBSIDY	1,334,291	1,739,682	0	1,739,682	0	1,739,682
53 8220 TRANS IND COST - NON-REC	55,000	0	0	0	0	0
53 8297 TRANSFER TO OSC-DCAP	14,467	0	0	0	0	0
53 8329 BLDG RES-SCIENCE COMPLEX	0	0	0	0	775,824	775,824
53 8330 BLDG RES-POLICE STATION	0	0	28,649	28,649	26,820	26,820
53 8400 OTHER INTRA-TRANSFERS	90,000	0	0	0	0	0
53 8403 TRANS RETAINED RECEIPTS	160,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	319,467	0	28,649	28,649	802,644	802,644
TOTAL REQUIREMENTS	53,953,685	61,707,934	485,928	62,193,862	1,071,487	62,779,421
ESTIMATED RECEIPTS						
43 0100 TUITION AND FEES	0	94,325	0	94,325	0	94,325

SUMMARY BY ACCOUNT

6090 -

16090 North Carolina Central University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
43 0110 NET RESIDENT TUITION	0	687,738	0	687,738	0	687,738
43 0111 RESIDENT TUITION	10,427,017	6,358,660	0	6,358,660	0	6,358,660
43 0112 RES STAFF TUI WAV	-46,077	-2,963	0	-2,963	0	-2,963
43 0116 RES SPEC ACAD FEE	31,133	0	0	0	0	0
43 0120 NET NONRES TUITION	0	80,280	0	80,280	0	80,280
43 0121 NONRESIDENT TUITION	6,830,301	6,039,135	0	6,039,135	0	6,039,135
43 0122 NONRES SPEC TAL WAV	-96,157	-51,811	0	-51,811	0	-51,811
43 0123 NONRES GRAD ASST WAV	-188,521	-385,552	0	-385,552	0	-385,552
43 0124 NONRES STAFF TUI WAV	-2,373	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	21,501	0	0	0	0	0
43 0130 EXTENSION INSTR FEE	14,598	61,113	0	61,113	0	61,113
43 0140 APPLICATION FEES	0	174,225	0	174,225	0	174,225
43 0141 APPLICATION FEE UNDERGRA	78,775	0	0	0	0	0
43 0142 APPLICATION FEE GRAD	21,921	0	0	0	0	0
43 0143 APPLICATION FEE LAW	54,608	0	0	0	0	0
43 0144 APPLICATION FEE LIB SCI	5,963	0	0	0	0	0
43 0185 EDUCATIONAL & TECH FEE	1,821,859	1,064,932	0	1,064,932	0	1,064,932
43 0190 SPECIAL FEE	102,077	122,538	0	122,538	0	122,538
43 0191 DIPLOMA FEE	13,527	0	0	0	0	0
43 0192 STUDENT TEACHING	3,500	0	0	0	0	0
43 0193 ADA DIET FEE	2	0	0	0	0	0
43 0194 A & S INSURANCE	60	0	0	0	0	0
43 0196 TRANSCRIPT	26,637	0	0	0	0	0
43 0197 THESIS BINDING	3,600	0	0	0	0	0
43 0198 LATE REGISTRATION FEE	1,080	0	0	0	0	0
43 0243 FED C & G ACA	113,522	108,431	0	108,431	0	108,431
43 0330 SERVICE SHOP REVENUE	1,130	64,000	0	64,000	0	64,000
43 0350 UTILITY SERV REV	330,821	358,431	0	358,431	0	358,431
43 0390 OTHER SUPPORTING REV	19,577	58,860	0	58,860	0	58,860
43 0740 SURPLUS PROP SALE	271	700	0	700	0	700
43 0750 FORFEITED TUI DEPOSITS	2,400	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	663	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	49,112	0	0	0	0	0
43 0921 RET APPRO-BUDGET	893,795	0	0	0	0	0
43 0940 RECEIVABLE CHANGE	-8,490,743	0	0	0	0	0
43 0960 NONEXPENDABLE REFUND	4,588	0	0	0	0	0
43 0981 STATE MEDINS HEATH RESER	182,540	0	0	0	0	0

SUMMARY BY ACCOUNT

6090 -

16090 North Carolina Central University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL RECEIPTS	12,232,707	14,833,042	0	14,833,042	0	14,833,042
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NET APPROPRIATION	41,720,978	46,874,892	485,928	47,360,820	1,071,487	47,946,379



POSITION COUNTS  
SUMMARY BY FUND

6090 -

16090 North Carolina Central University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	394.40	409.42	.00	409.42	.00	409.42
0102 SUMMER TERM INSTRUCTION	16.85	16.90	.00	16.90	.00	16.90
0103 NONCREDIT AND RECEIPTS	.40	.40	.00	.40	.00	.40
0107 DEGREE CREDIT DIST EDUC	21.33	.00	.00	.00	.00	.00
0110 ORGANIZED RESEARCH	3.00	3.00	.00	3.00	.00	3.00
0142 COMMUNITY SERVICES	8.80	8.80	.00	8.80	.00	8.80
0151 LIBRARY	52.70	50.70	.00	50.70	.00	50.70
0187 ACADEMIC/STUDENT SUPPORT	117.20	114.70	.00	114.70	.00	114.70
0188 ADMINISTRATIVE SUPPORT	242.00	236.50	13.00	249.50	13.00	249.50
TOTAL REQUIREMENTS	856.68	840.42	13.00	853.42	13.00	853.42

POSITION COUNTS  
SUMMARY BY ACCOUNT

6090 -

16090 North Carolina Central University

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	122.00	123.50	.00	123.50	.00	123.50
53 1210 SPA REGULAR SALARIES	384.50	367.20	.00	367.20	.00	367.20
53 1310 EPA ACADEMIC SALARIES	350.18	349.72	.00	349.72	.00	349.72
53 8329 BLDG RES-SCIENCE COMPLEX	.00	.00	13.00	13.00	13.00	13.00
TOTAL REQUIREMENTS	856.68	840.42	13.00	853.42	13.00	853.42

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	718,200	975,177	0	975,177	0	975,177
53 1140 EPA STAFF ON LOAN	550	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	1,340,956	1,494,973	0	1,494,973	0	1,494,973
53 1220 SPA OVERTIME PAYMENTS	19,965	19,000	0	19,000	0	19,000
53 1240 SPA EMPLOYEE ON LOAN	2,778	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	20,689	23,299	-2,610	20,689	-2,610	20,689
53 1310 EPA ACADEMIC SALARIES	17,903,112	20,392,981	0	20,392,981	0	20,392,981
53 1340 EPA TEACHERS ON LOAN	45,676	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	161,741	140,040	0	140,040	0	140,040
53 1450 STUDENT REGULAR WAGE	80,248	138,647	0	138,647	0	138,647
53 1550 UNEMPLOYMENT COMPENSATN	0	26,000	0	26,000	0	26,000
53 1560 WORKERS COMP BENEFIT	0	4,752	0	4,752	0	4,752
53 1580 DISABILITY BENEFIT	16,897	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,470,111	1,761,158	0	1,761,158	0	1,761,158
53 1820 STATE RETIREMENT	601,598	565,601	6,480	572,081	6,480	572,081
53 1830 MEDICAL INSURANCE	833,887	1,219,799	5,865	1,225,664	5,865	1,225,664
53 1870 TIAA OPTIONAL RETIREMENT	731,538	552,327	0	552,327	0	552,327
53 1927 PROF CONSULTING-ADMIN	0	24,700	0	24,700	0	24,700
53 1940 EMPLOYEE ON LOAN PAYMENT	63,602	0	0	0	0	0
53 1950 HONORARIUMS	17,450	84,700	0	84,700	0	84,700
53 1990 OTHER CONTRACTED SERVICE	109,448	206,966	0	206,966	0	206,966
TOTAL PERSONAL SERVICES	24,138,446	27,630,120	9,735	27,639,855	9,735	27,639,855
53 2000 SUPPLIES AND MATERIALS	161,368	462,944	0	462,944	0	462,944
TOTAL SUPPLIES AND MATERIALS	161,368	462,944	0	462,944	0	462,944
53 3000 CURRENT OBLIGATIONS	303,299	1,198,988	0	1,198,988	0	1,198,988
53 3300 UTILITIES	181	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	303,480	1,198,988	0	1,198,988	0	1,198,988
53 4000 FIXED CHARGES & EXPENSES	103,282	107,472	0	107,472	0	107,472
TOTAL FIXED CHARGES & EXPENSES	103,282	107,472	0	107,472	0	107,472
53 5000 CAPITAL OUTLAY	234,713	1,464,028	291,330	1,755,358	93,271	1,557,299
53 5600 LIBRARY BOOKS & JOURNALS	73	0	0	0	0	0
TOTAL CAPITAL OUTLAY	234,786	1,464,028	291,330	1,755,358	93,271	1,557,299

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	8,705	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	500	0	0	0	0	0
53 6900 OTHER AIDS AND GRANTS	0	10,164	0	10,164	0	10,164
53 6910 STIPEND	64,132	129,050	0	129,050	0	129,050
TOTAL GRANTS, STATE AID, SUBSIDY	73,337	139,214	0	139,214	0	139,214
53 8220 TRANS IND COST - NON-REC	55,000	0	0	0	0	0
53 8403 TRANS RETAINED RECEIPTS	70,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	125,000	0	0	0	0	0
TOTAL REQUIREMENTS	25,139,699	31,002,766	301,065	31,303,831	103,006	31,105,772
ESTIMATED RECEIPTS						
43 0185 EDUCATIONAL & TECH FEE	1,427,237	927,470	0	927,470	0	927,470
43 0190 SPECIAL FEE	0	42,738	0	42,738	0	42,738
43 0191 DIPLOMA FEE	457	0	0	0	0	0
43 0192 STUDENT TEACHING	3,500	0	0	0	0	0
43 0194 A & S INSURANCE	60	0	0	0	0	0
43 0197 THESIS BINDING	3,600	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	48,784	0	0	0	0	0
43 0960 NONEXPENDABLE REFUND	4,588	0	0	0	0	0
TOTAL RECEIPTS	1,488,226	970,208	0	970,208	0	970,208
NET APPROPRIATION	23,651,473	30,032,558	301,065	30,333,623	103,006	30,135,564

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	146,634	194,490	0	194,490	0	194,490
53 1210 SPA REGULAR SALARIES	70,929	72,217	0	72,217	0	72,217
53 1270 SPA LONGEVITY PAYMENTS	332	261	0	261	0	261
53 1310 EPA ACADEMIC SALARIES	751,163	663,249	0	663,249	0	663,249
53 1410 NON-STUDENT REGULAR WAGE	588	429	0	429	0	429
53 1450 STUDENT REGULAR WAGE	0	5,800	0	5,800	0	5,800
53 1810 SOCIAL SECURITY	71,963	69,365	0	69,365	0	69,365
53 1820 STATE RETIREMENT	26,304	41,825	0	41,825	0	41,825
53 1830 MEDICAL INSURANCE	22,705	46,928	0	46,928	0	46,928
53 1870 TIAA OPTIONAL RETIREMENT	21,357	13,700	0	13,700	0	13,700
53 1940 EMPLOYEE ON LOAN PAYMENT	5,214	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	0	500	0	500	0	500
TOTAL PERSONAL SERVICES	1,117,189	1,108,764	0	1,108,764	0	1,108,764
53 2000 SUPPLIES AND MATERIALS	5,552	14,732	0	14,732	0	14,732
TOTAL SUPPLIES AND MATERIALS	5,552	14,732	0	14,732	0	14,732
53 3000 CURRENT OBLIGATIONS	2,099	11,047	0	11,047	0	11,047
TOTAL CURRENT OBLIGATIONS	2,099	11,047	0	11,047	0	11,047
53 4000 FIXED CHARGES & EXPENSES	200	175	0	175	0	175
TOTAL FIXED CHARGES & EXPENSES	200	175	0	175	0	175
53 5000 CAPITAL OUTLAY	0	5,177	0	5,177	0	5,177
TOTAL CAPITAL OUTLAY	0	5,177	0	5,177	0	5,177
TOTAL REQUIREMENTS	1,125,040	1,139,895	0	1,139,895	0	1,139,895

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	1,926,800	574,478	0	574,478	0	574,478
43 0121 NONRESIDENT TUITION	412,570	235,305	0	235,305	0	235,305
43 0185 EDUCATIONAL & TECH FEE	341,487	137,462	0	137,462	0	137,462
TOTAL RECEIPTS	2,680,857	947,245	0	947,245	0	947,245
NET APPROPRIATION	-1,555,817	192,650	0	192,650	0	192,650

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1310 EPA ACADEMIC SALARIES	0	25,000	0	25,000	0	25,000
53 1410 NON-STUDENT REGULAR WAGE	16,514	2,900	0	2,900	0	2,900
53 1450 STUDENT REGULAR WAGE	0	700	0	700	0	700
53 1810 SOCIAL SECURITY	1,242	2,882	0	2,882	0	2,882
53 1820 STATE RETIREMENT	0	777	0	777	0	777
53 1830 MEDICAL INSURANCE	249	134	0	134	0	134
53 1870 TIAA OPTIONAL RETIREMENT	1,068	0	0	0	0	0
53 1950 HONORARIUMS	-400	1,900	0	1,900	0	1,900
53 1970 ACADEMIC SERVICES	0	3,000	0	3,000	0	3,000
53 1990 OTHER CONTRACTED SERVICE	20,990	600	0	600	0	600
TOTAL PERSONAL SERVICES	39,663	37,893	0	37,893	0	37,893
53 2000 SUPPLIES AND MATERIALS	10,223	6,236	0	6,236	0	6,236
TOTAL SUPPLIES AND MATERIALS	10,223	6,236	0	6,236	0	6,236
53 3000 CURRENT OBLIGATIONS	7,718	14,484	0	14,484	0	14,484
TOTAL CURRENT OBLIGATIONS	7,718	14,484	0	14,484	0	14,484
53 4000 FIXED CHARGES & EXPENSES	2,563	2,500	0	2,500	0	2,500
TOTAL FIXED CHARGES & EXPENSES	2,563	2,500	0	2,500	0	2,500
53 6550 TEACHER SCHOLARSHIPS	375	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	375	0	0	0	0	0
TOTAL REQUIREMENTS	60,542	61,113	0	61,113	0	61,113

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0130 EXTENSION INSTR FEE	11,337	61,113	0	61,113	0	61,113
TOTAL RECEIPTS	11,337	61,113	0	61,113	0	61,113
NET APPROPRIATION	49,205	0	0	0	0	0



FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	360,001	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	54,007	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	332	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	566,391	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	55,923	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	61,942	0	0	0	0	0
53 1810 SOCIAL SECURITY	80,675	0	0	0	0	0
53 1820 STATE RETIREMENT	22,805	0	0	0	0	0
53 1830 MEDICAL INSURANCE	27,461	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	20,188	0	0	0	0	0
53 1880 LAW OFFICER'S RETIREMENT	291	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	52,139	0	0	0	0	0
53 1950 HONORARIUMS	5,538	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	10,016	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,317,709	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	71,202	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	71,202	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	87,080	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	87,080	0	0	0	0	0
53 4000 FIXED CHARGES & EXPENSES	92,728	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	92,728	0	0	0	0	0
53 5000 CAPITAL OUTLAY	119,008	0	0	0	0	0
53 5600 LIBRARY BOOKS & JOURNALS	47,146	0	0	0	0	0
TOTAL CAPITAL OUTLAY	166,154	0	0	0	0	0
53 6510 APPROPRIATED GRANTS	36,571	0	0	0	0	0
53 6550 TEACHER SCHOLARSHIPS	61,750	0	0	0	0	0
53 6910 STIPEND	-1,610	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	96,711	0	0	0	0	0
53 8400 OTHER INTRA-TRANSFERS	90,000	0	0	0	0	0

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0107 Degree Credit Distance Education

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR		2003-2004 TOTAL	INCR/DECR		2004-2005 TOTAL
REQUIREMENTS								
53 8403 TRANS RETAINED RECEIPTS	65,000	0	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	155,000	0	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,986,584	0	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 0111 RESIDENT TUITION	315,406	0	0	0	0	0	0	0
43 0121 NONRESIDENT TUITION	25,335	0	0	0	0	0	0	0
43 0130 EXTENSION INSTR FEE	3,201	0	0	0	0	0	0	0
43 0185 EDUCATIONAL & TECH FEE	53,135	0	0	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	663	0	0	0	0	0	0	0
TOTAL RECEIPTS	397,740	0	0	0	0	0	0	0
NET APPROPRIATION	1,588,844	0	0	0	0	0	0	0

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	9,150	74,029	0	74,029	0	74,029
53 1210 SPA REGULAR SALARIES	24,572	24,758	0	24,758	0	24,758
53 1270 SPA LONGEVITY PAYMENTS	369	345	0	345	0	345
53 1810 SOCIAL SECURITY	2,401	7,777	0	7,777	0	7,777
53 1820 STATE RETIREMENT	1,208	3,003	0	3,003	0	3,003
53 1830 MEDICAL INSURANCE	2,863	8,799	0	8,799	0	8,799
TOTAL PERSONAL SERVICES	40,563	118,711	0	118,711	0	118,711
53 2000 SUPPLIES AND MATERIALS	0	1,071	0	1,071	0	1,071
TOTAL SUPPLIES AND MATERIALS	0	1,071	0	1,071	0	1,071
53 3000 CURRENT OBLIGATIONS	-34	2,166	0	2,166	0	2,166
TOTAL CURRENT OBLIGATIONS	-34	2,166	0	2,166	0	2,166
53 5000 CAPITAL OUTLAY	0	450	0	450	0	450
TOTAL CAPITAL OUTLAY	0	450	0	450	0	450
53 6900 OTHER AIDS AND GRANTS	0	2,500	0	2,500	0	2,500
TOTAL GRANTS, STATE AID, SUBSIDY	0	2,500	0	2,500	0	2,500
TOTAL REQUIREMENTS	40,529	124,898	0	124,898	0	124,898
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0110 Organized Research

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
NET APPROPRIATION	40,529	124,898	0	124,898	0	124,898

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	203,643	205,243	0	205,243	0	205,243
53 1210 SPA REGULAR SALARIES	64,436	116,318	0	116,318	0	116,318
53 1270 SPA LONGEVITY PAYMENTS	635	592	0	592	0	592
53 1410 NON-STUDENT REGULAR WAGE	15,504	11,728	0	11,728	0	11,728
53 1450 STUDENT REGULAR WAGE	11,613	17,270	0	17,270	0	17,270
53 1810 SOCIAL SECURITY	22,207	26,743	0	26,743	0	26,743
53 1820 STATE RETIREMENT	10,404	9,768	0	9,768	0	9,768
53 1830 MEDICAL INSURANCE	11,677	26,397	0	26,397	0	26,397
53 1870 TIAA OPTIONAL RETIREMENT	1,492	1,155	0	1,155	0	1,155
53 1900 CONTRACTUAL SERVICES	0	1,000	0	1,000	0	1,000
53 1950 HONORARIUMS	200	1,250	0	1,250	0	1,250
53 1990 OTHER CONTRACTED SERVICE	0	2,000	0	2,000	0	2,000
TOTAL PERSONAL SERVICES	341,811	419,464	0	419,464	0	419,464
53 2000 SUPPLIES AND MATERIALS	10,972	16,405	0	16,405	0	16,405
TOTAL SUPPLIES AND MATERIALS	10,972	16,405	0	16,405	0	16,405
53 3000 CURRENT OBLIGATIONS	39,501	73,442	0	73,442	0	73,442
TOTAL CURRENT OBLIGATIONS	39,501	73,442	0	73,442	0	73,442
53 4000 FIXED CHARGES & EXPENSES	1,968	3,195	0	3,195	0	3,195
TOTAL FIXED CHARGES & EXPENSES	1,968	3,195	0	3,195	0	3,195
53 5000 CAPITAL OUTLAY	8,724	32,850	0	32,850	0	32,850
TOTAL CAPITAL OUTLAY	8,724	32,850	0	32,850	0	32,850
53 6590 OTHER EDUCATIONAL AWARDS	0	2,000	0	2,000	0	2,000
53 6900 OTHER AIDS AND GRANTS	750	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	750	2,000	0	2,000	0	2,000

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
----- TOTAL REQUIREMENTS	403,726	547,356	0	547,356	0	547,356
----- ESTIMATED RECEIPTS -----						
----- TOTAL RECEIPTS	0	0	0	0	0	0
----- NET APPROPRIATION	403,726	547,356	0	547,356	0	547,356

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	565,015	739,857	0	739,857	0	739,857
53 1210 SPA REGULAR SALARIES	981,079	933,364	0	933,364	0	933,364
53 1230 SPA PREMIUM PAYMENTS	4,839	7,500	0	7,500	0	7,500
53 1270 SPA LONGEVITY PAYMENTS	17,817	22,775	-4,958	17,817	-4,958	17,817
53 1410 NON-STUDENT REGULAR WAGE	2,060	922	0	922	0	922
53 1450 STUDENT REGULAR WAGE	7,910	13,353	0	13,353	0	13,353
53 1550 UNEMPLOYMENT COMPENSATN	0	1,133	0	1,133	0	1,133
53 1560 WORKERS COMP BENEFIT	0	3,112	0	3,112	0	3,112
53 1810 SOCIAL SECURITY	116,231	132,084	0	132,084	0	132,084
53 1820 STATE RETIREMENT	65,132	47,525	0	47,525	0	47,525
53 1830 MEDICAL INSURANCE	119,769	149,568	0	149,568	0	149,568
53 1870 TIAA OPTIONAL RETIREMENT	9,961	11,794	0	11,794	0	11,794
TOTAL PERSONAL SERVICES	1,889,813	2,062,987	-4,958	2,058,029	-4,958	2,058,029
53 2000 SUPPLIES AND MATERIALS	21,456	13,513	0	13,513	0	13,513
TOTAL SUPPLIES AND MATERIALS	21,456	13,513	0	13,513	0	13,513
53 3000 CURRENT OBLIGATIONS	131,013	263,792	0	263,792	0	263,792
TOTAL CURRENT OBLIGATIONS	131,013	263,792	0	263,792	0	263,792
53 4000 FIXED CHARGES & EXPENSES	71,457	134,704	0	134,704	0	134,704
TOTAL FIXED CHARGES & EXPENSES	71,457	134,704	0	134,704	0	134,704
53 5000 CAPITAL OUTLAY	6,087	149,532	0	149,532	0	149,532
53 5600 LIBRARY BOOKS & JOURNALS	1,730,685	1,993,873	0	1,993,873	0	1,993,873
TOTAL CAPITAL OUTLAY	1,736,772	2,143,405	0	2,143,405	0	2,143,405
53 8403 TRANS RETAINED RECEIPTS	25,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	25,000	0	0	0	0	0

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	3,875,511	4,618,401	-4,958	4,613,443	-4,958	4,613,443
-----						
ESTIMATED RECEIPTS						
-----						
43 0390 OTHER SUPPORTING REV	19,577	14,000	0	14,000	0	14,000
-----						
TOTAL RECEIPTS	19,577	14,000	0	14,000	0	14,000
-----						
NET APPROPRIATION	3,855,934	4,604,401	-4,958	4,599,443	-4,958	4,599,443



FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	2,616,727	2,811,181	0	2,811,181	0	2,811,181
53 1210 SPA REGULAR SALARIES	1,583,788	1,957,101	0	1,957,101	0	1,957,101
53 1220 SPA OVERTIME PAYMENTS	1,272	16,695	0	16,695	0	16,695
53 1230 SPA PREMIUM PAYMENTS	4,437	4,826	0	4,826	0	4,826
53 1270 SPA LONGEVITY PAYMENTS	33,996	35,451	-1,545	33,906	-1,545	33,906
53 1410 NON-STUDENT REGULAR WAGE	8,492	11,092	0	11,092	0	11,092
53 1450 STUDENT REGULAR WAGE	33,765	56,995	0	56,995	0	56,995
53 1550 UNEMPLOYMENT COMPENSATN	0	6,012	0	6,012	0	6,012
53 1560 WORKERS COMP BENEFIT	0	1,346	0	1,346	0	1,346
53 1810 SOCIAL SECURITY	305,943	364,748	0	364,748	0	364,748
53 1820 STATE RETIREMENT	186,330	49,015	0	49,015	0	49,015
53 1830 MEDICAL INSURANCE	247,975	333,730	0	333,730	0	333,730
53 1870 TIAA OPTIONAL RETIREMENT	31,936	26,800	0	26,800	0	26,800
53 1940 EMPLOYEE ON LOAN PAYMENT	9,600	0	0	0	0	0
53 1950 HONORARIUMS	0	5,000	0	5,000	0	5,000
53 1990 OTHER CONTRACTED SERVICE	71,265	59,798	0	59,798	0	59,798
TOTAL PERSONAL SERVICES	5,135,526	5,739,790	-1,545	5,738,245	-1,545	5,738,245
53 2000 SUPPLIES AND MATERIALS	52,425	94,482	0	94,482	0	94,482
TOTAL SUPPLIES AND MATERIALS	52,425	94,482	0	94,482	0	94,482
53 3000 CURRENT OBLIGATIONS	244,329	595,734	0	595,734	0	595,734
TOTAL CURRENT OBLIGATIONS	244,329	595,734	0	595,734	0	595,734
53 4000 FIXED CHARGES & EXPENSES	39,308	184,910	0	184,910	0	184,910
TOTAL FIXED CHARGES & EXPENSES	39,308	184,910	0	184,910	0	184,910
53 5000 CAPITAL OUTLAY	108,116	802,039	0	802,039	0	802,039
TOTAL CAPITAL OUTLAY	108,116	802,039	0	802,039	0	802,039

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	5,579,704	7,416,955	-1,545	7,415,410	-1,545	7,415,410
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ESTIMATED RECEIPTS						
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43 0130 EXTENSION INSTR FEE	60	0	0	0	0	0
43 0140 APPLICATION FEES	0	174,225	0	174,225	0	174,225
43 0141 APPLICATION FEE UNDERGRA	78,775	0	0	0	0	0
43 0142 APPLICATION FEE GRAD	21,921	0	0	0	0	0
43 0143 APPLICATION FEE LAW	54,608	0	0	0	0	0
43 0144 APPLICATION FEE LIB SCI	5,963	0	0	0	0	0
43 0190 SPECIAL FEE	102,077	24,800	0	24,800	0	24,800
43 0193 ADA DIET FEE	2	0	0	0	0	0
43 0196 TRANSCRIPT	26,637	0	0	0	0	0
43 0198 LATE REGISTRATION FEE	1,080	0	0	0	0	0
43 0243 FED C & G ACA	113,522	108,431	0	108,431	0	108,431
43 0390 OTHER SUPPORTING REV	0	29,860	0	29,860	0	29,860
43 0910 SALARY REIMBURSEMENTS	212	0	0	0	0	0
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TOTAL RECEIPTS	404,857	337,316	0	337,316	0	337,316
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NET APPROPRIATION	5,174,847	7,079,639	-1,545	7,078,094	-1,545	7,078,094

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	2,000,061	2,385,011	0	2,385,011	0	2,385,011
53 1140 EPA STAFF ON LOAN	108	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	5,430,407	6,006,622	0	6,006,622	0	6,006,622
53 1220 SPA OVERTIME PAYMENTS	129,877	100,023	0	100,023	0	100,023
53 1230 SPA PREMIUM PAYMENTS	50,233	78,200	0	78,200	0	78,200
53 1270 SPA LONGEVITY PAYMENTS	71,975	93,242	-21,267	71,975	-21,267	71,975
53 1410 NON-STUDENT REGULAR WAGE	132,898	27,548	0	27,548	0	27,548
53 1450 STUDENT REGULAR WAGE	52,920	15,814	0	15,814	0	15,814
53 1550 UNEMPLOYMENT COMPENSATN	134,873	14,894	0	14,894	0	14,894
53 1560 WORKERS COMP BENEFIT	177,965	56,730	0	56,730	0	56,730
53 1570 RETIREMENT SUPPLEMENT	21,088	0	0	0	0	0
53 1580 DISABILITY BENEFIT	25,305	43,423	0	43,423	0	43,423
53 1810 SOCIAL SECURITY	574,913	661,515	0	661,515	0	661,515
53 1820 STATE RETIREMENT	293,277	237,978	0	237,978	0	237,978
53 1830 MEDICAL INSURANCE	491,976	695,978	0	695,978	0	695,978
53 1870 TIAA OPTIONAL RETIREMENT	65,553	61,276	0	61,276	0	61,276
53 1880 LAW OFFICER'S RETIREMENT	52,666	54,327	0	54,327	0	54,327
53 1910 LEGAL & ACCOUNT FEES	94,137	0	0	0	0	0
53 1920 CONSULTANT FEES	9,575	0	0	0	0	0
53 1950 HONORARIUMS	100	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	59,037	2,300	0	2,300	0	2,300
TOTAL PERSONAL SERVICES	9,868,944	10,534,881	-21,267	10,513,614	-21,267	10,513,614
53 2000 SUPPLIES AND MATERIALS	287,051	259,636	0	259,636	0	259,636
TOTAL SUPPLIES AND MATERIALS	287,051	259,636	0	259,636	0	259,636
53 3000 CURRENT OBLIGATIONS	1,497,833	1,498,323	0	1,498,323	0	1,498,323
53 3300 UTILITIES	2,570,693	2,627,192	142,598	2,769,790	193,607	2,820,799
TOTAL CURRENT OBLIGATIONS	4,068,526	4,125,515	142,598	4,268,113	193,607	4,319,122
53 4000 FIXED CHARGES & EXPENSES	286,920	93,928	0	93,928	0	93,928
TOTAL FIXED CHARGES & EXPENSES	286,920	93,928	0	93,928	0	93,928
53 5000 CAPITAL OUTLAY	53,324	186,622	41,386	228,008	0	186,622
TOTAL CAPITAL OUTLAY	53,324	186,622	41,386	228,008	0	186,622

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6550 TEACHER SCHOLARSHIPS	-3,200	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	-3,200	0	0	0	0	0
53 8297 TRANSFER TO OSC-DCAP	14,467	0	0	0	0	0
53 8329 BLDG RES-SCIENCE COMPLEX	0	0	0	0	775,824	775,824
53 8330 BLDG RES-POLICE STATION	0	0	28,649	28,649	26,820	26,820
TOTAL TRANSFERS, NON-OPERATING	14,467	0	28,649	28,649	802,644	802,644
TOTAL REQUIREMENTS	14,576,032	15,200,582	191,366	15,391,948	974,984	16,175,566
ESTIMATED RECEIPTS						
43 0190 SPECIAL FEE	0	55,000	0	55,000	0	55,000
43 0191 DIPLOMA FEE	13,070	0	0	0	0	0
43 0330 SERVICE SHOP REVENUE	1,130	64,000	0	64,000	0	64,000
43 0350 UTILITY SERV REV	330,821	358,431	0	358,431	0	358,431
43 0390 OTHER SUPPORTING REV	0	15,000	0	15,000	0	15,000
43 0740 SURPLUS PROP SALE	271	700	0	700	0	700
43 0910 SALARY REIMBURSEMENTS	116	0	0	0	0	0
TOTAL RECEIPTS	345,408	493,131	0	493,131	0	493,131
NET APPROPRIATION	14,230,624	14,707,451	191,366	14,898,817	974,984	15,682,435

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	721,810	1,028,992	0	1,028,992	0	1,028,992
53 6520 MINORITY PRESENCE GRANTS	146,740	0	0	0	0	0
53 6575 GRADUATE TUITION REMISS	232,618	170,368	0	170,368	0	170,368
53 6580 INCENTIVE SCHOLARSHIPS	0	320,000	0	320,000	0	320,000
53 6585 INCENTIVE SCH NATIVE AM	3,150	418	0	418	0	418
53 6590 OTHER EDUCATIONAL AWARDS	62,000	76,190	0	76,190	0	76,190
TOTAL GRANTS, STATE AID, SUBSIDY	1,166,318	1,595,968	0	1,595,968	0	1,595,968
TOTAL REQUIREMENTS	1,166,318	1,595,968	0	1,595,968	0	1,595,968
ESTIMATED RECEIPTS						
43 0750 FORFEITED TUI DEPOSITS	2,400	0	0	0	0	0
TOTAL RECEIPTS	2,400	0	0	0	0	0
NET APPROPRIATION	1,163,918	1,595,968	0	1,595,968	0	1,595,968

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0981 STATE MEDINS HEATH RESER	182,540	0	0	0	0	0
TOTAL RECEIPTS	182,540	0	0	0	0	0
NET APPROPRIATION	-182,540	0	0	0	0	0

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0252 Other Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0921 RET APPRO-BUDGET	893,795	0	0	0	0	0
TOTAL RECEIPTS	893,795	0	0	0	0	0
NET APPROPRIATION	-893,795	0	0	0	0	0

FUND DETAIL

6090 -  
 16090 North Carolina Central University  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0100 TUITION AND FEES	0	94,325	0	94,325	0	94,325
43 0110 NET RESIDENT TUITION	0	687,738	0	687,738	0	687,738
43 0111 RESIDENT TUITION	8,184,811	5,784,182	0	5,784,182	0	5,784,182
43 0112 RES STAFF TUI WAV	-46,077	-2,963	0	-2,963	0	-2,963
43 0116 RES SPEC ACAD FEE	31,133	0	0	0	0	0
43 0120 NET NONRES TUITION	0	80,280	0	80,280	0	80,280
43 0121 NONRESIDENT TUITION	6,392,396	5,803,830	0	5,803,830	0	5,803,830
43 0122 NONRES SPEC TAL WAV	-96,157	-51,811	0	-51,811	0	-51,811
43 0123 NONRES GRAD ASST WAV	-188,521	-385,552	0	-385,552	0	-385,552
43 0124 NONRES STAFF TUI WAV	-2,373	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	21,501	0	0	0	0	0
43 0940 RECEIVABLE CHANGE	-8,490,743	0	0	0	0	0
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TOTAL RECEIPTS	5,805,970	12,010,029	0	12,010,029	0	12,010,029
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NET APPROPRIATION	-5,805,970	-12,010,029	0	-12,010,029	0	-12,010,029



SUMMARY BY FUND

6092 -

16092 North Carolina School of the Arts

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	9,897,263	10,476,140	276,139	10,752,279	323,246	10,799,386
0102 SUMMER TERM INSTRUCTION	488,234	578,155	398	578,553	438	578,593
0103 NONCREDIT AND RECEIPTS	578,706	520,652	0	520,652	0	520,652
0142 COMMUNITY SERVICES	1,176,725	1,073,237	68,703	1,141,940	67,378	1,140,615
0151 LIBRARIES	812,570	843,028	-653	842,375	-653	842,375
0187 ACADEMIC/STUDENT SUPPORT	3,035,945	2,926,240	-810	2,925,430	-768	2,925,472
0188 ADMINISTRATIVE SUPPORT	6,792,370	7,184,561	3,140,307	10,324,868	2,863,956	10,048,517
0230 STUDENT FINANCIAL AID	990,791	1,290,988	197,213	1,488,201	197,213	1,488,201
<b>TOTAL REQUIREMENTS</b>	<b>23,772,604</b>	<b>24,893,001</b>	<b>3,681,297</b>	<b>28,574,298</b>	<b>3,450,810</b>	<b>28,343,811</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	478,105	472,278	-200	472,078	0	472,278
0102 SUMMER TERM INSTRUCTION	421,135	493,539	398	493,937	438	493,977
0103 NONCREDIT AND RECEIPTS	572,000	513,944	0	513,944	0	513,944
0142 COMMUNITY SERVICES	686,368	603,088	0	603,088	0	603,088
0151 LIBRARIES	9,166	11,800	0	11,800	0	11,800
0187 ACADEMIC/STUDENT SUPPORT	138,552	135,283	0	135,283	0	135,283
0188 ADMINISTRATIVE SUPPORT	82,377	101,650	550	102,200	250	101,900
0230 STUDENT FINANCIAL AID	3,250	0	0	0	0	0
0251 SALARY RELATED RESERVES	42,666	0	0	0	0	0
0990 MULTIACTIVITY	5,222,430	5,890,686	0	5,890,686	0	5,890,686
<b>TOTAL RECEIPTS</b>	<b>7,656,049</b>	<b>8,222,268</b>	<b>748</b>	<b>8,223,016</b>	<b>688</b>	<b>8,222,956</b>
<b>NET APPROPRIATION</b>	<b>16,116,555</b>	<b>16,670,733</b>	<b>3,680,549</b>	<b>20,351,282</b>	<b>3,450,122</b>	<b>20,120,855</b>

SUMMARY BY ACCOUNT

6092 -

16092 North Carolina School of the Arts

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	2,619,844	2,727,104	0	2,727,104	0	2,727,104
53 1140 EPA EMPLOYEES ON LOAN	150	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	4,158,796	4,200,641	0	4,200,641	0	4,200,641
53 1220 SPA OVERTIME PAYMENTS	22,558	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	23,742	17,873	0	17,873	0	17,873
53 1240 SPA EMPLOYEES ON LOAN	4,899	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	41,393	28,274	14,117	42,391	14,166	42,440
53 1310 EPA ACADEMIC SALARIES	7,867,445	8,530,222	0	8,530,222	0	8,530,222
53 1340 EPA TEACHERS ON LOAN	2,500	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	291,766	240,291	0	240,291	0	240,291
53 1450 STUDENT REGULAR WAGE	102,744	59,578	0	59,578	0	59,578
53 1550 UNEMPLOYMENT COMP	25,870	26,683	0	26,683	0	26,683
53 1560 WORKERS COMP BENEFITS	17,577	28,500	0	28,500	0	28,500
53 1580 DISABILITY BENEFITS	9,711	8,000	0	8,000	0	8,000
53 1810 SOCIAL SECURITY	1,101,592	1,141,108	1,520	1,142,628	1,613	1,142,721
53 1820 STATE RETIREMENT	382,094	265,917	608	266,525	646	266,563
53 1830 MEDICAL INSURANCE	856,735	923,728	0	923,728	0	923,728
53 1870 TIAA OPTIONAL RETIREMENT	548,579	557,336	0	557,336	0	557,336
53 1880 LAW OFFICERS' RETIREMENT	38,894	33,456	56	33,512	79	33,535
53 1910 LEGAL & ACCOUNTING FEES	21,741	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	450	0	0	0	0	0
53 1970 ACADEMIC SERVICES	230,472	13,910	0	13,910	0	13,910
53 1990 OTHER CONTRACTED SERVICE	227,851	118,367	0	118,367	0	118,367
TOTAL PERSONAL SERVICES	18,597,403	18,920,988	16,301	18,937,289	16,504	18,937,492
53 2000 SUPPLIES AND MATERIALS	516,534	669,210	0	669,210	0	669,210
TOTAL SUPPLIES AND MATERIALS	516,534	669,210	0	669,210	0	669,210
53 3000 CURRENT OBLIGATIONS	1,302,066	1,238,440	0	1,238,440	0	1,238,440
53 3300 UTILITIES	853,217	857,390	22,922	880,312	46,701	904,091
TOTAL CURRENT OBLIGATIONS	2,155,283	2,095,830	22,922	2,118,752	46,701	2,142,531
53 4000 FIXED CHARGES & EXPENSES	531,371	560,167	0	560,167	0	560,167
TOTAL FIXED CHARGES & EXPENSES	531,371	560,167	0	560,167	0	560,167

SUMMARY BY ACCOUNT

6092 -

16092 North Carolina School of the Arts

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 5000 CAPITAL OUTLAY	458,450	778,739	852,381	1,631,120	914,171	1,692,910
53 5600 LIBRARY BOOKS & JOURNALS	172,277	189,650	0	189,650	0	189,650
TOTAL CAPITAL OUTLAY	630,727	968,389	852,381	1,820,770	914,171	1,882,560
53 6510 APPROPRIATED GRANTS	43,240	44,266	0	44,266	0	44,266
53 6520 MINORITY PRESENCE GRANTS	7,620	0	0	0	0	0
53 6575 RES. GRAD ASST. AWARDS	0	2,370	0	2,370	0	2,370
53 6590 EDUC GRANTS	96,516	127,731	0	127,731	0	127,731
53 6594 NCSA CAMPUS BASED GRANT	0	145,340	0	145,340	0	145,340
53 6598 NCSA HIGH SCH INITIATIVE	928,590	1,099,012	197,213	1,296,225	197,213	1,296,225
TOTAL GRANTS, STATE AID, SUBSIDY	1,075,966	1,418,719	197,213	1,615,932	197,213	1,615,932
53 8150 WORK-STUDY TRANSFERS	11,341	0	0	0	0	0
53 8297 TRANSFER TO OSC-DCAP	13,752	0	0	0	0	0
53 8322 RES-STEVENSON CENTER RENOV	0	45,076	80,242	125,318	77,182	122,258
53 8323 RES-MUSIC RECITAL HALL	0	84,015	165,496	249,511	165,496	249,511
53 8324 RES-FILM ARCHIVE BLDG	0	129,907	168,974	298,881	168,974	298,881
53 8326 OLM SCHOOL PROPERTIES	0	0	326,627	326,627	238,666	238,666
53 8327 1315 MAIN STREET	0	0	261,115	261,115	191,441	191,441
53 8328 1411 MAIN STREET	0	0	152,189	152,189	119,667	119,667
53 8329 1415 MAIN STREET	0	0	134,541	134,541	108,368	108,368
53 8330 1421 MAIN STREET	0	0	240,061	240,061	189,369	189,369
53 8331 2001 MAIN STREET	0	0	246,247	246,247	192,369	192,369
53 8332 CHAPEL STREET PROPERTIES	0	0	284,152	284,152	196,630	196,630
53 8333 SUNNYSIDE AVE PROPERTIES	0	0	370,366	370,366	256,865	256,865
53 8334 PERFORMANCE PLACE ADDITI	0	0	162,470	162,470	112,920	112,920
53 8335 WELCOME/VISITOR CENTER	0	0	0	0	189,911	189,911
53 8336 STUDENT LIFE CONNECTOR	0	0	0	0	68,363	68,363
53 8400 OTHER INTRA-TRANSFERS	239,176	0	0	0	0	0
53 8445 OTHER INTRA-TRANSFERS	351	0	0	0	0	0
53 8500 PETTY CASH FUNDS	700	700	0	700	0	700
TOTAL TRANSFERS, NON-OPERATING	265,320	259,698	2,592,480	2,852,178	2,276,221	2,535,919

SUMMARY BY ACCOUNT

6092 -

16092 North Carolina School of the Arts

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL REQUIREMENTS	23,772,604	24,893,001	3,681,297	28,574,298	3,450,810	28,343,811
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ESTIMATED RECEIPTS						
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43 0110 NET RESIDENT TUITION	0	79,866	0	79,866	0	79,866
43 0111 RESIDENT TUITION	708,869	928,408	0	928,408	0	928,408
43 0112 RES STAFF TUI WAV	-2,329	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-828	0	0	0	0	0
43 0121 NONRESIDENT TUTION	5,098,201	5,534,979	0	5,534,979	0	5,534,979
43 0122 NONRES SPEC TAL WAV	-52,034	-52,700	0	-52,700	0	-52,700
43 0123 NONRES GRAD ASST WAV	-142,734	-162,254	0	-162,254	0	-162,254
43 0124 NONRES STAFF TUI WAV	-851	0	0	0	0	0
43 0130 EXTENSION INSTR FEE	474,695	466,809	0	466,809	0	466,809
43 0140 APPLICATION FEE	73,324	72,483	0	72,483	0	72,483
43 0141 APPLICATION FEE SUMMER	37,345	35,000	0	35,000	0	35,000
43 0185 EDUCATION & TECH FEE	312,776	307,180	0	307,180	0	307,180
43 0190 SPECIAL FEES	241,929	229,353	398	229,751	438	229,791
43 0243 FED C & G ACA	15,042	14,550	0	14,550	0	14,550
43 0320 PHYSICAL PLANT REV	77,533	100,000	0	100,000	0	100,000
43 0390 OTHER SUPPORTING REV	368,337	307,345	0	307,345	0	307,345
43 0710 BAD REC COLLECTED	24	0	0	0	0	0
43 0730 RENT & LEASE INCOME	285,103	346,399	0	346,399	0	346,399
43 0740 SURPLUS PROP SALE	19	2,150	350	2,500	250	2,400
43 0750 FORFEIT TUI DEPOSITS	3,250	0	0	0	0	0
43 0770 RETURNED CHECK FEE	40	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	9,238	12,000	0	12,000	0	12,000
43 0840 OTHER INTRATRANSFERS	118,378	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	7,000	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	6,695	0	0	0	0	0
43 0930 IMPREST CASH REDEPOS	700	700	0	700	0	700
43 0940 RECEIVABLE CHANGE	-26,339	0	0	0	0	0
43 0981 STATE HEALTH PLAN RESERV	42,666	0	0	0	0	0
-----						
TOTAL RECEIPTS	7,656,049	8,222,268	748	8,223,016	688	8,222,956

SUMMARY BY ACCOUNT

6092 -

16092 North Carolina School of the Arts

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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NET APPROPRIATION	16,116,555	16,670,733	3,680,549	20,351,282	3,450,122	20,120,855

POSITION COUNTS  
SUMMARY BY FUND

6092 -

16092 North Carolina School of the Arts

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	146.44	149.24	.00	149.24	.00	149.24
0102 SUMMER TERM INSTRUCTION	7.46	7.60	.00	7.60	.00	7.60
0103 NONCREDIT AND RECEIPTS	4.00	7.00	.00	7.00	.00	7.00
0142 COMMUNITY SERVICES	5.00	6.80	.00	6.80	.00	6.80
0151 LIBRARIES	14.00	14.00	.00	14.00	.00	14.00
0187 ACADEMIC/STUDENT SUPPORT	61.26	58.86	.00	58.86	.00	58.86
0188 ADMINISTRATIVE SUPPORT	104.40	119.40	29.00	148.40	32.50	151.90
TOTAL REQUIREMENTS	342.56	362.90	29.00	391.90	32.50	395.40

POSITION COUNTS  
SUMMARY BY ACCOUNT

6092 -

16092 North Carolina School of the Arts

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	46.60	49.00	.00	49.00	.00	49.00
53 1210 SPA REGULAR SALARIES	147.36	146.50	.00	146.50	.00	146.50
53 1310 EPA ACADEMIC SALARIES	148.60	154.40	.00	154.40	.00	154.40
53 8322 RES-STEVEN'S CENTER RENOV	.00	2.00	.00	2.00	.00	2.00
53 8323 RES-MUSIC RECITAL HALL	.00	5.00	.00	5.00	.00	5.00
53 8324 RES-FILM ARCHIVE BLDG	.00	6.00	.00	6.00	.00	6.00
53 8326 OLM SCHOOL PROPERTIES	.00	.00	4.00	4.00	4.00	4.00
53 8327 1315 MAIN STREET	.00	.00	3.50	3.50	3.50	3.50
53 8328 1411 MAIN STREET	.00	.00	2.00	2.00	2.00	2.00
53 8329 1415 MAIN STREET	.00	.00	2.00	2.00	2.00	2.00
53 8330 1421 MAIN STREET	.00	.00	3.50	3.50	3.50	3.50
53 8331 2001 MAIN STREET	.00	.00	3.50	3.50	3.50	3.50
53 8332 CHAPEL STREET PROPERTIES	.00	.00	4.00	4.00	4.00	4.00
53 8333 SUNNYSIDE AVE PROPERTIES	.00	.00	4.50	4.50	4.50	4.50
53 8334 PERFORMANCE PLACE ADDITI	.00	.00	2.00	2.00	2.00	2.00
53 8335 WELCOME/VISITOR CENTER	.00	.00	.00	.00	3.00	3.00
53 8336 STUDENT LIFE CONNECTOR	.00	.00	.00	.00	.50	.50
TOTAL REQUIREMENTS	342.56	362.90	29.00	391.90	32.50	395.40

FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1210 SPA REGULAR SALARIES	136,285	140,614	0	140,614	0	140,614
53 1230 SPA PREMIUM PAYMENTS	74	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	913	1,253	267	1,520	267	1,520
53 1310 EPA ACADEMIC SALARIES	7,336,962	7,922,572	0	7,922,572	0	7,922,572
53 1410 NON-STUDENT REGULAR WAGE	66,478	65,000	0	65,000	0	65,000
53 1450 STUDENT REGULAR WAGE	21,860	19,450	0	19,450	0	19,450
53 1550 UNEMPLOYMENT COMP	0	25,783	0	25,783	0	25,783
53 1560 WORKERS COMP BENEFITS	0	2,000	0	2,000	0	2,000
53 1580 DISABILITY BENEFITS	0	8,000	0	8,000	0	8,000
53 1810 SOCIAL SECURITY	552,513	604,983	0	604,983	0	604,983
53 1820 STATE RETIREMENT	108,488	77,218	8	77,226	8	77,226
53 1830 MEDICAL INSURANCE	390,429	399,714	0	399,714	0	399,714
53 1870 TIAA OPTIONAL RETIREMENT	446,741	448,499	0	448,499	0	448,499
53 1940 EMPLOYEE ON LOAN PAYMENT	450	0	0	0	0	0
53 1970 ACADEMIC SERVICES	186,502	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	12,407	15,507	0	15,507	0	15,507
TOTAL PERSONAL SERVICES	9,260,102	9,730,593	275	9,730,868	275	9,730,868
53 2000 SUPPLIES AND MATERIALS	244,525	268,942	0	268,942	0	268,942
TOTAL SUPPLIES AND MATERIALS	244,525	268,942	0	268,942	0	268,942
53 3000 CURRENT OBLIGATIONS	160,468	143,214	0	143,214	0	143,214
TOTAL CURRENT OBLIGATIONS	160,468	143,214	0	143,214	0	143,214
53 4000 FIXED CHARGES & EXPENSES	36,131	30,675	0	30,675	0	30,675
TOTAL FIXED CHARGES & EXPENSES	36,131	30,675	0	30,675	0	30,675
53 5000 CAPITAL OUTLAY	195,686	302,716	275,864	578,580	322,971	625,687
TOTAL CAPITAL OUTLAY	195,686	302,716	275,864	578,580	322,971	625,687
53 8445 OTHER INTRA-TRANSFERS	351	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	351	0	0	0	0	0



FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0101 Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	9,897,263	10,476,140	276,139	10,752,279	323,246	10,799,386
-----						
ESTIMATED RECEIPTS						
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43 0185 EDUCATION & TECH FEE	258,330	254,775	0	254,775	0	254,775
43 0190 SPECIAL FEES	212,473	216,303	0	216,303	0	216,303
43 0390 OTHER SUPPORTING REV	130	0	0	0	0	0
43 0740 SURPLUS PROP SALE	0	1,200	-200	1,000	0	1,200
43 0890 OTHER INTERTRANSFERS	7,000	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	172	0	0	0	0	0
-----						
TOTAL RECEIPTS	478,105	472,278	-200	472,078	0	472,278
-----						
NET APPROPRIATION	9,419,158	10,003,862	276,339	10,280,201	323,246	10,327,108

FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	21,368	21,408	0	21,408	0	21,408
53 1210 SPA REGULAR SALARIES	87,847	76,076	0	76,076	0	76,076
53 1270 SPA LONGEVITY PAYMENTS	382	0	386	386	425	425
53 1310 EPA ACADEMIC SALARIES	192,655	271,600	0	271,600	0	271,600
53 1410 NON-STUDENT REGULAR WAGE	8,288	14,191	0	14,191	0	14,191
53 1450 STUDENT REGULAR WAGE	16,458	0	0	0	0	0
53 1810 SOCIAL SECURITY	23,404	28,486	0	28,486	0	28,486
53 1820 STATE RETIREMENT	7,204	4,992	12	5,004	13	5,005
53 1830 MEDICAL INSURANCE	5,527	10,634	0	10,634	0	10,634
53 1870 TIAA OPTIONAL RETIREMENT	7,317	9,142	0	9,142	0	9,142
53 1970 ACADEMIC SERVICES	18,717	12,000	0	12,000	0	12,000
53 1990 OTHER CONTRACTED SERVICE	5,599	5,000	0	5,000	0	5,000
TOTAL PERSONAL SERVICES	394,766	453,529	398	453,927	438	453,967
53 2000 SUPPLIES AND MATERIALS	23,261	21,980	0	21,980	0	21,980
TOTAL SUPPLIES AND MATERIALS	23,261	21,980	0	21,980	0	21,980
53 3000 CURRENT OBLIGATIONS	35,122	67,030	0	67,030	0	67,030
TOTAL CURRENT OBLIGATIONS	35,122	67,030	0	67,030	0	67,030
53 4000 FIXED CHARGES & EXPENSES	8,679	8,720	0	8,720	0	8,720
TOTAL FIXED CHARGES & EXPENSES	8,679	8,720	0	8,720	0	8,720
53 5000 CAPITAL OUTLAY	26,406	26,896	0	26,896	0	26,896
TOTAL CAPITAL OUTLAY	26,406	26,896	0	26,896	0	26,896
TOTAL REQUIREMENTS	488,234	578,155	398	578,553	438	578,593

FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0102 Summer Term Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	109,435	136,558	0	136,558	0	136,558
43 0121 NONRESIDENT TUTION	250,090	301,055	0	301,055	0	301,055
43 0185 EDUCATION & TECH FEE	44,409	52,405	0	52,405	0	52,405
43 0190 SPECIAL FEES	17,115	0	398	398	438	438
43 0390 OTHER SUPPORTING REV	0	3,521	0	3,521	0	3,521
43 0910 SALARY REIMBURSEMENTS	86	0	0	0	0	0
TOTAL RECEIPTS	421,135	493,539	398	493,937	438	493,977
NET APPROPRIATION	67,099	84,616	0	84,616	0	84,616

FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	4,000	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	34,573	33,562	0	33,562	0	33,562
53 1310 EPA ACADEMIC SALARIES	337,828	336,050	0	336,050	0	336,050
53 1340 EPA TEACHERS ON LOAN	2,500	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	18,423	30,000	0	30,000	0	30,000
53 1450 STUDENT REGULAR WAGE	20,742	10,756	0	10,756	0	10,756
53 1810 SOCIAL SECURITY	30,153	17,673	0	17,673	0	17,673
53 1820 STATE RETIREMENT	2,506	1,796	0	1,796	0	1,796
53 1830 MEDICAL INSURANCE	2,763	8,558	0	8,558	0	8,558
53 1870 TIAA OPTIONAL RETIREMENT	1,819	3,339	0	3,339	0	3,339
53 1970 ACADEMIC SERVICES	23,753	1,910	0	1,910	0	1,910
53 1990 OTHER CONTRACTED SERVICE	1,425	2,800	0	2,800	0	2,800
TOTAL PERSONAL SERVICES	480,485	446,444	0	446,444	0	446,444
53 2000 SUPPLIES AND MATERIALS	1,196	2,978	0	2,978	0	2,978
TOTAL SUPPLIES AND MATERIALS	1,196	2,978	0	2,978	0	2,978
53 3000 CURRENT OBLIGATIONS	26,881	36,696	0	36,696	0	36,696
TOTAL CURRENT OBLIGATIONS	26,881	36,696	0	36,696	0	36,696
53 4000 FIXED CHARGES & EXPENSES	475	5,604	0	5,604	0	5,604
TOTAL FIXED CHARGES & EXPENSES	475	5,604	0	5,604	0	5,604
53 5000 CAPITAL OUTLAY	300	2,400	0	2,400	0	2,400
TOTAL CAPITAL OUTLAY	300	2,400	0	2,400	0	2,400
53 6590 EDUC GRANTS	26,212	26,530	0	26,530	0	26,530
TOTAL GRANTS, STATE AID, SUBSIDY	26,212	26,530	0	26,530	0	26,530
53 8400 OTHER INTRA-TRANSFERS	43,157	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	43,157	0	0	0	0	0

FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	578,706	520,652	0	520,652	0	520,652
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ESTIMATED RECEIPTS						
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43 0130 EXTENSION INSTR FEE	474,695	466,809	0	466,809	0	466,809
43 0185 EDUCATION & TECH FEE	10,037	0	0	0	0	0
43 0390 OTHER SUPPORTING REV	25,191	47,135	0	47,135	0	47,135
43 0840 OTHER INTRATRANSFERS	59,386	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	2,691	0	0	0	0	0
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TOTAL RECEIPTS	572,000	513,944	0	513,944	0	513,944
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NET APPROPRIATION	6,706	6,708	0	6,708	0	6,708

FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	135,030	141,573	0	141,573	0	141,573
53 1210 SPA REGULAR SALARIES	72,820	80,871	0	80,871	0	80,871
53 1270 SPA LONGEVITY PAYMENTS	0	463	-463	0	-463	0
53 1410 NON-STUDENT REGULAR WAGE	94,213	106,149	0	106,149	0	106,149
53 1450 STUDENT REGULAR WAGE	28,001	14,800	0	14,800	0	14,800
53 1810 SOCIAL SECURITY	22,847	22,549	0	22,549	0	22,549
53 1820 STATE RETIREMENT	8,391	8,430	-14	8,416	-14	8,416
53 1830 MEDICAL INSURANCE	10,075	14,555	0	14,555	0	14,555
53 1870 TIAA OPTIONAL RETIREMENT	3,906	3,983	0	3,983	0	3,983
53 1990 OTHER CONTRACTED SERVICE	144,945	92,254	0	92,254	0	92,254
TOTAL PERSONAL SERVICES	520,228	485,627	-477	485,150	-477	485,150
53 2000 SUPPLIES AND MATERIALS	30,725	95,636	0	95,636	0	95,636
TOTAL SUPPLIES AND MATERIALS	30,725	95,636	0	95,636	0	95,636
53 3000 CURRENT OBLIGATIONS	347,931	342,820	0	342,820	0	342,820
53 3300 UTILITIES	730	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	348,661	342,820	0	342,820	0	342,820
53 4000 FIXED CHARGES & EXPENSES	4,997	23,492	0	23,492	0	23,492
TOTAL FIXED CHARGES & EXPENSES	4,997	23,492	0	23,492	0	23,492
53 5000 CAPITAL OUTLAY	6,195	24,461	69,180	93,641	67,855	92,316
TOTAL CAPITAL OUTLAY	6,195	24,461	69,180	93,641	67,855	92,316
53 6590 EDUC GRANTS	70,304	101,201	0	101,201	0	101,201
TOTAL GRANTS, STATE AID, SUBSIDY	70,304	101,201	0	101,201	0	101,201
53 8400 OTHER INTRA-TRANSFERS	195,615	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	195,615	0	0	0	0	0

FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0142 Community Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	1,176,725	1,073,237	68,703	1,141,940	67,378	1,140,615
-----						
ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REV	342,273	256,689	0	256,689	0	256,689
43 0730 RENT & LEASE INCOME	285,103	346,399	0	346,399	0	346,399
43 0840 OTHER INTRATRANSFERS	58,992	0	0	0	0	0
-----						
TOTAL RECEIPTS	686,368	603,088	0	603,088	0	603,088
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NET APPROPRIATION	490,357	470,149	68,703	538,852	67,378	537,527

FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	282,057	282,688	0	282,688	0	282,688
53 1210 SPA REGULAR SALARIES	176,341	182,251	0	182,251	0	182,251
53 1270 SPA LONGEVITY PAYMENTS	3,568	4,545	-590	3,955	-590	3,955
53 1410 NON-STUDENT REGULAR WAGE	19,423	13,000	0	13,000	0	13,000
53 1450 STUDENT REGULAR WAGE	10,075	13,784	0	13,784	0	13,784
53 1810 SOCIAL SECURITY	35,803	36,233	-45	36,188	-45	36,188
53 1820 STATE RETIREMENT	20,411	12,428	-18	12,410	-18	12,410
53 1830 MEDICAL INSURANCE	35,902	39,062	0	39,062	0	39,062
53 1870 TIAA OPTIONAL RETIREMENT	5,513	5,652	0	5,652	0	5,652
TOTAL PERSONAL SERVICES	589,093	589,643	-653	588,990	-653	588,990
53 2000 SUPPLIES AND MATERIALS	9,590	11,000	0	11,000	0	11,000
TOTAL SUPPLIES AND MATERIALS	9,590	11,000	0	11,000	0	11,000
53 3000 CURRENT OBLIGATIONS	22,410	27,210	0	27,210	0	27,210
TOTAL CURRENT OBLIGATIONS	22,410	27,210	0	27,210	0	27,210
53 4000 FIXED CHARGES & EXPENSES	7,349	13,038	0	13,038	0	13,038
TOTAL FIXED CHARGES & EXPENSES	7,349	13,038	0	13,038	0	13,038
53 5000 CAPITAL OUTLAY	11,447	12,487	0	12,487	0	12,487
53 5600 LIBRARY BOOKS & JOURNALS	172,277	189,650	0	189,650	0	189,650
TOTAL CAPITAL OUTLAY	183,724	202,137	0	202,137	0	202,137
53 8400 OTHER INTRA-TRANSFERS	404	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	404	0	0	0	0	0
TOTAL REQUIREMENTS	812,570	843,028	-653	842,375	-653	842,375



FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0151 Libraries

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0790 MISCELLANEOUS INCOME	9,166	11,800	0	11,800	0	11,800
TOTAL RECEIPTS	9,166	11,800	0	11,800	0	11,800
NET APPROPRIATION	803,404	831,228	-653	830,575	-653	830,575

FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	903,711	969,343	0	969,343	0	969,343
53 1210 SPA REGULAR SALARIES	1,176,899	1,112,295	0	1,112,295	0	1,112,295
53 1220 SPA OVERTIME PAYMENTS	1,004	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	9,653	10,597	-944	9,653	-944	9,653
53 1410 NON-STUDENT REGULAR WAGE	7,573	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	5,152	788	0	788	0	788
53 1560 WORKERS COMP BENEFITS	170	0	0	0	0	0
53 1810 SOCIAL SECURITY	152,971	149,442	96	149,538	126	149,568
53 1820 STATE RETIREMENT	81,883	50,664	38	50,702	50	50,714
53 1830 MEDICAL INSURANCE	157,718	148,805	0	148,805	0	148,805
53 1870 TIAA OPTIONAL RETIREMENT	42,831	43,622	0	43,622	0	43,622
53 1990 OTHER CONTRACTED SERVICE	18,444	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,558,009	2,485,556	-810	2,484,746	-768	2,484,788
53 2000 SUPPLIES AND MATERIALS	55,573	69,000	0	69,000	0	69,000
TOTAL SUPPLIES AND MATERIALS	55,573	69,000	0	69,000	0	69,000
53 3000 CURRENT OBLIGATIONS	340,641	296,251	0	296,251	0	296,251
TOTAL CURRENT OBLIGATIONS	340,641	296,251	0	296,251	0	296,251
53 4000 FIXED CHARGES & EXPENSES	52,196	64,131	0	64,131	0	64,131
TOTAL FIXED CHARGES & EXPENSES	52,196	64,131	0	64,131	0	64,131
53 5000 CAPITAL OUTLAY	29,526	11,302	0	11,302	0	11,302
TOTAL CAPITAL OUTLAY	29,526	11,302	0	11,302	0	11,302
TOTAL REQUIREMENTS	3,035,945	2,926,240	-810	2,925,430	-768	2,925,472

FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0187 Academic/Student Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0140 APPLICATION FEE	73,324	72,483	0	72,483	0	72,483
43 0141 APPLICATION FEE SUMMER	37,345	35,000	0	35,000	0	35,000
43 0190 SPECIAL FEES	12,341	13,050	0	13,050	0	13,050
43 0243 FED C & G ACA	15,042	14,550	0	14,550	0	14,550
43 0390 OTHER SUPPORTING REV	459	0	0	0	0	0
43 0770 RETURNED CHECK FEE	40	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	1	200	0	200	0	200
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TOTAL RECEIPTS	138,552	135,283	0	135,283	0	135,283
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NET APPROPRIATION	2,897,393	2,790,957	-810	2,790,147	-768	2,790,189

FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,273,678	1,312,092	0	1,312,092	0	1,312,092
53 1140 EPA EMPLOYEES ON LOAN	150	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	2,474,031	2,574,972	0	2,574,972	0	2,574,972
53 1220 SPA OVERTIME PAYMENTS	21,554	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	23,668	17,873	0	17,873	0	17,873
53 1240 SPA EMPLOYEES ON LOAN	4,899	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	26,877	11,416	15,461	26,877	15,471	26,887
53 1410 NON-STUDENT REGULAR WAGE	77,368	11,951	0	11,951	0	11,951
53 1450 STUDENT REGULAR WAGE	456	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	25,870	900	0	900	0	900
53 1560 WORKERS COMP BENEFITS	17,407	26,500	0	26,500	0	26,500
53 1580 DISABILITY BENEFITS	9,711	0	0	0	0	0
53 1810 SOCIAL SECURITY	283,901	281,742	1,469	283,211	1,532	283,274
53 1820 STATE RETIREMENT	153,211	110,389	582	110,971	607	110,996
53 1830 MEDICAL INSURANCE	254,321	302,400	0	302,400	0	302,400
53 1870 TIAA OPTIONAL RETIREMENT	40,452	43,099	0	43,099	0	43,099
53 1880 LAW OFFICERS' RETIREMENT	38,894	33,456	56	33,512	79	33,535
53 1910 LEGAL & ACCOUNTING FEES	21,741	0	0	0	0	0
53 1970 ACADEMIC SERVICES	1,500	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	45,031	2,806	0	2,806	0	2,806
TOTAL PERSONAL SERVICES	4,794,720	4,729,596	17,568	4,747,164	17,689	4,747,285
53 2000 SUPPLIES AND MATERIALS	151,664	199,674	0	199,674	0	199,674
TOTAL SUPPLIES AND MATERIALS	151,664	199,674	0	199,674	0	199,674
53 3000 CURRENT OBLIGATIONS	368,613	325,219	0	325,219	0	325,219
53 3300 UTILITIES	852,487	857,390	22,922	880,312	46,701	904,091
TOTAL CURRENT OBLIGATIONS	1,221,100	1,182,609	22,922	1,205,531	46,701	1,229,310
53 4000 FIXED CHARGES & EXPENSES	421,544	414,507	0	414,507	0	414,507
TOTAL FIXED CHARGES & EXPENSES	421,544	414,507	0	414,507	0	414,507
53 5000 CAPITAL OUTLAY	188,890	398,477	507,337	905,814	523,345	921,822
TOTAL CAPITAL OUTLAY	188,890	398,477	507,337	905,814	523,345	921,822
53 8297 TRANSFER TO OSC-DCAP	13,752	0	0	0	0	0

FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8322 RES-STEVENS CENTER RENOV	0	45,076	80,242	125,318	77,182	122,258
53 8323 RES-MUSIC RECITAL HALL	0	84,015	165,496	249,511	165,496	249,511
53 8324 RES-FILM ARCHIVE BLDG	0	129,907	168,974	298,881	168,974	298,881
53 8326 OLM SCHOOL PROPERTIES	0	0	326,627	326,627	238,666	238,666
53 8327 1315 MAIN STREET	0	0	261,115	261,115	191,441	191,441
53 8328 1411 MAIN STREET	0	0	152,189	152,189	119,667	119,667
53 8329 1415 MAIN STREET	0	0	134,541	134,541	108,368	108,368
53 8330 1421 MAIN STREET	0	0	240,061	240,061	189,369	189,369
53 8331 2001 MAIN STREET	0	0	246,247	246,247	192,369	192,369
53 8332 CHAPEL STREET PROPERTIES	0	0	284,152	284,152	196,630	196,630
53 8333 SUNNYSIDE AVE PROPERTIES	0	0	370,366	370,366	256,865	256,865
53 8334 PERFORMANCE PLACE ADDITI	0	0	162,470	162,470	112,920	112,920
53 8335 WELCOME/VISITOR CENTER	0	0	0	0	189,911	189,911
53 8336 STUDENT LIFE CONNECTOR	0	0	0	0	68,363	68,363
53 8500 PETTY CASH FUNDS	700	700	0	700	0	700
TOTAL TRANSFERS, NON-OPERATING	14,452	259,698	2,592,480	2,852,178	2,276,221	2,535,919
TOTAL REQUIREMENTS	6,792,370	7,184,561	3,140,307	10,324,868	2,863,956	10,048,517
ESTIMATED RECEIPTS						
43 0320 PHYSICAL PLANT REV	77,533	100,000	0	100,000	0	100,000
43 0390 OTHER SUPPORTING REV	284	0	0	0	0	0
43 0710 BAD REC COLLECTED	24	0	0	0	0	0
43 0740 SURPLUS PROP SALE	19	950	550	1,500	250	1,200
43 0790 MISCELLANEOUS INCOME	71	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	3,746	0	0	0	0	0
43 0930 IMPREST CASH REDEPOS	700	700	0	700	0	700
TOTAL RECEIPTS	82,377	101,650	550	102,200	250	101,900

FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0188 Administrative Support

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
NET APPROPRIATION	6,709,993	7,082,911	3,139,757	10,222,668	2,863,706	9,946,617

FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0230 Student Financial Aid

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	43,240	44,266	0	44,266	0	44,266
53 6520 MINORITY PRESENCE GRANTS	7,620	0	0	0	0	0
53 6575 RES. GRAD ASST. AWARDS	0	2,370	0	2,370	0	2,370
53 6594 NCSA CAMPUS BASED GRANT	0	145,340	0	145,340	0	145,340
53 6598 NCSA HIGH SCH INITIATIVE	928,590	1,099,012	197,213	1,296,225	197,213	1,296,225
TOTAL GRANTS, STATE AID, SUBSIDY	979,450	1,290,988	197,213	1,488,201	197,213	1,488,201
53 8150 WORK-STUDY TRANSFERS	11,341	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	11,341	0	0	0	0	0
TOTAL REQUIREMENTS	990,791	1,290,988	197,213	1,488,201	197,213	1,488,201
ESTIMATED RECEIPTS						
43 0750 FORFEIT TUI DEPOSITS	3,250	0	0	0	0	0
TOTAL RECEIPTS	3,250	0	0	0	0	0
NET APPROPRIATION	987,541	1,290,988	197,213	1,488,201	197,213	1,488,201

FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0251 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0981 STATE HEALTH PLAN RESERV	42,666	0	0	0	0	0
TOTAL RECEIPTS	42,666	0	0	0	0	0
NET APPROPRIATION	-42,666	0	0	0	0	0



FUND DETAIL

6092 -  
 16092 North Carolina School of the Arts  
 0990 Multi-Activity

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 0110 NET RESIDENT TUITION	0	79,866	0	79,866	0	79,866
43 0111 RESIDENT TUITION	599,434	791,850	0	791,850	0	791,850
43 0112 RES STAFF TUI WAV	-2,329	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-828	0	0	0	0	0
43 0121 NONRESIDENT TUTION	4,848,111	5,233,924	0	5,233,924	0	5,233,924
43 0122 NONRES SPEC TAL WAV	-52,034	-52,700	0	-52,700	0	-52,700
43 0123 NONRES GRAD ASST WAV	-142,734	-162,254	0	-162,254	0	-162,254
43 0124 NONRES STAFF TUI WAV	-851	0	0	0	0	0
43 0940 RECEIVABLE CHANGE	-26,339	0	0	0	0	0
-----						
TOTAL RECEIPTS	5,222,430	5,890,686	0	5,890,686	0	5,890,686
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NET APPROPRIATION	-5,222,430	-5,890,686	0	-5,890,686	0	-5,890,686

SUMMARY BY FUND

6094 -

16094 North Carolina School of Science and Mathematics

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
1111 GENERAL ADMINISTRATION	2,201,506	2,281,951	15,357	2,297,308	17,177	2,299,128
1211 GENERAL INSTRUCTION	5,773,403	5,339,370	136,860	5,476,230	138,741	5,478,111
1311 LIBRARY SERVICES	443,981	434,909	3,499	438,408	3,708	438,617
1411 STUDENT SERVICES	2,611,391	2,593,180	80,969	2,674,149	99,093	2,692,273
1511 PLANT FACILITIES	1,687,739	1,949,655	183,307	2,132,962	199,452	2,149,107
1900 SALARY RELATED RESERVES	0	71,125	0	71,125	0	71,125
<b>TOTAL REQUIREMENTS</b>	<b>12,718,020</b>	<b>12,670,190</b>	<b>419,992</b>	<b>13,090,182</b>	<b>458,171</b>	<b>13,128,361</b>
<b>ESTIMATED RECEIPTS</b>						
1111 GENERAL ADMINISTRATION	292,911	326,520	0	326,520	0	326,520
1211 GENERAL INSTRUCTION	748,364	328,094	0	328,094	0	328,094
1311 LIBRARY SERVICES	66,981	48,876	0	48,876	0	48,876
1411 STUDENT SERVICES	81,295	50,855	0	50,855	0	50,855
1511 PLANT FACILITIES	42,476	89,599	0	89,599	0	89,599
191A STATEWIDE RESERVES	20,422	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>1,252,449</b>	<b>843,944</b>	<b>0</b>	<b>843,944</b>	<b>0</b>	<b>843,944</b>
<b>NET APPROPRIATION</b>	<b>11,465,571</b>	<b>11,826,246</b>	<b>419,992</b>	<b>12,246,238</b>	<b>458,171</b>	<b>12,284,417</b>

SUMMARY BY ACCOUNT

6094 -

16094 North Carolina School of Science and Mathematics

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	1,130,565	1,295,289	0	1,295,289	0	1,295,289
53 1112 EPA-REG SALARIES-RECEIPT	30,210	80,352	0	80,352	0	80,352
53 1151 EPA-TEACH SALARIES-APPRO	3,439,493	3,533,352	0	3,533,352	0	3,533,352
53 1152 EPA-TEACH SALARIES-RECEI	294,230	201,155	0	201,155	0	201,155
53 1192 EPA SALARY RESERVES	0	66,071	0	66,071	0	66,071
53 1211 SPA-REG SALARIES-APPRO	2,552,548	2,487,340	0	2,487,340	0	2,487,340
53 1212 SPA-REG SALARIES-RECPT	178,801	188,322	0	188,322	0	188,322
53 1221 SPA-REG SALARIES-TIME LT	15,082	73,465	0	73,465	0	73,465
53 1311 REG(N S) TEMP WAGES-APPR	0	6,732	0	6,732	0	6,732
53 1321 CONTR EMPL PER IRS-APPRO	172,736	48,912	0	48,912	0	48,912
53 1322 CONTR EMP PER IRS RECEIP	6,865	38,769	0	38,769	0	38,769
53 1351 STUDENT REGULAR WAGE	464	1,000	0	1,000	0	1,000
53 1421 HOLIDAY PAY - APPRO	2,490	1,500	0	1,500	0	1,500
53 1422 HOLIDAY PAY-RECEIPTS	313	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	11,577	7,328	0	7,328	0	7,328
53 1432 SHIFT PREM PAY - RECEIPT	1,100	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPRO	18,424	16,981	0	16,981	0	16,981
53 1452 DUAL EMPLOYMENT-RECEIPTS	11,497	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,232	18,695	95,299	113,994	101,089	119,784
53 1462 SPA LONGEVITY PAY-REC	1,333	807	526	1,333	526	1,333
53 1511 SOCIAL SEC CONTRIB-APPRO	544,958	567,667	7,335	575,002	7,335	575,002
53 1512 SOCIAL SECURITY-RECEIPT	43,432	33,039	0	33,039	0	33,039
53 1521 REG RETIRE CONTRIB-APPRO	355,106	240,535	0	240,535	0	240,535
53 1522 REG RETIRE CONTRIB-RECPT	25,418	32,112	0	32,112	0	32,112
53 1561 MED INS CONTRIB-APPRO	444,675	496,232	0	496,232	0	496,232
53 1562 MEDICAL INSURANCE-RECEIP	32,861	40,093	0	40,093	0	40,093
53 1572 UNEMP COMP PAYMENTS TO E	102	0	0	0	0	0
53 1590 STAFF BENEFITS RESERVE	0	5,054	0	5,054	0	5,054
53 1625 ST DISABILITY PMT	3,672	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	2,286	8,850	0	8,850	0	8,850
53 1651 COMPENSATION TO BOARD ME	255	750	0	750	0	750
TOTAL PERSONAL SERVICES	9,343,725	9,490,402	103,160	9,593,562	108,950	9,599,352
53 2110 LEGAL SERVICES	580	0	0	0	0	0
53 2120 FINAN/AUDIT SERVICES	2,400	6,900	0	6,900	0	6,900
53 2132 OTHER PROVIDED MED SER	156,362	160,611	0	160,611	0	160,611
53 2141 WAN SUPPPORT SERVICES	11,654	0	0	0	0	0

SUMMARY BY ACCOUNT

6094 -

16094 North Carolina School of Science and Mathematics

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 2150 ACADEMIC SERVICE	184	500	0	500	0	500
53 2170 ADMIN SERVICES	1,986	0	0	0	0	0
53 2181 FOOD SER AGREEMENT	657,241	594,476	12,541	607,017	29,472	623,948
53 2182 LAUNDRY SERVICE AGREEMEN	647	0	0	0	0	0
53 2185 SOLID WASTE DISPOSAL	18,974	6,000	0	6,000	0	6,000
53 2187 PEST CONTROL AGREEMENT	2,675	3,000	0	3,000	0	3,000
53 2192 HONORARIUMS	4,047	300	0	300	0	300
53 2193 TRANSPORTATION SVCS	23,219	24,000	0	24,000	0	24,000
53 2199 MISC CONTRACTUAL SERVICE	48,611	104,602	0	104,602	0	104,602
53 2200 UTILITY/ENERGY SERVICES	558,379	553,087	42,016	595,103	57,474	610,561
53 2300 REPAIR SERVICES	106,446	84,149	0	84,149	0	84,149
53 2400 MAINTENANCE AGREEMENTS	53,225	65,976	0	65,976	0	65,976
53 2500 RENTALS/LEASES	93,608	84,416	0	84,416	0	84,416
53 2700 TRAVEL&OTHER EMPLOYEE EX	44,762	64,728	0	64,728	0	64,728
53 2800 COMMUNICATION&DATA PROC	233,828	234,433	0	234,433	0	234,433
53 2900 OTHER SERVICES	37,808	30,547	0	30,547	0	30,547
<b>TOTAL PURCHASED SERVICES</b>	<b>2,056,636</b>	<b>2,017,725</b>	<b>54,557</b>	<b>2,072,282</b>	<b>86,946</b>	<b>2,104,671</b>
53 3100 GENERAL ADMIN SUPPLIES	26,575	18,411	0	18,411	0	18,411
53 3200 FACILITY & HARDWARE SUPP	61,981	60,436	0	60,436	0	60,436
53 3300 VEHICLE/EQUIP OPER SUPPL	8,225	6,337	0	6,337	0	6,337
53 3500 CLOTHING & RECREATNL SUP	21,132	16,353	0	16,353	0	16,353
53 3600 DRUGS/PHARMACEUTICAL SUP	531	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	64,023	56,100	0	56,100	0	56,100
53 3900 OTHER MATERIALS & SUPP	117,075	122,470	0	122,470	0	122,470
<b>TOTAL SUPPLIES</b>	<b>299,542</b>	<b>280,107</b>	<b>0</b>	<b>280,107</b>	<b>0</b>	<b>280,107</b>
53 4200 BUILDING - PURCHASED	0	300	0	300	0	300
53 4300 BUILDINGS - CONSTRUCTED	2,728	2,200	0	2,200	0	2,200
53 4500 EQUIPMENT	403,412	377,200	0	377,200	0	377,200
53 4600 ART,OTHER ARTIFACTS&LIT	144,022	108,511	21,764	130,275	21,764	130,275
53 4700 INTANGIBLE ASSETS	25,304	15,300	0	15,300	0	15,300
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b>	<b>575,466</b>	<b>503,511</b>	<b>21,764</b>	<b>525,275</b>	<b>21,764</b>	<b>525,275</b>

SUMMARY BY ACCOUNT

6094 -

16094 North Carolina School of Science and Mathematics

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 5100 LEGAL,LICENSE&PERMIT CST	160	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	16,902	20,447	0	20,447	0	20,447
53 5900 OTHER EXPENSES	24,820	154,446	100,000	254,446	100,000	254,446
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TOTAL OTHER EXPENSES & ADJUSTMEN	41,882	174,893	100,000	274,893	100,000	274,893
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53 7103 RES-ROYALL OUTREACH CNTR	0	200,852	140,511	341,363	140,511	341,363
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TOTAL RESERVES	0	200,852	140,511	341,363	140,511	341,363
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53 8010 DEPENDENT CARE-OP TFR	5,695	2,700	0	2,700	0	2,700
53 8980 TRANSFER TO SUBSEQUENT Y	395,074	0	0	0	0	0
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TOTAL INTRAGOVERNMENTAL TRANSACT	400,769	2,700	0	2,700	0	2,700
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TOTAL REQUIREMENTS	12,718,020	12,670,190	419,992	13,090,182	458,171	13,128,361

ESTIMATED RECEIPTS

43 2401 FOUNDATION GRANTS	160,217	276,665	0	276,665	0	276,665
43 2501	600	0	0	0	0	0
43 2508 DPI GRANT	303,338	180,378	0	180,378	0	180,378
43 4134 DUPLICATING SERVICES	52,464	48,326	0	48,326	0	48,326
43 4150 FOOD & VENDING SVC	6,173	7,000	0	7,000	0	7,000
43 4320 SALE OF SURPLUS PROPERTY	718	2,400	0	2,400	0	2,400
43 4390 OTH SALE OF GOODS OR PUB	0	50	0	50	0	50
43 5500 FINES, PENAL, ASSESS FEE	2,500	0	0	0	0	0
43 5600 REGISTRATION FEES	56,438	19,000	0	19,000	0	19,000
43 5800 REGISTRATION FEES ON CAM	9,600	23,770	0	23,770	0	23,770
43 5830 OTHER FEES	48,584	3,900	0	3,900	0	3,900
43 7113 INSURANCE RECOVERIES	9,343	0	0	0	0	0
43 7300 INDIRECT COST	131,592	142,156	0	142,156	0	142,156
43 7990 OTHER MISC REV-PROGRAM	95	41,675	0	41,675	0	41,675
43 8042 STATE HEALTH PLAN RESERV	20,422	0	0	0	0	0
43 8157 TRFR - DEPT OF PUBLIC ED	7,157	0	0	0	0	0

SUMMARY BY ACCOUNT

6094 -

16094 North Carolina School of Science and Mathematics

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 8210 REIM-EMPLOYEES ON LOAN	24,123	0	0	0	0	0
53 8300 AGENCY REIMBURSE 2000	11,470	10,000	0	10,000	0	10,000
53 8301 COPY CHARGES - GEN FUND	28	0	0	0	0	0
53 8311 TRNF-RECP JANSEN ROYALTY	4,219	0	0	0	0	0
53 8340 AGENCY REIMBURSEMENTS	13,662	0	0	0	0	0
53 8349 REIMBURSE-CI FUNDS	13,294	88,624	0	88,624	0	88,624
43 8980 PRIOR YEAR CARRYFORWARD	376,412	0	0	0	0	0
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TOTAL RECEIPTS	1,252,449	843,944	0	843,944	0	843,944
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NET APPROPRIATION	11,465,571	11,826,246	419,992	12,246,238	458,171	12,284,417

POSITION COUNTS  
SUMMARY BY FUND

6094 -

16094 North Carolina School of Science and Mathematics

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
-----						
1111 GENERAL ADMINISTRATION	35.75	34.25	.75	35.00	.75	35.00
1211 GENERAL INSTRUCTION	75.95	76.87	.13	77.00	.13	77.00
1311 LIBRARY SERVICES	6.00	6.00	.00	6.00	.00	6.00
1411 STUDENT SERVICES	37.00	38.00	.00	38.00	.00	38.00
1511 PLANT FACILITIES	27.00	32.00	.00	32.00	.00	32.00
-----						
TOTAL REQUIREMENTS	181.70	187.12	.88	188.00	.88	188.00
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POSITION COUNTS  
SUMMARY BY ACCOUNT

6094 -

16094 North Carolina School of Science and Mathematics

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	18.00	17.87	.88	18.75	.88	18.75
53 1112 EPA-REG SALARIES-RECEIPT	1.75	1.00	.00	1.00	.00	1.00
53 1151 EPA-TEACH SALARIES-APPRO	57.95	58.50	.00	58.50	.00	58.50
53 1152 EPA-TEACH SALARIES-RECEI	5.50	6.00	.00	6.00	.00	6.00
53 1211 SPA-REG SALARIES-APPRO	90.50	91.50	.00	91.50	.00	91.50
53 1212 SPA-REG SALARIES-RECPT	6.00	5.25	.00	5.25	.00	5.25
53 1221 SPA-REG SALARIES-TIME LT	2.00	2.00	.00	2.00	.00	2.00
53 7103 RES-ROYALL OUTREACH CNTR	.00	5.00	.00	5.00	.00	5.00
TOTAL REQUIREMENTS	181.70	187.12	.88	188.00	.88	188.00



FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 1111 General Administration

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	612,696	698,819	0	698,819	0	698,819
53 1112 EPA-REG SALARIES-RECEIPT	30,210	80,352	0	80,352	0	80,352
53 1211 SPA-REG SALARIES-APPRO	677,316	634,818	0	634,818	0	634,818
53 1212 SPA-REG SALARIES-RECPT	155,565	162,872	0	162,872	0	162,872
53 1311 REG(N S) TEMP WAGES-APPR	0	1,500	0	1,500	0	1,500
53 1321 CONTR EMPL PER IRS-APPRO	22,946	0	0	0	0	0
53 1322 CONTR EMP PER IRS RECEIP	23,034	23,034	0	23,034	0	23,034
53 1451 DUAL EMPL WAGES - APPRO	137	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,726	3,998	8,134	12,132	9,954	13,952
53 1462 SPA LONGEVITY PAY-REC	1,333	807	526	1,333	526	1,333
53 1511 SOCIAL SEC CONTRIB-APPRO	93,932	94,271	6,697	100,968	6,697	100,968
53 1512 SOCIAL SECURITY-RECEIPT	15,796	19,644	0	19,644	0	19,644
53 1521 REG RETIRE CONTRIB-APPRO	64,094	41,364	0	41,364	0	41,364
53 1522 REG RETIRE CONTRIB-RECPT	9,355	12,540	0	12,540	0	12,540
53 1561 MED INS CONTRIB-APPRO	78,359	85,447	0	85,447	0	85,447
53 1562 MEDICAL INSURANCE-RECEIP	14,778	20,281	0	20,281	0	20,281
53 1625 ST DISABILITY PMT	3,672	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	262	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	255	750	0	750	0	750
TOTAL PERSONAL SERVICES	1,809,466	1,880,497	15,357	1,895,854	17,177	1,897,674
53 2110 LEGAL SERVICES	580	0	0	0	0	0
53 2120 FINAN/AUDIT SERVICES	2,400	6,900	0	6,900	0	6,900
53 2141 WAN SUPPPORT SERVICES	6,130	0	0	0	0	0
53 2150 ACADEMIC SERVICE	184	0	0	0	0	0
53 2170 ADMIN SERVICES	234	0	0	0	0	0
53 2181 FOOD SER AGREEMENT	459	660	0	660	0	660
53 2192 HONORARIUMS	600	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	16,604	24,899	0	24,899	0	24,899
53 2300 REPAIR SERVICES	1,589	4,000	0	4,000	0	4,000
53 2400 MAINTENANCE AGREEMENTS	6,838	39,282	0	39,282	0	39,282
53 2500 RENTALS/LEASES	980	2,604	0	2,604	0	2,604
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,008	35,886	0	35,886	0	35,886
53 2800 COMMUNICATION&DATA PROC	101,059	84,446	0	84,446	0	84,446
53 2900 OTHER SERVICES	19,731	14,072	0	14,072	0	14,072
TOTAL PURCHASED SERVICES	184,396	212,749	0	212,749	0	212,749
53 3100 GENERAL ADMIN SUPPLIES	9,420	6,500	0	6,500	0	6,500
53 3200 FACILITY & HARDWARE SUPP	-5,723	438	0	438	0	438

FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 1111 General Administration

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
53 3700 RESEARCH/DEVELOP& ED SUP	7,061	350	0	350	0	350
53 3900 OTHER MATERIALS & SUPP	17,993	18,650	0	18,650	0	18,650
<b>TOTAL SUPPLIES</b>	<b>28,751</b>	<b>25,938</b>	<b>0</b>	<b>25,938</b>	<b>0</b>	<b>25,938</b>
53 4500 EQUIPMENT	160,045	137,905	0	137,905	0	137,905
53 4600 ART,OTHER ARTIFACTS&LIT	59	17	0	17	0	17
53 4700 INTANGIBLE ASSETS	13,657	13,000	0	13,000	0	13,000
<b>TOTAL PROPERTY,PLANT &amp; EQUIPMT</b>	<b>173,761</b>	<b>150,922</b>	<b>0</b>	<b>150,922</b>	<b>0</b>	<b>150,922</b>
53 5800 OTHER ADMINISTRATIVE EXP	2,424	3,095	0	3,095	0	3,095
53 5900 OTHER EXPENSES	1,814	8,750	0	8,750	0	8,750
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>	<b>4,238</b>	<b>11,845</b>	<b>0</b>	<b>11,845</b>	<b>0</b>	<b>11,845</b>
53 8010 DEPENDENT CARE-OP TFR	894	0	0	0	0	0
<b>TOTAL INTRAGOVERNMENTAL TRANSACT</b>	<b>894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>	<b>2,201,506</b>	<b>2,281,951</b>	<b>15,357</b>	<b>2,297,308</b>	<b>17,177</b>	<b>2,299,128</b>
<b>ESTIMATED RECEIPTS</b>						
43 2401 FOUNDATION GRANTS	165,612	203,034	0	203,034	0	203,034
43 5600 REGISTRATION FEES	250	0	0	0	0	0
43 7300 INDIRECT COST	104,899	113,486	0	113,486	0	113,486
43 7990 OTHER MISC REV-PROGRAM	95	0	0	0	0	0
53 8300 AGENCY REIMBURSE 2000	5,972	10,000	0	10,000	0	10,000
53 8340 AGENCY REIMBURSEMENTS	13,662	0	0	0	0	0
43 8980 PRIOR YEAR CARRYFORWARD	2,421	0	0	0	0	0

FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 1111 General Administration

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
TOTAL RECEIPTS	292,911	326,520	0	326,520	0	326,520
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NET APPROPRIATION	1,908,595	1,955,431	15,357	1,970,788	17,177	1,972,608

FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 1211 General Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	401,304	392,986	0	392,986	0	392,986
53 1151 EPA-TEACH SALARIES-APPRO	2,957,235	3,046,825	0	3,046,825	0	3,046,825
53 1152 EPA-TEACH SALARIES-RECEI	294,230	201,155	0	201,155	0	201,155
53 1211 SPA-REG SALARIES-APPRO	447,239	456,965	0	456,965	0	456,965
53 1321 CONTR EMPL PER IRS-APPRO	86,347	17,460	0	17,460	0	17,460
53 1322 CONTR EMP PER IRS RECEIP	20,542	15,735	0	15,735	0	15,735
53 1451 DUAL EMPL WAGES - APPRO	821	16,981	0	16,981	0	16,981
53 1452 DUAL EMPLOYMENT-RECEIPTS	4,760	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,015	3,476	65,096	68,572	66,977	70,453
53 1511 SOCIAL SEC CONTRIB-APPRO	288,748	300,396	0	300,396	0	300,396
53 1512 SOCIAL SECURITY-RECEIPT	23,326	16,051	0	16,051	0	16,051
53 1521 REG RETIRE CONTRIB-APPRO	189,396	128,611	0	128,611	0	128,611
53 1522 REG RETIRE CONTRIB-RECPT	14,755	17,376	0	17,376	0	17,376
53 1561 MED INS CONTRIB-APPRO	191,636	206,152	0	206,152	0	206,152
53 1562 MEDICAL INSURANCE-RECEIP	15,263	14,663	0	14,663	0	14,663
53 1631 WRKER COMP-MED PAYMENTS	137	200	0	200	0	200
TOTAL PERSONAL SERVICES	4,939,754	4,835,032	65,096	4,900,128	66,977	4,902,009
53 2141 WAN SUPPPT SERVICES	5,524	0	0	0	0	0
53 2170 ADMIN SERVICES	120	0	0	0	0	0
53 2181 FOOD SER AGREEMENT	6,632	15,363	0	15,363	0	15,363
53 2192 HONORARIUMS	0	300	0	300	0	300
53 2199 MISC CONTRACTUAL SERVICE	3,230	29,388	0	29,388	0	29,388
53 2300 REPAIR SERVICES	2,207	3,220	0	3,220	0	3,220
53 2400 MAINTENANCE AGREEMENTS	7,856	7,600	0	7,600	0	7,600
53 2500 RENTALS/LEASES	6,932	15,900	0	15,900	0	15,900
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,513	16,487	0	16,487	0	16,487
53 2800 COMMUNICATION&DATA PROC	86,453	103,107	0	103,107	0	103,107
53 2900 OTHER SERVICES	2,815	1,420	0	1,420	0	1,420
TOTAL PURCHASED SERVICES	130,282	192,785	0	192,785	0	192,785
53 3100 GENERAL ADMIN SUPPLIES	7,103	5,248	0	5,248	0	5,248
53 3200 FACILITY & HARDWARE SUPP	380	900	0	900	0	900
53 3700 RESEARCH/DEVELOP& ED SUP	40,912	35,800	0	35,800	0	35,800
53 3900 OTHER MATERIALS & SUPP	46,063	39,547	0	39,547	0	39,547
TOTAL SUPPLIES	94,458	81,495	0	81,495	0	81,495
53 4200 BUILDING - PURCHASED	0	300	0	300	0	300

FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 1211 General Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
53 4500 EQUIPMENT	151,810	121,465	0	121,465	0	121,465
53 4600 ART,OTHER ARTIFACTS&LIT	86,358	64,573	21,764	86,337	21,764	86,337
53 4700 INTANGIBLE ASSETS	7,100	2,200	0	2,200	0	2,200
<b>TOTAL PROPERTY,PLANT &amp; EQUIPMT</b>	<b>245,268</b>	<b>188,538</b>	<b>21,764</b>	<b>210,302</b>	<b>21,764</b>	<b>210,302</b>
53 5800 OTHER ADMINISTRATIVE EXP	829	687	0	687	0	687
53 5900 OTHER EXPENSES	1,507	38,133	50,000	88,133	50,000	88,133
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>	<b>2,336</b>	<b>38,820</b>	<b>50,000</b>	<b>88,820</b>	<b>50,000</b>	<b>88,820</b>
53 8010 DEPENDENT CARE-OP TFR	3,513	2,700	0	2,700	0	2,700
53 8980 TRANSFER TO SUBSEQUENT Y	357,792	0	0	0	0	0
<b>TOTAL INTRAGOVERNMENTAL TRANSACT</b>	<b>361,305</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>
<b>TOTAL REQUIREMENTS</b>	<b>5,773,403</b>	<b>5,339,370</b>	<b>136,860</b>	<b>5,476,230</b>	<b>138,741</b>	<b>5,478,111</b>
<b>ESTIMATED RECEIPTS</b>						
43 2401 FOUNDATION GRANTS	31,717	67,146	0	67,146	0	67,146
43 2508 DPI GRANT	303,338	180,378	0	180,378	0	180,378
43 5600 REGISTRATION FEES	16,015	19,000	0	19,000	0	19,000
43 5800 REGISTRATION FEES ON CAM	9,600	23,770	0	23,770	0	23,770
43 5830 OTHER FEES	44,254	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	0	37,800	0	37,800	0	37,800
53 8210 REIM-EMPLOYEES ON LOAN	3,940	0	0	0	0	0
53 8311 TRNF-RECP JANSEN ROYALTY	4,219	0	0	0	0	0
43 8980 PRIOR YEAR CARRYFORWARD	335,281	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>748,364</b>	<b>328,094</b>	<b>0</b>	<b>328,094</b>	<b>0</b>	<b>328,094</b>

FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 1211 General Instruction

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
NET APPROPRIATION	5,025,039	5,011,276	136,860	5,148,136	138,741	5,150,017

FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 1311 Library Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1151 EPA-TEACH SALARIES-APPRO	79,045	82,545	0	82,545	0	82,545
53 1211 SPA-REG SALARIES-APPRO	136,060	130,638	0	130,638	0	130,638
53 1311 REG(N S) TEMP WAGES-APPR	0	1,608	0	1,608	0	1,608
53 1321 CONTR EMPL PER IRS-APPRO	6,165	6,452	0	6,452	0	6,452
53 1322 CONTR EMP PER IRS RECEIP	2,576	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,441	741	3,847	4,588	4,230	4,971
53 1462 SPA LONGEVITY PAY-REC	0	0	-348	-348	-522	-522
53 1511 SOCIAL SEC CONTRIB-APPRO	16,920	18,000	0	18,000	0	18,000
53 1512 SOCIAL SECURITY-RECEIPT	197	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	10,827	6,910	0	6,910	0	6,910
53 1561 MED INS CONTRIB-APPRO	16,731	17,598	0	17,598	0	17,598
TOTAL PERSONAL SERVICES	269,962	264,492	3,499	267,991	3,708	268,200
53 2199 MISC CONTRACTUAL SERVICE	1,975	8,867	0	8,867	0	8,867
53 2300 REPAIR SERVICES	0	2,000	0	2,000	0	2,000
53 2400 MAINTENANCE AGREEMENTS	20,820	0	0	0	0	0
53 2500 RENTALS/LEASES	53,584	53,592	0	53,592	0	53,592
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,448	2,050	0	2,050	0	2,050
53 2800 COMMUNICATION&DATA PROC	2,731	3,332	0	3,332	0	3,332
53 2900 OTHER SERVICES	196	600	0	600	0	600
TOTAL PURCHASED SERVICES	80,754	70,441	0	70,441	0	70,441
53 3100 GENERAL ADMIN SUPPLIES	876	275	0	275	0	275
53 3900 OTHER MATERIALS & SUPP	16,719	27,450	0	27,450	0	27,450
TOTAL SUPPLIES	17,595	27,725	0	27,725	0	27,725
53 4500 EQUIPMENT	10,803	12,885	0	12,885	0	12,885
53 4600 ART,OTHER ARTIFACTS&LIT	44,190	43,921	0	43,921	0	43,921
53 4700 INTANGIBLE ASSETS	3,322	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	58,315	56,906	0	56,906	0	56,906
53 5800 OTHER ADMINISTRATIVE EXP	12,237	15,345	0	15,345	0	15,345
TOTAL OTHER EXPENSES & ADJUSTMEN	12,237	15,345	0	15,345	0	15,345
53 8010 DEPENDENT CARE-OP TFR	85	0	0	0	0	0
53 8980 TRANSFER TO SUBSEQUENT Y	5,033	0	0	0	0	0

FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 1311 Library Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL INTRAGOVERNMENTAL TRANSACT	5,118	0	0	0	0	0
TOTAL REQUIREMENTS	443,981	434,909	3,499	438,408	3,708	438,617
ESTIMATED RECEIPTS						
43 2401 FOUNDATION GRANTS	0	500	0	500	0	500
43 2501	600	0	0	0	0	0
43 4134 DUPLICATING SERVICES	52,464	48,326	0	48,326	0	48,326
43 4390 OTH SALE OF GOODS OR PUB	0	50	0	50	0	50
43 8157 TRFR - DEPT OF PUBLIC ED	7,157	0	0	0	0	0
53 8301 COPY CHARGES - GEN FUND	28	0	0	0	0	0
43 8980 PRIOR YEAR CARRYFORWARD	6,732	0	0	0	0	0
TOTAL RECEIPTS	66,981	48,876	0	48,876	0	48,876
NET APPROPRIATION	377,000	386,033	3,499	389,532	3,708	389,741



FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 1411 Student Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	92,648	146,484	0	146,484	0	146,484
53 1151 EPA-TEACH SALARIES-APPRO	403,213	403,982	0	403,982	0	403,982
53 1211 SPA-REG SALARIES-APPRO	686,402	662,569	0	662,569	0	662,569
53 1212 SPA-REG SALARIES-RECPT	23,236	25,450	0	25,450	0	25,450
53 1311 REG(N S) TEMP WAGES-APPR	0	3,624	0	3,624	0	3,624
53 1321 CONTR EMPL PER IRS-APPRO	47,386	25,000	0	25,000	0	25,000
53 1322 CONTR EMP PER IRS RECEIP	-39,287	0	0	0	0	0
53 1351 STUDENT REGULAR WAGE	464	1,000	0	1,000	0	1,000
53 1421 HOLIDAY PAY - APPRO	2,411	1,500	0	1,500	0	1,500
53 1422 HOLIDAY PAY-RECEIPTS	313	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	8,788	7,328	0	7,328	0	7,328
53 1432 SHIFT PREM PAY - RECEIPT	1,100	0	0	0	0	0
53 1452 DUAL EMPLOYMENT-RECEIPTS	6,737	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,806	4,474	17,442	21,916	18,461	22,935
53 1462 SPA LONGEVITY PAY-REC	0	0	348	348	522	522
53 1511 SOCIAL SEC CONTRIB-APPRO	93,460	96,373	638	97,011	638	97,011
53 1512 SOCIAL SECURITY-RECEIPT	4,113	-2,656	0	-2,656	0	-2,656
53 1521 REG RETIRE CONTRIB-APPRO	59,872	38,492	0	38,492	0	38,492
53 1522 REG RETIRE CONTRIB-RECPT	1,308	2,196	0	2,196	0	2,196
53 1561 MED INS CONTRIB-APPRO	92,098	107,844	0	107,844	0	107,844
53 1562 MEDICAL INSURANCE-RECEIP	2,820	5,149	0	5,149	0	5,149
53 1572 UNEMP COMP PAYMENTS TO E	102	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	379	4,150	0	4,150	0	4,150
TOTAL PERSONAL SERVICES	1,494,369	1,532,959	18,428	1,551,387	19,621	1,552,580
53 2132 OTHER PROVIDED MED SER	156,362	160,611	0	160,611	0	160,611
53 2150 ACADEMIC SERVICE	0	500	0	500	0	500
53 2170 ADMIN SERVICES	109	0	0	0	0	0
53 2181 FOOD SER AGREEMENT	650,150	578,453	12,541	590,994	29,472	607,925
53 2185 SOLID WASTE DISPOSAL	218	0	0	0	0	0
53 2192 HONORARIUMS	3,447	0	0	0	0	0
53 2193 TRANSPORTATION SVCS	23,219	24,000	0	24,000	0	24,000
53 2199 MISC CONTRACTUAL SERVICE	200	4,307	0	4,307	0	4,307
53 2200 UTILITY/ENERGY SERVICES	1,004	0	0	0	0	0
53 2300 REPAIR SERVICES	19,725	14,159	0	14,159	0	14,159
53 2400 MAINTENANCE AGREEMENTS	1,348	2,594	0	2,594	0	2,594
53 2500 RENTALS/LEASES	903	320	0	320	0	320
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,686	9,305	0	9,305	0	9,305
53 2800 COMMUNICATION&DATA PROC	36,534	35,324	0	35,324	0	35,324
53 2900 OTHER SERVICES	12,742	9,874	0	9,874	0	9,874

FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 1411 Student Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL PURCHASED SERVICES	913,647	839,447	12,541	851,988	29,472	868,919
53 3100 GENERAL ADMIN SUPPLIES	6,142	4,230	0	4,230	0	4,230
53 3200 FACILITY & HARDWARE SUPP	14,376	4,669	0	4,669	0	4,669
53 3300 VEHICLE/EQUIP OPER SUPPL	5,768	3,500	0	3,500	0	3,500
53 3500 CLOTHING & RECREATNL SUP	15,320	15,778	0	15,778	0	15,778
53 3700 RESEARCH/DEVELOP& ED SUP	3,788	2,950	0	2,950	0	2,950
53 3900 OTHER MATERIALS & SUPP	18,674	8,028	0	8,028	0	8,028
TOTAL SUPPLIES	64,068	39,155	0	39,155	0	39,155
53 4300 BUILDINGS - CONSTRUCTED	2,728	0	0	0	0	0
53 4500 EQUIPMENT	72,259	91,970	0	91,970	0	91,970
53 4600 ART,OTHER ARTIFACTS&LIT	13,415	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT	88,402	91,970	0	91,970	0	91,970
53 5100 LEGAL,LICENSE&PERMIT CST	160	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	605	1,170	0	1,170	0	1,170
53 5900 OTHER EXPENSES	16,933	88,479	50,000	138,479	50,000	138,479
TOTAL OTHER EXPENSES & ADJUSTMEN	17,698	89,649	50,000	139,649	50,000	139,649
53 8010 DEPENDENT CARE-OP TFR	958	0	0	0	0	0
53 8980 TRANSFER TO SUBSEQUENT Y	32,249	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	33,207	0	0	0	0	0
TOTAL REQUIREMENTS	2,611,391	2,593,180	80,969	2,674,149	99,093	2,692,273

FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 1411 Student Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 2401 FOUNDATION GRANTS	-37,112	5,985	0	5,985	0	5,985
43 4150 FOOD & VENDING SVC	6,173	7,000	0	7,000	0	7,000
43 4320 SALE OF SURPLUS PROPERTY	101	1,600	0	1,600	0	1,600
43 5500 FINES, PENAL, ASSESS FEE	2,500	0	0	0	0	0
43 5600 REGISTRATION FEES	40,173	0	0	0	0	0
43 5830 OTHER FEES	4,330	3,900	0	3,900	0	3,900
43 7300 INDIRECT COST	26,693	28,670	0	28,670	0	28,670
43 7990 OTHER MISC REV-PROGRAM	0	3,700	0	3,700	0	3,700
53 8210 REIM-EMPLOYEES ON LOAN	6,459	0	0	0	0	0
43 8980 PRIOR YEAR CARRYFORWARD	31,978	0	0	0	0	0
-----						
TOTAL RECEIPTS	81,295	50,855	0	50,855	0	50,855
-----						
NET APPROPRIATION	2,530,096	2,542,325	80,969	2,623,294	99,093	2,641,418

FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 1511 Plant Facilities

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	23,917	57,000	0	57,000	0	57,000
53 1211 SPA-REG SALARIES-APPRO	605,531	602,350	0	602,350	0	602,350
53 1221 SPA-REG SALARIES-TIME LT	15,082	73,465	0	73,465	0	73,465
53 1321 CONTR EMPL PER IRS-APPRO	9,892	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	79	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	2,789	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPRO	17,466	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,244	6,006	780	6,786	1,467	7,473
53 1511 SOCIAL SEC CONTRIB-APPRO	51,898	58,627	0	58,627	0	58,627
53 1521 REG RETIRE CONTRIB-APPRO	30,917	25,158	0	25,158	0	25,158
53 1561 MED INS CONTRIB-APPRO	65,851	79,191	0	79,191	0	79,191
53 1631 WRKER COMP-MED PAYMENTS	1,508	4,500	0	4,500	0	4,500
<b>TOTAL PERSONAL SERVICES</b>	<b>830,174</b>	<b>906,297</b>	<b>780</b>	<b>907,077</b>	<b>1,467</b>	<b>907,764</b>
53 2170 ADMIN SERVICES	1,523	0	0	0	0	0
53 2182 LAUNDRY SERVICE AGREEMEN	647	0	0	0	0	0
53 2185 SOLID WASTE DISPOSAL	18,756	6,000	0	6,000	0	6,000
53 2187 PEST CONTROL AGREEMENT	2,675	3,000	0	3,000	0	3,000
53 2199 MISC CONTRACTUAL SERVICE	26,602	37,141	0	37,141	0	37,141
53 2200 UTILITY/ENERGY SERVICES	557,375	553,087	42,016	595,103	57,474	610,561
53 2300 REPAIR SERVICES	82,925	60,770	0	60,770	0	60,770
53 2400 MAINTENANCE AGREEMENTS	16,363	16,500	0	16,500	0	16,500
53 2500 RENTALS/LEASES	31,209	12,000	0	12,000	0	12,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	107	1,000	0	1,000	0	1,000
53 2800 COMMUNICATION&DATA PROC	7,051	8,224	0	8,224	0	8,224
53 2900 OTHER SERVICES	2,324	4,581	0	4,581	0	4,581
<b>TOTAL PURCHASED SERVICES</b>	<b>747,557</b>	<b>702,303</b>	<b>42,016</b>	<b>744,319</b>	<b>57,474</b>	<b>759,777</b>
53 3100 GENERAL ADMIN SUPPLIES	3,034	2,158	0	2,158	0	2,158
53 3200 FACILITY & HARDWARE SUPP	52,948	54,429	0	54,429	0	54,429
53 3300 VEHICLE/EQUIP OPER SUPPL	2,457	2,837	0	2,837	0	2,837
53 3500 CLOTHING & RECREATNL SUP	5,812	575	0	575	0	575
53 3600 DRUGS/PHARMACEUTICAL SUP	531	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	12,262	17,000	0	17,000	0	17,000
53 3900 OTHER MATERIALS & SUPP	17,626	28,795	0	28,795	0	28,795
<b>TOTAL SUPPLIES</b>	<b>94,670</b>	<b>105,794</b>	<b>0</b>	<b>105,794</b>	<b>0</b>	<b>105,794</b>
53 4300 BUILDINGS - CONSTRUCTED	0	2,200	0	2,200	0	2,200

FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 1511 Plant Facilities

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 4500 EQUIPMENT	8,495	12,975	0	12,975	0	12,975
53 4700 INTANGIBLE ASSETS	1,225	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	9,720	15,175	0	15,175	0	15,175
53 5800 OTHER ADMINISTRATIVE EXP	807	150	0	150	0	150
53 5900 OTHER EXPENSES	4,566	19,084	0	19,084	0	19,084
TOTAL OTHER EXPENSES & ADJUSTMEN	5,373	19,234	0	19,234	0	19,234
53 7103 RES-ROYALL OUTREACH CNTR	0	200,852	140,511	341,363	140,511	341,363
TOTAL RESERVES	0	200,852	140,511	341,363	140,511	341,363
53 8010 DEPENDENT CARE-OP TFR	245	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	245	0	0	0	0	0
TOTAL REQUIREMENTS	1,687,739	1,949,655	183,307	2,132,962	199,452	2,149,107
ESTIMATED RECEIPTS						
43 4320 SALE OF SURPLUS PROPERTY	617	800	0	800	0	800
43 7113 INSURANCE RECOVERIES	9,343	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	0	175	0	175	0	175
53 8210 REIM-EMPLOYEES ON LOAN	13,724	0	0	0	0	0
53 8300 AGENCY REIMBURSE 2000	5,498	0	0	0	0	0
53 8349 REIMBURSE-CI FUNDS	13,294	88,624	0	88,624	0	88,624
TOTAL RECEIPTS	42,476	89,599	0	89,599	0	89,599

FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 1511 Plant Facilities

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
NET APPROPRIATION	1,645,263	1,860,056	183,307	2,043,363	199,452	2,059,508

FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 1900 Salary Related Reserves

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1192 EPA SALARY RESERVES	0	66,071	0	66,071	0	66,071
53 1590 STAFF BENEFITS RESERVE	0	5,054	0	5,054	0	5,054
TOTAL PERSONAL SERVICES	0	71,125	0	71,125	0	71,125
TOTAL REQUIREMENTS	0	71,125	0	71,125	0	71,125
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	0	71,125	0	71,125	0	71,125

FUND DETAIL

6094 -  
 16094 North Carolina School of Science and Mathematics  
 191A Statewide Reserve

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 8042 STATE HEALTH PLAN RESERV	20,422	0	0	0	0	0
-----						
TOTAL RECEIPTS	20,422	0	0	0	0	0
-----						
NET APPROPRIATION	-20,422	0	0	0	0	0



SUMMARY BY FUND

6095 -

16095 Univ. of North Carolina Hospitals at CH - General

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
-----						
1900 RESERVES AND TRANSFERS	39,140,465	39,303,483	0	39,303,483	0	39,303,483
TOTAL REQUIREMENTS	39,140,465	39,303,483	0	39,303,483	0	39,303,483
ESTIMATED RECEIPTS						
-----						
1900 RESERVES AND TRANSFERS	48,106	0	0	0	0	0
TOTAL RECEIPTS	48,106	0	0	0	0	0
-----						
NET APPROPRIATION	39,092,359	39,303,483	0	39,303,483	0	39,303,483

SUMMARY BY ACCOUNT

6095 -

16095 Univ. of North Carolina Hospitals at CH - General

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1560 MED INS CONTRIB-UNIV	48,106	0	0	0	0	0
TOTAL PERSONAL SERVICES	48,106	0	0	0	0	0
53 8103 TRANSFER TO ENTERPRISE F	39,092,359	39,303,483	0	39,303,483	0	39,303,483
TOTAL INTRAGOVERNMENTAL TRANSACT	39,092,359	39,303,483	0	39,303,483	0	39,303,483
TOTAL REQUIREMENTS	39,140,465	39,303,483	0	39,303,483	0	39,303,483
ESTIMATED RECEIPTS						
43 8042 STATE HEALTH PLAN RESERV	48,106	0	0	0	0	0
TOTAL RECEIPTS	48,106	0	0	0	0	0
NET APPROPRIATION	39,092,359	39,303,483	0	39,303,483	0	39,303,483

POSITION COUNTS  
SUMMARY BY FUND

6095 -

16095 Univ. of North Carolina Hospitals at CH - General

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00

POSITION COUNTS  
SUMMARY BY ACCOUNT

6095 -

16095 Univ. of North Carolina Hospitals at CH - General

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00

FUND DETAIL

6095 -  
 16095 Univ. of North Carolina Hospitals at CH - General  
 1900 Reserves and Transfers

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1560 MED INS CONTRIB-UNIV	48,106	0	0	0	0	0
TOTAL PERSONAL SERVICES	48,106	0	0	0	0	0
53 8103 TRANSFER TO ENTERPRISE F	39,092,359	39,303,483	0	39,303,483	0	39,303,483
TOTAL INTRAGOVERNMENTAL TRANSACT	39,092,359	39,303,483	0	39,303,483	0	39,303,483
TOTAL REQUIREMENTS	39,140,465	39,303,483	0	39,303,483	0	39,303,483
ESTIMATED RECEIPTS						
43 8042 STATE HEALTH PLAN RESERV	48,106	0	0	0	0	0
TOTAL RECEIPTS	48,106	0	0	0	0	0
NET APPROPRIATION	39,092,359	39,303,483	0	39,303,483	0	39,303,483

SUMMARY BY FUND

6095 -

56095 Univ. of North Carolina Hospitals at CH - Aux.

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
-----						
5035 VENDING FUND	526,868	306,388	0	306,388	0	306,388
-----						
TOTAL REQUIREMENTS	526,868	306,388	0	306,388	0	306,388
-----						
ESTIMATED RECEIPTS						
-----						
5035 VENDING FUND	525,061	414,849	0	414,849	0	414,849
-----						
TOTAL RECEIPTS	525,061	414,849	0	414,849	0	414,849
-----						
CHANGE IN FUND BALANCE	-1,807	108,461	0	108,461	0	108,461

SUMMARY BY ACCOUNT

6095 -  
56095 Univ. of North Carolina Hospitals at CH - Aux.

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 2170 ADMIN SERVICES	0	91,787	0	91,787	0	91,787
53 2500 RENTALS/LEASES	10,957	14,350	0	14,350	0	14,350
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,131	18,165	0	18,165	0	18,165
TOTAL PURCHASED SERVICES	15,088	124,302	0	124,302	0	124,302
53 3800 PURCHASES FOR RESALE	253,710	171,418	0	171,418	0	171,418
53 3900 OTHER MATERIALS & SUPP	128	10,668	0	10,668	0	10,668
TOTAL SUPPLIES	253,838	182,086	0	182,086	0	182,086
53 5800 OTHER ADMINISTRATIVE EXP	257,942	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	257,942	0	0	0	0	0
TOTAL REQUIREMENTS	526,868	306,388	0	306,388	0	306,388
ESTIMATED RECEIPTS						
43 7990 OTHER MISC REV-PROGRAM	525,061	414,849	0	414,849	0	414,849
TOTAL RECEIPTS	525,061	414,849	0	414,849	0	414,849
CHANGE IN FUND BALANCE	-1,807	108,461	0	108,461	0	108,461

POSITION COUNTS  
SUMMARY BY FUND

6095 -  
56095 Univ. of North Carolina Hospitals at CH - Aux.

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00



POSITION COUNTS  
SUMMARY BY ACCOUNT

6095 -  
56095 Univ. of North Carolina Hospitals at CH - Aux.

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00

FUND DETAIL

6095 -  
 56095 Univ. of North Carolina Hospitals at CH - Aux.  
 5035 Vending Fund

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 2170 ADMIN SERVICES	0	91,787	0	91,787	0	91,787
53 2500 RENTALS/LEASES	10,957	14,350	0	14,350	0	14,350
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,131	18,165	0	18,165	0	18,165
TOTAL PURCHASED SERVICES	15,088	124,302	0	124,302	0	124,302
53 3800 PURCHASES FOR RESALE	253,710	171,418	0	171,418	0	171,418
53 3900 OTHER MATERIALS & SUPP	128	10,668	0	10,668	0	10,668
TOTAL SUPPLIES	253,838	182,086	0	182,086	0	182,086
53 5800 OTHER ADMINISTRATIVE EXP	257,942	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	257,942	0	0	0	0	0
TOTAL REQUIREMENTS	526,868	306,388	0	306,388	0	306,388
ESTIMATED RECEIPTS						
43 7990 OTHER MISC REV-PROGRAM	525,061	414,849	0	414,849	0	414,849
TOTAL RECEIPTS	525,061	414,849	0	414,849	0	414,849
CHANGE IN FUND BALANCE	-1,807	108,461	0	108,461	0	108,461

SUMMARY BY FUND

6095 -

56096 Univ. of North Carolina Hospitals at CH - Operating

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
5200 ADULT SERVICES	98,577,522	111,723,798	4,122,483	115,846,281	9,916,722	121,640,520
5400 PEDIATRIC SERVICES	27,757,028	30,314,500	1,097,947	31,412,447	2,677,523	32,992,023
5600 ANCILLARY SERVICES	312,867,792	368,344,740	19,178,707	387,523,447	39,825,036	408,169,776
5700 REGIONAL SERVICES	17,760,047	8,808,803	332,453	9,141,256	780,827	9,589,630
5800 ADMINISTRATION	54,241,181	76,374,595	3,217,376	79,591,971	6,736,233	83,110,828
TOTAL REQUIREMENTS	511,203,570	595,566,436	27,948,966	623,515,402	59,936,341	655,502,777
ESTIMATED RECEIPTS						
5800 ADMINISTRATION	511,203,569	597,743,935	0	597,743,935	0	597,743,935
TOTAL RECEIPTS	511,203,569	597,743,935	0	597,743,935	0	597,743,935
CHANGE IN FUND BALANCE	-1	2,177,499	-27,948,966	-25,771,467	-59,936,341	-57,758,842

SUMMARY BY ACCOUNT

6095 -

56096 Univ. of North Carolina Hospitals at CH - Operating

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
53 1110 EPA REG SALARIES-UNIV	26,887,102	28,284,385	982,185	29,266,570	2,531,470	30,815,855
53 1210 SPA-REG SALARIES-UNIV	157,354,527	192,784,630	6,358,277	199,142,907	16,387,709	209,172,339
53 1310 REG(N S) TEMP WAGES-UNIV	1,930,032	995,347	32,829	1,028,176	84,611	1,079,958
53 1410 OT PAY - UNIV	7,150,695	6,600,426	217,690	6,818,116	561,072	7,161,498
53 1430 SHIFT PREM PAY - UNIV	15,466,617	15,673,488	516,931	16,190,419	1,332,329	17,005,817
53 1450 DUAL EMPL WAGES - UNIV	319,202	286,863	9,461	296,324	24,385	311,248
53 1460 EPA&SPA-Longvty Pay-Univ	1,426,400	1,613,577	53,217	1,666,794	137,162	1,750,739
53 1510 SOCIAL SEC CONTRIB-UNIV	15,298,081	17,821,398	587,771	18,409,169	1,514,913	19,336,311
53 1520 REG RETIRE CONTRIB-UNIV	8,414,224	5,846,900	208,079	6,054,979	536,300	6,383,200
53 1560 MED INS CONTRIB-UNIV	11,386,033	13,026,680	429,636	13,456,316	1,107,336	14,134,016
53 1572 UNEMPLOYMENT COMP-ESC	63,310	54,300	1,814	56,114	4,675	58,975
53 1625 ST Disability Pmt	281,017	289,116	9,536	298,652	24,576	313,692
53 1631 Wrker Comp-Med Payments	478,481	474,996	15,666	490,662	40,377	515,373
53 1649 OTHER SPECIAL PROGRAM WA	132,131	47,212	6,695	53,907	17,255	64,467
<b>TOTAL PERSONAL SERVICES</b>	<b>246,587,852</b>	<b>283,799,318</b>	<b>9,429,787</b>	<b>293,229,105</b>	<b>24,304,170</b>	<b>308,103,488</b>
53 2170 ADMIN SERVICES	24,464,287	14,822,619	831,286	15,653,905	2,351,111	17,173,730
53 2199 MISC CONTRACTUAL SERVICE	15,485,074	23,796,138	837,895	24,634,033	1,677,374	25,473,512
53 2200 UTILITY/ENERGY SERVICES	8,330,051	9,571,800	535,913	10,107,713	1,004,643	10,576,443
53 2300 REPAIR SERVICES	3,566,599	3,613,741	202,668	3,816,409	379,926	3,993,667
53 2400 MAINTENANCE AGREEMENTS	9,213,632	11,030,703	618,628	11,649,331	1,159,702	12,190,405
53 2500 RENTALS/LEASES	8,021,012	9,308,431	522,039	9,830,470	978,632	10,287,063
53 2700 TRAVEL&OTHER EMPLOYEE EX	666,883	1,193,099	66,911	1,260,010	125,435	1,318,534
53 2800 COMMUNICATION&DATA PROC	4,911,161	5,484,015	307,555	5,791,570	576,556	6,060,571
53 2900 OTHER SERVICES	1,285,287	3,024,657	169,629	3,194,286	317,995	3,342,652
<b>TOTAL PURCHASED SERVICES</b>	<b>75,943,986</b>	<b>81,845,203</b>	<b>4,092,524</b>	<b>85,937,727</b>	<b>8,571,374</b>	<b>90,416,577</b>
53 3100 GENERAL ADMIN SUPPLIES	4,304,349	8,076,999	452,976	8,529,975	849,167	8,926,166
53 3200 FACILITY & HARDWARE SUPP	12,696,939	14,189,406	795,774	14,985,180	1,491,788	15,681,194
53 3300 VEHICLE/EQUIP OPER SUP	139,664	168,240	9,435	177,675	17,688	185,928
53 3600 DRUGS/PHARMACETICAL SUP	482,571	703,371	39,447	742,818	73,947	777,318
53 3700 RESEARCH/DEVELOP&ED SUP	128,276	257,006	14,414	271,420	27,019	284,025
53 3800 PURCHASES FOR RESALE	88,096,884	100,351,911	5,627,964	105,979,875	10,550,398	110,902,309
53 3900 OTHER MATERIALS & SUPP	7,075,147	1,948,512	609,277	2,557,789	704,855	2,653,367
<b>TOTAL SUPPLIES</b>	<b>112,923,830</b>	<b>125,695,445</b>	<b>7,549,287</b>	<b>133,244,732</b>	<b>13,714,862</b>	<b>139,410,307</b>

SUMMARY BY ACCOUNT

6095 -

56096 Univ. of North Carolina Hospitals at CH - Operating

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 5200 LEO SEPERATION ALLOWANCE	4,341	1,200	67	1,267	126	1,326
53 5300 DEBT SERVICE	7,003,988	12,833,784	-164,784	12,669,000	-381,784	12,452,000
53 5400 DEPRECIATION & AMORITIZN	17,004,883	26,180,003	3,546,997	29,727,000	5,829,997	32,010,000
53 5600 ASSET & OTHER ADJUSTMENT	20,826,942	30,420,874	1,537,126	31,958,000	4,227,126	34,648,000
53 5800 OTHER ADMINISTRATIVE EXP	30,907,748	34,912,304	1,957,962	36,870,266	3,670,470	38,582,774
TOTAL OTHER EXPENSES & ADJUSTMEN	75,747,902	104,348,165	6,877,368	111,225,533	13,345,935	117,694,100
53 8101 TRANSFER TO OPERATING FU	0	-121,695	0	-121,695	0	-121,695
TOTAL INTRAGOVERNMENTAL TRANSACT	0	-121,695	0	-121,695	0	-121,695
TOTAL REQUIREMENTS	511,203,570	595,566,436	27,948,966	623,515,402	59,936,341	655,502,777
ESTIMATED RECEIPTS						
43 8101 TRANSFER FROM OP RESERVE	472,111,210	558,440,452	0	558,440,452	0	558,440,452
43 8103 TRANSFER FROM GEN FUND	39,092,359	39,303,483	0	39,303,483	0	39,303,483
TOTAL RECEIPTS	511,203,569	597,743,935	0	597,743,935	0	597,743,935
CHANGE IN FUND BALANCE	-1	2,177,499	-27,948,966	-25,771,467	-59,936,341	-57,758,842

POSITION COUNTS  
SUMMARY BY FUND

6095 -

56096 Univ. of North Carolina Hospitals at CH - Operating

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
5200 ADULT SERVICES	1,645.96	1,645.90	.00	1,645.90	.00	1,645.90
5400 PEDIATRIC SERVICES	364.30	361.30	.00	361.30	.00	361.30
5600 ANCILLARY SERVICES	2,883.77	2,901.42	.00	2,901.42	.00	2,901.42
5700 REGIONAL SERVICES	141.95	148.95	.00	148.95	.00	148.95
5800 ADMINISTRATION	503.00	491.85	.00	491.85	.00	491.85
TOTAL REQUIREMENTS	5,538.98	5,549.42	.00	5,549.42	.00	5,549.42

POSITION COUNTS  
SUMMARY BY ACCOUNT

6095 -

56096 Univ. of North Carolina Hospitals at CH - Operating

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REG SALARIES-UNIV	689.66	641.40	.00	641.40	.00	641.40
53 1210 SPA-REG SALARIES-UNIV	4,849.32	4,908.02	.00	4,908.02	.00	4,908.02
TOTAL REQUIREMENTS	5,538.98	5,549.42	.00	5,549.42	.00	5,549.42

FUND DETAIL

6095 -  
 56096 Univ. of North Carolina Hospitals at CH - Operating  
 5200 Adult Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REG SALARIES-UNIV	19,339,314	18,577,568	661,156	19,238,724	1,704,053	20,281,621
53 1210 SPA-REG SALARIES-UNIV	35,147,262	44,441,257	1,465,728	45,906,985	3,777,741	48,218,998
53 1310 REG(N S) TEMP WAGES-UNIV	190,363	239,737	7,907	247,644	20,379	260,116
53 1410 OT PAY - UNIV	1,744,423	2,023,803	66,748	2,090,551	172,034	2,195,837
53 1430 SHIFT PREM PAY - UNIV	7,161,169	6,998,623	230,823	7,229,446	594,920	7,593,543
53 1450 DUAL EMPL WAGES - UNIV	205,648	204,300	6,738	211,038	17,367	221,667
53 1460 EPA&SPA-Longvty Pay-Univ	268,181	320,669	10,576	331,245	27,259	347,928
53 1510 SOCIAL SEC CONTRIB-UNIV	4,721,459	5,210,097	171,835	5,381,932	442,886	5,652,983
53 1520 REG RETIRE CONTRIB-UNIV	1,981,521	3,035,428	60,542	3,095,970	156,040	3,191,468
53 1560 MED INS CONTRIB-UNIV	3,167,215	3,649,932	120,379	3,770,311	310,263	3,960,195
53 1572 UNEMPLOYMENT COMP-ESC	7,602	6,604	218	6,822	561	7,165
53 1625 ST Disability Pmt	64,444	3,567	118	3,685	303	3,870
53 1649 OTHER SPECIAL PROGRAM WA	101,400	0	5,138	5,138	13,242	13,242
TOTAL PERSONAL SERVICES	74,100,001	84,711,585	2,807,906	87,519,491	7,237,048	91,948,633
53 2170 ADMIN SERVICES	12,448,242	4,977,958	279,175	5,257,133	699,746	5,677,704
53 2199 MISC CONTRACTUAL SERVICE	2,473,753	9,911,036	355,504	10,266,540	705,367	10,616,403
53 2300 REPAIR SERVICES	500	1,260	71	1,331	132	1,392
53 2400 MAINTENANCE AGGREMENTS	227,401	250,612	14,055	264,667	26,348	276,960
53 2500 RENTALS/LEASES	45,485	6,003	337	6,340	631	6,634
53 2700 TRAVEL&OTHER EMPLOYEE EX	73,531	201,248	11,286	212,534	21,158	222,406
53 2800 COMMUNICATION&DATA PROC	372,675	398,596	22,354	420,950	41,906	440,502
53 2900 OTHER SERVICES	46,220	129,935	7,287	137,222	13,661	143,596
TOTAL PURCHASED SERVICES	15,687,807	15,876,648	690,069	16,566,717	1,508,949	17,385,597
53 3100 GENERAL ADMIN SUPPLIES	446,341	997,959	55,968	1,053,927	104,919	1,102,878
53 3200 FACILITY & HARDWARE SUPP	523,670	702,844	39,417	742,261	73,892	776,736
53 3600 DRUGS/PHARMACETICAL SUP	232,089	288,899	16,202	305,101	30,373	319,272
53 3700 RESEARCH/DEVELOP&ED SUP	30,302	58,320	3,271	61,591	6,131	64,451
53 3800 PURCHASES FOR RESALE	3,209,075	3,992,104	223,886	4,215,990	419,706	4,411,810
53 3900 OTHER MATERIALS & SUPP	182,371	178,150	9,991	188,141	18,730	196,880
TOTAL SUPPLIES	4,623,848	6,218,276	348,735	6,567,011	653,751	6,872,027
53 5800 OTHER ADMINISTRATIVE EXP	4,165,866	4,917,289	275,773	5,193,062	516,974	5,434,263
TOTAL OTHER EXPENSES & ADJUSTMEN	4,165,866	4,917,289	275,773	5,193,062	516,974	5,434,263



FUND DETAIL

6095 -  
 56096 Univ. of North Carolina Hospitals at CH - Operating  
 5200 Adult Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	98,577,522	111,723,798	4,122,483	115,846,281	9,916,722	121,640,520
-----						
ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
-----						
CHANGE IN FUND BALANCE	-98,577,522	-111,723,798	-4,122,483	-115,846,281	-9,916,722	-121,640,520

FUND DETAIL

6095 -  
 56096 Univ. of North Carolina Hospitals at CH - Operating  
 5400 Pediatric Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1110 EPA REG SALARIES-UNIV	0	163,112	6,266	169,378	16,151	179,263
53 1210 SPA-REG SALARIES-UNIV	13,237,601	15,730,238	518,803	16,249,041	1,337,153	17,067,391
53 1310 REG(N S) TEMP WAGES-UNIV	50,984	75,969	2,506	78,475	6,458	82,427
53 1410 OT PAY - UNIV	739,876	724,352	23,890	748,242	61,574	785,926
53 1430 SHIFT PREM PAY - UNIV	2,899,774	3,392,745	111,897	3,504,642	288,401	3,681,146
53 1460 EPA&SPA-Longvty Pay-Univ	111,710	132,653	4,375	137,028	11,276	143,929
53 1510 SOCIAL SEC CONTRIB-UNIV	1,251,440	1,504,469	49,619	1,554,088	127,888	1,632,357
53 1520 REG RETIRE CONTRIB-UNIV	717,677	742,881	17,564	760,445	45,270	788,151
53 1560 MED INS CONTRIB-UNIV	752,462	882,336	29,101	911,437	75,003	957,339
53 1625 ST Disability Pmt	17,666	1,674	55	1,729	142	1,816
TOTAL PERSONAL SERVICES	19,779,190	23,350,429	764,076	24,114,505	1,969,316	25,319,745
53 2170 ADMIN SERVICES	4,465,701	1,952,988	109,528	2,062,516	274,529	2,227,517
53 2199 MISC CONTRACTUAL SERVICE	1,565,874	2,643,708	91,574	2,735,282	184,787	2,828,495
53 2300 REPAIR SERVICES	885	1,764	99	1,863	185	1,949
53 2400 MAINTENANCE AGGREMENTS	116,669	150,290	8,429	158,719	15,801	166,091
53 2500 RENTALS/LEASES	12,000	26,976	1,513	28,489	2,836	29,812
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,172	45,504	2,552	48,056	4,784	50,288
53 2800 COMMUNICATION&DATA PROC	133,348	120,998	6,786	127,784	12,721	133,719
53 2900 OTHER SERVICES	409	0	0	0	0	0
TOTAL PURCHASED SERVICES	6,299,058	4,942,228	220,481	5,162,709	495,643	5,437,871
53 3100 GENERAL ADMIN SUPPLIES	260,076	268,998	15,086	284,084	28,281	297,279
53 3200 FACILITY & HARDWARE SUPP	195,663	257,750	14,455	272,205	27,098	284,848
53 3600 DRUGS/PHARMACETICAL SUP	105,577	260,452	14,607	275,059	27,382	287,834
53 3700 RESEARCH/DEVELOP&ED SUP	14,400	36,744	2,061	38,805	3,863	40,607
53 3800 PURCHASES FOR RESALE	1,037,384	1,096,032	61,468	1,157,500	115,230	1,211,262
53 3900 OTHER MATERIALS & SUPP	62,978	78,348	4,394	82,742	8,237	86,585
TOTAL SUPPLIES	1,676,078	1,998,324	112,071	2,110,395	210,091	2,208,415
53 5800 OTHER ADMINISTRATIVE EXP	2,702	23,519	1,319	24,838	2,473	25,992
TOTAL OTHER EXPENSES & ADJUSTMEN	2,702	23,519	1,319	24,838	2,473	25,992

FUND DETAIL

6095 -  
 56096 Univ. of North Carolina Hospitals at CH - Operating  
 5400 Pediatric Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	27,757,028	30,314,500	1,097,947	31,412,447	2,677,523	32,992,023
-----						
ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
-----						
CHANGE IN FUND BALANCE	-27,757,028	-30,314,500	-1,097,947	-31,412,447	-2,677,523	-32,992,023

FUND DETAIL

6095 -  
 56096 Univ. of North Carolina Hospitals at CH - Operating  
 5600 Ancillary Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
53 1110 EPA REG SALARIES-UNIV	2,283,569	3,867,896	127,568	3,995,464	328,792	4,196,688
53 1210 SPA-REG SALARIES-UNIV	86,933,076	103,410,324	3,410,601	106,820,925	8,790,422	112,200,746
53 1310 REG(N S) TEMP WAGES-UNIV	1,448,356	579,445	19,111	598,556	49,256	628,701
53 1410 OT PAY - UNIV	4,113,509	3,374,263	111,287	3,485,550	286,830	3,661,093
53 1430 SHIFT PREM PAY - UNIV	4,918,900	4,804,557	158,460	4,963,017	408,413	5,212,970
53 1450 DUAL EMPL WAGES - UNIV	107,645	81,723	2,695	84,418	6,947	88,670
53 1460 EPA&SPA-Longvty Pay-Univ	834,291	939,094	30,972	970,066	79,828	1,018,922
53 1510 SOCIAL SEC CONTRIB-UNIV	7,411,926	8,711,739	287,324	8,999,063	740,544	9,452,283
53 1520 REG RETIRE CONTRIB-UNIV	4,536,590	4,663,555	100,852	4,764,407	259,933	4,923,488
53 1560 MED INS CONTRIB-UNIV	6,080,361	7,020,384	231,541	7,251,925	596,770	7,617,154
53 1572 UNEMPLOYMENT COMP-ESC	51,379	44,635	1,472	46,107	3,794	48,429
53 1625 ST Disability Pmt	136,013	11,700	386	12,086	995	12,695
53 1649 OTHER SPECIAL PROGRAM WA	30,731	47,212	1,557	48,769	4,013	51,225
<b>TOTAL PERSONAL SERVICES</b>	<b>118,886,346</b>	<b>137,556,527</b>	<b>4,483,826</b>	<b>142,040,353</b>	<b>11,556,537</b>	<b>149,113,064</b>
53 2170 ADMIN SERVICES	7,222,154	4,738,769	265,761	5,004,530	666,123	5,404,892
53 2199 MISC CONTRACTUAL SERVICE	7,077,459	8,122,572	297,468	8,420,040	584,406	8,706,978
53 2200 UTILITY/ENERGY SERVICES	8,319,996	9,547,884	535,467	10,083,351	1,003,807	10,551,691
53 2300 REPAIR SERVICES	3,195,124	3,243,232	181,888	3,425,120	340,974	3,584,206
53 2400 MAINTENANCE AGREEMENTS	7,018,005	8,743,788	490,372	9,234,160	919,269	9,663,057
53 2500 RENTALS/LEASES	3,660,907	4,022,140	225,571	4,247,711	422,864	4,445,004
53 2700 TRAVEL&OTHER EMPLOYEE EX	178,439	350,934	19,681	370,615	36,895	387,829
53 2800 COMMUNICATION&DATA PROC	1,604,027	1,781,865	99,931	1,881,796	187,335	1,969,200
53 2900 OTHER SERVICES	104,894	194,131	10,887	205,018	20,410	214,541
<b>TOTAL PURCHASED SERVICES</b>	<b>38,381,005</b>	<b>40,745,315</b>	<b>2,127,026</b>	<b>42,872,341</b>	<b>4,182,083</b>	<b>44,927,398</b>
53 3100 GENERAL ADMIN SUPPLIES	2,385,285	3,609,063	202,404	3,811,467	379,435	3,988,498
53 3200 FACILITY & HARDWARE SUPP	12,161,725	12,842,591	720,242	13,562,833	1,350,193	14,192,784
53 3300 VEHICLE/EQUIP OPER SUP	133,568	161,304	9,046	170,350	16,959	178,263
53 3600 DRUGS/PHARMACETICAL SUP	144,889	153,684	8,619	162,303	16,157	169,841
53 3700 RESEARCH/DEVELOP&ED SUP	45,049	77,397	4,341	81,738	8,137	85,534
53 3800 PURCHASES FOR RESALE	79,669,432	94,821,703	5,317,817	100,139,520	9,968,985	104,790,688
53 3900 OTHER MATERIALS & SUPP	6,537,287	961,656	53,932	1,015,588	101,103	1,062,759
<b>TOTAL SUPPLIES</b>	<b>101,077,235</b>	<b>112,627,398</b>	<b>6,316,401</b>	<b>118,943,799</b>	<b>11,840,969</b>	<b>124,468,367</b>
53 5200 LEO SEPERATION ALLOWANCE	4,341	1,200	67	1,267	126	1,326
53 5400 DEPRECIATION & AMORITIZN	17,004,883	26,180,003	3,546,997	29,727,000	5,829,997	32,010,000
53 5600 ASSET & OTHER ADJUSTMENT	20,826,942	30,420,874	1,537,126	31,958,000	4,227,126	34,648,000

FUND DETAIL

6095 -  
 56096 Univ. of North Carolina Hospitals at CH - Operating  
 5600 Ancillary Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 5800 OTHER ADMINISTRATIVE EXP	16,687,040	20,813,423	1,167,264	21,980,687	2,188,198	23,001,621
TOTAL OTHER EXPENSES & ADJUSTMEN	54,523,206	77,415,500	6,251,454	83,666,954	12,245,447	89,660,947
TOTAL REQUIREMENTS	312,867,792	368,344,740	19,178,707	387,523,447	39,825,036	408,169,776
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
CHANGE IN FUND BALANCE	- 312,867,792	-368,344,740	-19,178,707	-387,523,447	-39,825,036	-408,169,776

FUND DETAIL

6095 -  
 56096 Univ. of North Carolina Hospitals at CH - Operating  
 5700 Regional Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
53 1110 EPA REG SALARIES-UNIV	333,429	397,553	13,112	410,665	33,794	431,347
53 1210 SPA-REG SALARIES-UNIV	4,296,806	4,710,379	155,354	4,865,733	400,407	5,110,786
53 1310 REG(N S) TEMP WAGES-UNIV	26,476	11,088	366	11,454	943	12,031
53 1410 OT PAY - UNIV	140,772	131,988	4,353	136,341	11,220	143,208
53 1430 SHIFT PREM PAY - UNIV	142,561	174,511	5,756	180,267	14,834	189,345
53 1460 EPA&SPA-Longvty Pay-Univ	12,952	18,709	617	19,326	1,590	20,299
53 1510 SOCIAL SEC CONTRIB-UNIV	365,751	404,803	13,351	418,154	34,410	439,213
53 1520 REG RETIRE CONTRIB-UNIV	219,837	144,029	3,876	147,905	9,990	154,019
53 1560 MED INS CONTRIB-UNIV	250,171	260,936	8,606	269,542	22,181	283,117
53 1572 UNEMPLOYMENT COMP-ESC	805	0	23	23	60	60
<b>TOTAL PERSONAL SERVICES</b>	<b>5,789,560</b>	<b>6,253,996</b>	<b>205,414</b>	<b>6,459,410</b>	<b>529,429</b>	<b>6,783,425</b>
53 2170 ADMIN SERVICES	57,764	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	2,800,102	30,996	-14,501	16,495	-13,938	17,058
53 2200 UTILITY/ENERGY SERVICES	10,168	23,916	1,341	25,257	2,514	26,430
53 2300 REPAIR SERVICES	113,320	8,004	449	8,453	841	8,845
53 2400 MAINTENANCE AGGREMENTS	102,130	5,925	332	6,257	623	6,548
53 2500 RENTALS/LEASES	1,020,090	605,424	33,954	639,378	63,650	669,074
53 2700 TRAVEL&OTHER EMPLOYEE EX	253,976	249,561	13,996	263,557	26,237	275,798
53 2800 COMMUNICATION&DATA PROC	828,310	706,292	39,610	745,902	74,255	780,547
53 2900 OTHER SERVICES	34,474	10,556	592	11,148	1,110	11,666
<b>TOTAL PURCHASED SERVICES</b>	<b>5,220,334</b>	<b>1,640,674</b>	<b>75,773</b>	<b>1,716,447</b>	<b>155,292</b>	<b>1,795,966</b>
53 3100 GENERAL ADMIN SUPPLIES	126,495	24,488	1,373	25,861	2,575	27,063
53 3200 FACILITY & HARDWARE SUPP	11,586	8,136	456	8,592	855	8,991
53 3300 VEHICLE/EQUIP OPER SUP	6,345	6,936	389	7,325	729	7,665
53 3600 DRUGS/PHARMACETICAL SUP	16	336	19	355	35	371
53 3700 RESEARCH/DEVELOP&ED SUP	621	1,181	66	1,247	124	1,305
53 3800 PURCHASES FOR RESALE	4,809,130	350,016	19,630	369,646	36,799	386,815
53 3900 OTHER MATERIALS & SUPP	20,238	204	11	215	21	225
<b>TOTAL SUPPLIES</b>	<b>4,974,431</b>	<b>391,297</b>	<b>21,944</b>	<b>413,241</b>	<b>41,138</b>	<b>432,435</b>
53 5800 OTHER ADMINISTRATIVE EXP	1,775,722	522,836	29,322	552,158	54,968	577,804
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>	<b>1,775,722</b>	<b>522,836</b>	<b>29,322</b>	<b>552,158</b>	<b>54,968</b>	<b>577,804</b>

FUND DETAIL

6095 -  
 56096 Univ. of North Carolina Hospitals at CH - Operating  
 5700 Regional Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	17,760,047	8,808,803	332,453	9,141,256	780,827	9,589,630
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ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
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CHANGE IN FUND BALANCE	-17,760,047	-8,808,803	-332,453	-9,141,256	-780,827	-9,589,630

FUND DETAIL

6095 -  
 56096 Univ. of North Carolina Hospitals at CH - Operating  
 5800 Administration

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
53 1110 EPA REG SALARIES-UNIV	4,930,790	5,278,256	174,083	5,452,339	448,680	5,726,936
53 1210 SPA-REG SALARIES-UNIV	17,739,782	24,492,432	807,791	25,300,223	2,081,986	26,574,418
53 1310 REG(N S) TEMP WAGES-UNIV	213,853	89,108	2,939	92,047	7,575	96,683
53 1410 OT PAY - UNIV	412,115	346,020	11,412	357,432	29,414	375,434
53 1430 SHIFT PREM PAY - UNIV	344,213	303,052	9,995	313,047	25,761	328,813
53 1450 DUAL EMPL WAGES - UNIV	5,909	840	28	868	71	911
53 1460 EPA&SPA-Longvty Pay-Univ	199,266	202,452	6,677	209,129	17,209	219,661
53 1510 SOCIAL SEC CONTRIB-UNIV	1,547,505	1,990,290	65,642	2,055,932	169,185	2,159,475
53 1520 REG RETIRE CONTRIB-UNIV	958,599	-2,738,993	25,245	-2,713,748	65,067	-2,673,926
53 1560 MED INS CONTRIB-UNIV	1,135,824	1,213,092	40,009	1,253,101	103,119	1,316,211
53 1572 UNEMPLOYMENT COMP-ESC	3,524	3,061	101	3,162	260	3,321
53 1625 ST Disability Pmt	62,894	272,175	8,977	281,152	23,136	295,311
53 1631 Wrker Comp-Med Payments	478,481	474,996	15,666	490,662	40,377	515,373
<b>TOTAL PERSONAL SERVICES</b>	<b>28,032,755</b>	<b>31,926,781</b>	<b>1,168,565</b>	<b>33,095,346</b>	<b>3,011,840</b>	<b>34,938,621</b>
53 2170 ADMIN SERVICES	270,426	3,152,904	176,822	3,329,726	710,713	3,863,617
53 2199 MISC CONTRACTUAL SERVICE	1,567,886	3,087,826	107,850	3,195,676	216,752	3,304,578
53 2200 UTILITY/ENERGY SERVICES	-113	0	-895	-895	-1,678	-1,678
53 2300 REPAIR SERVICES	256,770	359,481	20,161	379,642	37,794	397,275
53 2400 MAINTENANCE AGREEMENTS	1,749,427	1,880,088	105,440	1,985,528	197,661	2,077,749
53 2500 RENTALS/LEASES	3,282,530	4,647,888	260,664	4,908,552	488,651	5,136,539
53 2700 TRAVEL&OTHER EMPLOYEE EX	156,765	345,852	19,396	365,248	36,361	382,213
53 2800 COMMUNICATION&DATA PROC	1,972,801	2,476,264	138,874	2,615,138	260,339	2,736,603
53 2900 OTHER SERVICES	1,099,290	2,690,035	150,863	2,840,898	282,814	2,972,849
<b>TOTAL PURCHASED SERVICES</b>	<b>10,355,782</b>	<b>18,640,338</b>	<b>979,175</b>	<b>19,619,513</b>	<b>2,229,407</b>	<b>20,869,745</b>
53 3100 GENERAL ADMIN SUPPLIES	1,086,152	3,176,491	178,145	3,354,636	333,957	3,510,448
53 3200 FACILITY & HARDWARE SUPP	-195,705	378,085	21,204	399,289	39,750	417,835
53 3300 VEHICLE/EQUIP OPER SUP	-249	0	0	0	0	0
53 3700 RESEARCH/DEVELOP&ED SUP	37,904	83,364	4,675	88,039	8,764	92,128
53 3800 PURCHASES FOR RESALE	-628,137	92,056	5,163	97,219	9,678	101,734
53 3900 OTHER MATERIALS & SUPP	272,273	730,154	540,949	1,271,103	576,764	1,306,918
<b>TOTAL SUPPLIES</b>	<b>572,238</b>	<b>4,460,150</b>	<b>750,136</b>	<b>5,210,286</b>	<b>968,913</b>	<b>5,429,063</b>
53 5300 DEBT SERVICE	7,003,988	12,833,784	-164,784	12,669,000	-381,784	12,452,000
53 5800 OTHER ADMINISTRATIVE EXP	8,276,418	8,635,237	484,284	9,119,521	907,857	9,543,094
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>	<b>15,280,406</b>	<b>21,469,021</b>	<b>319,500</b>	<b>21,788,521</b>	<b>526,073</b>	<b>21,995,094</b>



FUND DETAIL

6095 -  
 56096 Univ. of North Carolina Hospitals at CH - Operating  
 5800 Administration

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 8101 TRANSFER TO OPERATING FU	0	-121,695	0	-121,695	0	-121,695
TOTAL INTRAGOVERNMENTAL TRANSACT	0	-121,695	0	-121,695	0	-121,695
TOTAL REQUIREMENTS	54,241,181	76,374,595	3,217,376	79,591,971	6,736,233	83,110,828
ESTIMATED RECEIPTS						
43 8101 TRANSFER FROM OP RESERVE	472,111,210	558,440,452	0	558,440,452	0	558,440,452
43 8103 TRANSFER FROM GEN FUND	39,092,359	39,303,483	0	39,303,483	0	39,303,483
TOTAL RECEIPTS	511,203,569	597,743,935	0	597,743,935	0	597,743,935
CHANGE IN FUND BALANCE	456,962,388	521,369,340	-3,217,376	518,151,964	-6,736,233	514,633,107

SUMMARY BY FUND

6800 -

16800 Department of Community Colleges - General

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
1100 EXECUTIVE DIVISION	1,339,005	1,356,553	18,725	1,375,278	20,135	1,376,688
1200 ADMINISTRATION	23,592,072	19,159,526	22,086	19,181,612	26,381	19,185,907
1300 BUSINESS AND FINANCE	1,563,179	1,575,164	211,645	1,786,809	11,077	1,586,241
1400 ACADEMIC & STUDENT SERV	3,706,643	4,072,173	-10,493	4,061,680	-8,318	4,063,855
1500 Economic & Workforce Dev	1,965,301	2,105,172	7,920	2,113,092	9,922	2,115,094
1600 STATE AID-INSTITUTIONS	743,974,508	801,140,395	600,596	801,740,991	600,596	801,740,991
1603 STATE AID-FOCUSED IND TG	4,637,623	3,412,032	0	3,412,032	0	3,412,032
1700 SPECIALIZED TECH CENTERS	2,488,021	3,309,788	0	3,309,788	0	3,309,788
1900 RESERVES & TRANSFERS	6,469,638	8,183,033	0	8,183,033	0	8,183,033
<b>TOTAL REQUIREMENTS</b>	<b>789,735,990</b>	<b>844,313,836</b>	<b>850,479</b>	<b>845,164,315</b>	<b>659,793</b>	<b>844,973,629</b>
<b>ESTIMATED RECEIPTS</b>						
1100 EXECUTIVE DIVISION	13,428	0	0	0	0	0
1200 ADMINISTRATION	4,454,240	81,618	0	81,618	0	81,618
1300 BUSINESS AND FINANCE	55,350	3,000	0	3,000	0	3,000
1400 ACADEMIC & STUDENT SERV	1,994,294	2,126,533	0	2,126,533	0	2,126,533
1500 Economic & Workforce Dev	908,819	1,053,453	0	1,053,453	0	1,053,453
1600 STATE AID-INSTITUTIONS	174,237,143	170,602,517	-2,309,234	168,293,283	-2,309,234	168,293,283
1603 STATE AID-FOCUSED IND TG	2,830,208	1,450,000	0	1,450,000	0	1,450,000
1700 SPECIALIZED TECH CENTERS	116,308	366,000	0	366,000	0	366,000
1900 RESERVES & TRANSFERS	1,412,657	1,313,765	-1,000,000	313,765	-1,000,000	313,765
191A STATEWIDE RESERVES	19,081	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>186,041,528</b>	<b>176,996,886</b>	<b>-3,309,234</b>	<b>173,687,652</b>	<b>-3,309,234</b>	<b>173,687,652</b>
<b>NET APPROPRIATION</b>	<b>603,694,462</b>	<b>667,316,950</b>	<b>4,159,713</b>	<b>671,476,663</b>	<b>3,969,027</b>	<b>671,285,977</b>

SUMMARY BY ACCOUNT

6800 -

16800 Department of Community Colleges - General

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
53 1111 EPA-REG SALARIES-APPRO	1,455,395	1,438,243	0	1,438,243	0	1,438,243
53 1211 SPA-REG SALARIES-APPRO	5,898,703	5,991,800	0	5,991,800	0	5,991,800
53 1212 SPA-REG SALARIES-RECPT	1,202,398	1,262,717	0	1,262,717	0	1,262,717
53 1221 SPA TIME LIMITED SAL	160,967	176,567	0	176,567	0	176,567
53 1222 SPA-TIME LIMITED SAL-REC	64,750	0	0	0	0	0
53 1421 HOLIDAY PAY - APPROP	605	0	0	0	0	0
53 1422 HOLIDAY PAY - RECEIPTS	251	0	0	0	0	0
53 1452 DUEL EMPLOY. WAGES-RECEI	672	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	172,657	143,700	58,645	202,345	69,246	212,946
53 1462 EPA&SPA-LONGVTY PAY-REC	29,776	29,622	0	29,622	0	29,622
53 1511 SOCIAL SEC CONTRIB-APPRO	560,281	601,609	-4,215	597,394	-3,403	598,206
53 1512 SOCIAL SEC CONTRIB-RECPT	95,770	98,710	0	98,710	0	98,710
53 1521 REG RETIRE CONTRIB-APPRO	377,795	234,834	1,779	236,613	2,100	236,934
53 1522 REG RETIRE CONTRIB-RECPT	64,798	39,979	0	39,979	0	39,979
53 1561 MED INS CONTRIB-APPRO	403,413	439,897	-8,746	431,151	-8,746	431,151
53 1562 MED INS CONTRIB-RECPTS	76,284	83,779	0	83,779	0	83,779
53 1631 WRKER COMP-MED PAYMENTS	598,271	410,819	188,952	599,771	188,952	599,771
53 1632 WRKER COMP-TEMP DIS PAYM	191,105	125,779	65,326	191,105	65,326	191,105
53 1633 WRKER COMP-PERM DIS PAYM	214,690	132,444	82,246	214,690	82,246	214,690
53 1634 WRKER COMP-DEATH BENEFIT	0	6,160	-6,160	0	-6,160	0
53 1639 WORKERS COMP OTHER	22,873	30,000	-7,127	22,873	-7,127	22,873
53 1651 COMPENSATION TO BOARD ME	3,720	5,700	0	5,700	0	5,700
<b>TOTAL PERSONAL SERVICES</b>	<b>11,595,174</b>	<b>11,252,359</b>	<b>370,700</b>	<b>11,623,059</b>	<b>382,434</b>	<b>11,634,793</b>
53 2120 FINANCIAL/AUDIT SERVICES	390	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	0	13,297,838	0	13,297,838	0	13,297,838
53 2150 ACADEMIC SERVICES	5,943	600	0	600	0	600
53 2170 ADMIN SERVICES	56,605	0	56,605	56,605	56,605	56,605
53 2199 MISC CONTRACTUAL SERVICE	14,436,611	314,067	0	314,067	0	314,067
53 2300 REPAIR SERVICES	2,486	13,478	0	13,478	0	13,478
53 2400 MAINTENANCE AGREEMENTS	278,181	1,065,262	0	1,065,262	0	1,065,262
53 2500 RENTALS/LEASES	19,524	13,175	0	13,175	0	13,175
53 2700 TRAVEL&OTHER EMPLOYEE EX	687,622	779,917	0	779,917	0	779,917
53 2800 COMMUNICATIONS&DATA PROC	226,049	307,583	0	307,583	0	307,583
53 2900 OTHER SERVICES	86,919	187,919	0	187,919	0	187,919
<b>TOTAL PURCHASED SERVICES</b>	<b>15,800,330</b>	<b>15,979,839</b>	<b>56,605</b>	<b>16,036,444</b>	<b>56,605</b>	<b>16,036,444</b>

SUMMARY BY ACCOUNT

6800 -

16800 Department of Community Colleges - General

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 3100 GENERAL ADMIN SUPPLIES	62,026	124,737	0	124,737	0	124,737
53 3300 VEHICLE/EQUIP OPER SUPPL	154	1,050	0	1,050	0	1,050
53 3700 RESEARCH/DEVELOP& ED SUP	1,783	7,961	0	7,961	0	7,961
53 3900 OTHER MATERIALS & SUPPLI	7,080	3,600	0	3,600	0	3,600
<b>TOTAL SUPPLIES</b>	<b>71,043</b>	<b>137,348</b>	<b>0</b>	<b>137,348</b>	<b>0</b>	<b>137,348</b>
53 4500 EQUIPMENT	201,782	312,451	202,420	514,871	0	312,451
53 4600 ART,OTHER ARTIFACTS& LIT	9,275	19,149	0	19,149	0	19,149
53 4700 INTANGIBLE ASSETS	983,933	137,303	0	137,303	0	137,303
<b>TOTAL PROPERTY,PLANT &amp; EQUIPMT</b>	<b>1,194,990</b>	<b>468,903</b>	<b>202,420</b>	<b>671,323</b>	<b>0</b>	<b>468,903</b>
53 5100 LEGAL,LICENSE&PERMIT CST	40,939	12,500	0	12,500	0	12,500
53 5600 ASSET & OTHER ADJUSTMENT	226,847	313,765	0	313,765	0	313,765
53 5800 OTHER ADMINISTRATIVE EXP	36,375	39,666	0	39,666	0	39,666
53 5900 OTHER EXPENSES	695	0	0	0	0	0
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>	<b>304,856</b>	<b>365,931</b>	<b>0</b>	<b>365,931</b>	<b>0</b>	<b>365,931</b>
53 6902 CONTRACTS AND GRTS	823,050	701,852	0	701,852	0	701,852
53 6903 SA-CHILD CARE GRANTS	1,822,878	2,000,000	0	2,000,000	0	2,000,000
53 6904 SA-VEA-BASIC GRANT	9,093,028	10,798,108	0	10,798,108	0	10,798,108
53 6908 SA-VEA-TECH PREP	693,410	1,247,771	0	1,247,771	0	1,247,771
53 6910 SA-VEA-ST LEADERSHIP	335,109	968,256	0	968,256	0	968,256
53 6911 SUMMER TERM FUNDING	5,561,245	7,177,623	0	7,177,623	0	7,177,623
53 6912 INTEGRATED LITERACY SERV	434,315	675,386	0	675,386	0	675,386
53 6913 SA-LONGEVITY	7,003,547	6,808,000	195,547	7,003,547	195,547	7,003,547
53 6914 MULTI-CAMPUS FUNDS	1,650,000	1,650,000	0	1,650,000	0	1,650,000
53 6915 PRISON PROGRAM START-UP	18,400	50,000	0	50,000	0	50,000
53 6916 SA-UNEMPLOYMENT CONT	508,541	440,751	67,790	508,541	67,790	508,541
53 6917 SA-ABE-CBO'S	567,089	691,005	0	691,005	0	691,005
53 6918 SA-ABE-GRANTS/CONTRACTS	883,252	1,140,322	0	1,140,322	0	1,140,322
53 6919 SA-ABE-STATE LEADERSHIP	528,451	1,508,378	0	1,508,378	0	1,508,378
53 6920 SA-HRD	3,837,146	3,991,329	0	3,991,329	0	3,991,329
53 6921 SA-NEW INDUSTRY	5,456,139	6,028,541	0	6,028,541	0	6,028,541
53 6922 SA-SPECIAL ALLOTMENT	1,553,625	945,082	157,417	1,102,499	157,417	1,102,499

SUMMARY BY ACCOUNT

6800 -

16800 Department of Community Colleges - General

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 6923 SA-MAINT OF PLANT	787,877	787,877	0	787,877	0	787,877
53 6924 SA-NURSING SPL ALLOT	25,689	0	0	0	0	0
53 6928 SA-FIT	4,637,623	3,412,032	0	3,412,032	0	3,412,032
53 6929 SA-SYSTEMWIDE PROJECTS	1,198,057	359,035	0	359,035	0	359,035
53 6931 SA-CERTIFICATE PROGRAMS	20,029,915	32,079,239	0	32,079,239	0	32,079,239
53 6932 SA-ASSOC DEGREE PROGRAMS	266,252,212	274,581,741	0	274,581,741	0	274,581,741
53 6933 SA-DIPLOMA PROGRAMS	32,704,075	48,211,328	0	48,211,328	0	48,211,328
53 6934 SA-TRANSITIONAL PROGRAMS	13,180,086	30,216,091	0	30,216,091	0	30,216,091
53 6935 SA-CONTINUING EDUCATION	44,525,746	46,583,195	0	46,583,195	0	46,583,195
53 6936 SA-LITERACY EDUCATION	47,861,042	56,881,114	0	56,881,114	0	56,881,114
53 6937 SA-COMMUNITY SERVICE	1,329,663	1,500,000	0	1,500,000	0	1,500,000
53 6938 SA-INST. & ACAD.SUPPORT	226,622,889	227,897,120	0	227,897,120	0	227,897,120
53 6939 SA-ACADEMIC SUPPORT SUPP	0	8,886,683	0	8,886,683	0	8,886,683
53 6941 SA-PUBLIC RADIO-GASTON	0	100,000	-100,000	0	-100,000	0
53 6942 SA-CPCC INFO TECH TRNG	12,156	0	0	0	0	0
53 6943 SA-PUB RADIO CRAVEN	143,975	100,000	-100,000	0	-100,000	0
53 6944 SA-PUB RADIO-ISOTHML	140,512	134,921	0	134,921	0	134,921
53 6945 SA-SMALL BUSINESS	3,835,183	3,859,635	0	3,859,635	0	3,859,635
53 6946 SA-NETWORKING	745,992	618,600	0	618,600	0	618,600
53 6947 SA-NCIH LINE CHARGES	0	1,188,300	0	1,188,300	0	1,188,300
53 6948 SA-COMPENSATORY EDUC	1,007,184	1,006,427	0	1,006,427	0	1,006,427
53 6949 SA-FACULTY UPGRADE	775,374	507,068	0	507,068	0	507,068
53 6950 SA-ANSON/UNION/STANLY	101,134	0	0	0	0	0
53 6951 ADDITIONAL FEES	755,154	0	0	0	0	0
53 6952 FAYETTEVILLE TCC LAB	253,032	0	0	0	0	0
53 6953 SA-LIABILITY INS	28,685	33,000	0	33,000	0	33,000
53 6955 NURSE AIDE TRAINING	211,302	0	0	0	0	0
53 6956 GED SCORING/DP	41,776	61,000	0	61,000	0	61,000
53 6960 BOOKS	3,782,259	3,134,035	0	3,134,035	0	3,134,035
53 6961 EDUCATION EQUIPMENT	16,410,469	15,319,732	0	15,319,732	0	15,319,732
53 6962 RESERVE-EDUCATION EQUIP	812,661	0	0	0	0	0
53 6971 CATT	1,483,250	1,518,489	0	1,518,489	0	1,518,489
53 6972 HOSIERY TECHNOLOGY	122,500	375,000	0	375,000	0	375,000
53 6973 CRIMINAL JUSTICE	320,843	339,612	0	339,612	0	339,612
53 6974 FIRE TRAINING	561,428	604,479	0	604,479	0	604,479
53 6975 HAYWOOD REG HIGH TECH CT	0	472,208	0	472,208	0	472,208
53 6980 HB275-WORKER TRNG TECH/E	11,102,072	0	0	0	0	0

SUMMARY BY ACCOUNT

6800 -

16800 Department of Community Colleges - General

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
53 6981 HB275-COOPERATIVE INITIA	1,867,274	0	0	0	0	0
53 6988 SA-SBCC RES PROJECTS	400,366	0	0	0	0	0
53 6990 SA-NURSING DISADVTGE	50,028	80,000	0	80,000	0	80,000
53 6991 SA-DIPLOMA NURSING	192,000	0	0	0	0	0
53 6992 SA-HEARING IMPAIRED	189,484	190,000	0	190,000	0	190,000
53 6993 SA-LIVE PROJECTS	360,660	0	0	0	0	0
53 6994 SA-PATRON FEES	1,271,284	0	0	0	0	0
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TOTAL AID & PUBLIC ASSISTANCE	746,902,136	807,860,365	220,754	808,081,119	220,754	808,081,119
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53 7101 SALARY ADJUSTMENT FUND	0	6,462	0	6,462	0	6,462
53 7104 RESERVE-VOC.EDUC.	0	66,058	0	66,058	0	66,058
53 7108 STATE BOARD RESERVE	0	800,000	0	800,000	0	800,000
53 7191 RESERVE-INDIRECT COST	0	313,765	0	313,765	0	313,765
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TOTAL RESERVES	0	1,186,285	0	1,186,285	0	1,186,285
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53 8010 DEPENDENT CARE-OP TFR	6,188	0	0	0	0	0
53 8108 TRF-GOVERNORS OFFICE	30,000	0	0	0	0	0
53 8110 TRF NEED BASED FIN AID	5,284,806	7,062,806	0	7,062,806	0	7,062,806
53 8115 TRF-CI 40120	200,000	0	0	0	0	0
53 8123 INTRA-DEPARTMENTAL TRANS	36,390	0	0	0	0	0
53 8990 TRF-CARRYFORWARD	8,310,077	0	0	0	0	0
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TOTAL INTRAGOVERNMENTAL TRANSACT	13,867,461	7,062,806	0	7,062,806	0	7,062,806
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TOTAL REQUIREMENTS	789,735,990	844,313,836	850,479	845,164,315	659,793	844,973,629
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ESTIMATED RECEIPTS						
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43 2405 SANTA FE CC GRANT	2,000	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	890	3,000	0	3,000	0	3,000
43 5600 REGISTRATION FEES	96,717	0	0	0	0	0
43 5800 TUITION & FEES	121,275,358	140,890,463	-2,309,234	138,581,229	-2,309,234	138,581,229
43 5900 OTHER LIC,FEES/PERMITS	3,041,838	176,275	0	176,275	0	176,275

SUMMARY BY ACCOUNT

6800 -

16800 Department of Community Colleges - General

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
43 6200 NONCAPITAL GIFTS	2,000	0	0	0	0	0
43 7300 INDIRECT COST RECEIPT	226,846	313,765	0	313,765	0	313,765
43 7990 OTHER MISC. REVENUES	2,230	0	0	0	0	0
43 8042 STATE HEALTH PLAN RESERV	19,081	0	0	0	0	0
43 8101 RURAL ECONOMIC DEVELOPME	25,689	0	0	0	0	0
43 8104 LEARNING DISABILITIES PG	938	0	0	0	0	0
43 8105 INMATE EDUCATION PROGRAM	18,400	50,000	0	50,000	0	50,000
43 8106 HB275-TRAINING & REEMPLO	16,038,037	0	0	0	0	0
43 8107 NURSE AIDE TRAINING	211,302	0	0	0	0	0
43 8109 WORKFORCE INVESTMENT ACT	331,167	155,866	0	155,866	0	155,866
43 8110 KELLOGG FOUNDATION	24,599	0	0	0	0	0
43 8111 VEA ADMINISTRATION	324,162	503,717	0	503,717	0	503,717
43 8112 VEA STATE LEADERSHIP	413,385	1,057,256	0	1,057,256	0	1,057,256
43 8114 VEA BASIC GRANT	9,093,028	10,798,108	0	10,798,108	0	10,798,108
43 8118 VEA TECH PREP	788,047	1,409,897	0	1,409,897	0	1,409,897
43 8121 PROPRIETARY SCHOOLS	12,489	19,948	0	19,948	0	19,948
43 8122 TRANSFER ESCHEATS FUND	0	1,000,000	-1,000,000	0	-1,000,000	0
43 8123 TRF FROM INDIRECT COST	36,390	0	0	0	0	0
43 8124 TRANSFER FROM 26800	1,883,025	2,059,035	0	2,059,035	0	2,059,035
43 8125 SCIENCE EDUC PARTNERSHIP	1,871	0	0	0	0	0
43 8126 TRF-MOTORCYCLE TRN	335,854	270,000	0	270,000	0	270,000
43 8130 TRF-COMMERCE	12,156	0	0	0	0	0
43 8131 WORKER TRAINING TRUST FU	526,636	897,587	0	897,587	0	897,587
43 8132 TRANSFER FROM DPI	35,591	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	723	0	0	0	0	0
53 8348 PRIOR YR REFUND-CORNING	139,235	0	0	0	0	0
53 8349 REIMBURSEMENTS	6,332	0	0	0	0	0
53 8839 ADULT EDUCATION	13,568,751	17,391,969	0	17,391,969	0	17,391,969
53 8844 NCTABS	28,576	0	0	0	0	0
53 8850 EVEN START FAMILY LIT	238,311	0	0	0	0	0
43 8980 TRF FROM PRIOR YEAR	17,279,874	0	0	0	0	0
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TOTAL RECEIPTS	186,041,528	176,996,886	-3,309,234	173,687,652	-3,309,234	173,687,652
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SUMMARY BY ACCOUNT

6800 -  
16800 Department of Community Colleges - General

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
NET APPROPRIATION	603,694,462	667,316,950	4,159,713	671,476,663	3,969,027	671,285,977



POSITION COUNTS  
SUMMARY BY FUND

6800 -  
16800 Department of Community Colleges - General

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
1100 EXECUTIVE DIVISION	16.50	17.00	.00	17.00	.00	17.00
1200 ADMINISTRATION	72.00	61.00	.00	61.00	.00	61.00
1300 BUSINESS AND FINANCE	28.50	27.50	.00	27.50	.00	27.50
1400 ACADEMIC & STUDENT SERV	48.00	47.00	.00	47.00	.00	47.00
1500 Economic & Workforce Dev	24.50	23.00	.00	23.00	.00	23.00
TOTAL REQUIREMENTS	189.50	175.50	.00	175.50	.00	175.50

POSITION COUNTS  
SUMMARY BY ACCOUNT

6800 -  
16800 Department of Community Colleges - General

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	16.00	16.00	.00	16.00	.00	16.00
53 1211 SPA-REG SALARIES-APPRO	140.00	129.00	.00	129.00	.00	129.00
53 1212 SPA-REG SALARIES-RECPT	29.50	28.50	.00	28.50	.00	28.50
53 1221 SPA TIME LIMITED SAL	2.00	2.00	.00	2.00	.00	2.00
53 1222 SPA-TIME LIMITED SAL-REC	2.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	189.50	175.50	.00	175.50	.00	175.50

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1100 Executive Division

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	754,230	653,667	0	653,667	0	653,667
53 1211 SPA-REG SALARIES-APPRO	275,071	374,727	0	374,727	0	374,727
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,307	9,397	22,488	31,885	23,761	33,158
53 1511 SOCIAL SEC CONTRIB-APPRO	70,700	83,299	-2,188	81,111	-2,090	81,209
53 1521 REG RETIRE CONTRIB-APPRO	49,551	31,445	681	32,126	720	32,165
53 1561 MED INS CONTRIB-APPRO	43,782	52,117	-2,256	49,861	-2,256	49,861
53 1651 COMPENSATION TO BOARD ME	3,720	5,700	0	5,700	0	5,700
TOTAL PERSONAL SERVICES	1,222,361	1,210,352	18,725	1,229,077	20,135	1,230,487
53 2199 MISC CONTRACTUAL SERVICE	21,321	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	715	0	0	0	0	0
53 2500 RENTALS/LEASES	7,254	3,484	0	3,484	0	3,484
53 2700 TRAVEL&OTHER EMPLOYEE EX	44,929	73,814	0	73,814	0	73,814
53 2800 COMMUNICATIONS&DATA PROC	22,302	38,061	0	38,061	0	38,061
53 2900 OTHER SERVICES	4,641	6,605	0	6,605	0	6,605
TOTAL PURCHASED SERVICES	101,162	121,964	0	121,964	0	121,964
53 3100 GENERAL ADMIN SUPPLIES	4,314	10,818	0	10,818	0	10,818
53 3900 OTHER MATERIALS & SUPPLI	1,072	100	0	100	0	100
TOTAL SUPPLIES	5,386	10,918	0	10,918	0	10,918
53 4600 ART,OTHER ARTIFACTS& LIT	4,185	5,500	0	5,500	0	5,500
TOTAL PROPERTY,PLANT & EQUIPMT	4,185	5,500	0	5,500	0	5,500
53 5800 OTHER ADMINISTRATIVE EXP	5,166	7,819	0	7,819	0	7,819
TOTAL OTHER EXPENSES & ADJUSTMEN	5,166	7,819	0	7,819	0	7,819
53 8010 DEPENDENT CARE-OP TFR	745	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	745	0	0	0	0	0

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1100 Executive Division

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
-----						
TOTAL REQUIREMENTS	1,339,005	1,356,553	18,725	1,375,278	20,135	1,376,688
-----						
ESTIMATED RECEIPTS						
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43 6200 NONCAPITAL GIFTS	2,000	0	0	0	0	0
53 8349 REIMBURSEMENTS	107	0	0	0	0	0
43 8980 TRF FROM PRIOR YEAR	11,321	0	0	0	0	0
-----						
TOTAL RECEIPTS	13,428	0	0	0	0	0
-----						
NET APPROPRIATION	1,325,577	1,356,553	18,725	1,375,278	20,135	1,376,688

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1200 Administration

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	207,422	207,422	0	207,422	0	207,422
53 1211 SPA-REG SALARIES-APPRO	2,876,238	2,771,825	0	2,771,825	0	2,771,825
53 1212 SPA-REG SALARIES-RECPT	46,731	46,739	0	46,739	0	46,739
53 1221 SPA TIME LIMITED SAL	160,967	176,567	0	176,567	0	176,567
53 1421 HOLIDAY PAY - APPROP	605	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	67,238	58,435	26,444	84,879	30,324	88,759
53 1511 SOCIAL SEC CONTRIB-APPRO	245,214	249,111	-1,196	247,915	-899	248,212
53 1512 SOCIAL SEC CONTRIB-RECPT	3,534	3,576	0	3,576	0	3,576
53 1521 REG RETIRE CONTRIB-APPRO	165,622	97,392	802	98,194	920	98,312
53 1522 REG RETIRE CONTRIB-RECPT	2,337	1,416	0	1,416	0	1,416
53 1561 MED INS CONTRIB-APPRO	177,531	179,944	-3,964	175,980	-3,964	175,980
53 1562 MED INS CONTRIB-RECPTS	2,763	2,933	0	2,933	0	2,933
53 1631 WRKER COMP-MED PAYMENTS	0	1,500	0	1,500	0	1,500
<b>TOTAL PERSONAL SERVICES</b>	<b>3,956,202</b>	<b>3,796,860</b>	<b>22,086</b>	<b>3,818,946</b>	<b>26,381</b>	<b>3,823,241</b>
53 2140 INFORMATN TECHNOLOGY SVC	0	13,257,838	0	13,257,838	0	13,257,838
53 2199 MISC CONTRACTUAL SERVICE	14,221,163	80,610	0	80,610	0	80,610
53 2300 REPAIR SERVICES	263	6,631	0	6,631	0	6,631
53 2400 MAINTENANCE AGREEMENTS	237,910	1,009,805	0	1,009,805	0	1,009,805
53 2500 RENTALS/LEASES	1,917	1,607	0	1,607	0	1,607
53 2700 TRAVEL&OTHER EMPLOYEE EX	394,271	325,333	0	325,333	0	325,333
53 2800 COMMUNICATIONS&DATA PROC	119,232	89,929	0	89,929	0	89,929
53 2900 OTHER SERVICES	23,681	117,465	0	117,465	0	117,465
<b>TOTAL PURCHASED SERVICES</b>	<b>14,998,437</b>	<b>14,889,218</b>	<b>0</b>	<b>14,889,218</b>	<b>0</b>	<b>14,889,218</b>
53 3100 GENERAL ADMIN SUPPLIES	24,742	26,100	0	26,100	0	26,100
53 3700 RESEARCH/DEVELOP& ED SUP	102	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPPLI	385	0	0	0	0	0
<b>TOTAL SUPPLIES</b>	<b>25,229</b>	<b>26,100</b>	<b>0</b>	<b>26,100</b>	<b>0</b>	<b>26,100</b>
53 4500 EQUIPMENT	185,790	281,269	0	281,269	0	281,269
53 4700 INTANGIBLE ASSETS	977,762	130,803	0	130,803	0	130,803
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b>	<b>1,163,552</b>	<b>412,072</b>	<b>0</b>	<b>412,072</b>	<b>0</b>	<b>412,072</b>
53 5100 LEGAL, LICENSE&PERMIT CST	939	12,500	0	12,500	0	12,500
53 5600 ASSET & OTHER ADJUSTMENT	10,651	12,451	0	12,451	0	12,451
53 5800 OTHER ADMINISTRATIVE EXP	10,211	10,325	0	10,325	0	10,325

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1200 Administration

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
-----						
TOTAL OTHER EXPENSES & ADJUSTMEN	21,801	35,276	0	35,276	0	35,276
-----						
53 8010 DEPENDENT CARE-OP TFR	2,737	0	0	0	0	0
53 8990 TRF-CARRYFORWARD	3,424,114	0	0	0	0	0
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TOTAL INTRAGOVERNMENTAL TRANSACT	3,426,851	0	0	0	0	0
-----						
TOTAL REQUIREMENTS	23,592,072	19,159,526	22,086	19,181,612	26,381	19,185,907
-----						
ESTIMATED RECEIPTS						
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43 7300 INDIRECT COST RECEIPT	10,651	12,451	0	12,451	0	12,451
43 8111 VEA ADMINISTRATION	35,503	41,500	0	41,500	0	41,500
53 8349 REIMBURSEMENTS	2,698	0	0	0	0	0
53 8839 ADULT EDUCATION	23,667	27,667	0	27,667	0	27,667
43 8980 TRF FROM PRIOR YEAR	4,381,719	0	0	0	0	0
-----						
TOTAL RECEIPTS	4,454,240	81,618	0	81,618	0	81,618
-----						
NET APPROPRIATION	19,137,832	19,077,908	22,086	19,099,994	26,381	19,104,289

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1300 Business and Finance

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	116,699	116,699	0	116,699	0	116,699
53 1211 SPA-REG SALARIES-APPRO	1,058,606	1,088,338	0	1,088,338	0	1,088,338
53 1461 EPA&SPA-LONGVTY PAY-APPR	33,793	26,805	10,317	37,122	11,990	38,795
53 1511 SOCIAL SEC CONTRIB-APPRO	88,343	94,965	62	95,027	191	95,156
53 1521 REG RETIRE CONTRIB-APPRO	58,533	37,325	313	37,638	363	37,688
53 1561 MED INS CONTRIB-APPRO	75,777	82,124	-1,467	80,657	-1,467	80,657
TOTAL PERSONAL SERVICES	1,431,751	1,446,256	9,225	1,455,481	11,077	1,457,333
53 2120 FINANCIAL/AUDIT SERVICES	390	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	3,161	3,000	0	3,000	0	3,000
53 2300 REPAIR SERVICES	248	704	0	704	0	704
53 2400 MAINTENANCE AGREEMENTS	32,366	44,957	0	44,957	0	44,957
53 2500 RENTALS/LEASES	1,017	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	24,589	30,277	0	30,277	0	30,277
53 2800 COMMUNICATIONS&DATA PROC	13,734	25,346	0	25,346	0	25,346
53 2900 OTHER SERVICES	7,578	7,999	0	7,999	0	7,999
TOTAL PURCHASED SERVICES	83,083	112,283	0	112,283	0	112,283
53 3100 GENERAL ADMIN SUPPLIES	6,893	11,125	0	11,125	0	11,125
53 3300 VEHICLE/EQUIP OPER SUPPL	129	1,000	0	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPPLI	-707	1,500	0	1,500	0	1,500
TOTAL SUPPLIES	6,315	13,625	0	13,625	0	13,625
53 4500 EQUIPMENT	572	3,000	202,420	205,420	0	3,000
53 4700 INTANGIBLE ASSETS	4,260	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	4,832	3,000	202,420	205,420	0	3,000
53 5100 LEGAL, LICENSE&PERMIT CST	36,000	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	323	0	0	0	0	0
53 5900 OTHER EXPENSES	567	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	36,890	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	308	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	308	0	0	0	0	0

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1300 Business and Finance

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
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TOTAL REQUIREMENTS	1,563,179	1,575,164	211,645	1,786,809	11,077	1,586,241
-----						
ESTIMATED RECEIPTS						
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43 4320 SALE OF SURPLUS PROPERTY	890	3,000	0	3,000	0	3,000
43 5600 REGISTRATION FEES	18,070	0	0	0	0	0
43 8123 TRF FROM INDIRECT COST	36,390	0	0	0	0	0
-----						
TOTAL RECEIPTS	55,350	3,000	0	3,000	0	3,000
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NET APPROPRIATION	1,507,829	1,572,164	211,645	1,783,809	11,077	1,583,241



FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1400 Academic and Student Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	188,292	271,703	0	271,703	0	271,703
53 1211 SPA-REG SALARIES-APPRO	1,068,905	1,162,714	0	1,162,714	0	1,162,714
53 1212 SPA-REG SALARIES-RECPT	703,418	826,300	0	826,300	0	826,300
53 1222 SPA-TIME LIMITED SAL-REC	64,750	0	0	0	0	0
53 1452 DUEL EMPLOY. WAGES-RECEI	672	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,316	37,040	-9,328	27,712	-7,363	29,677
53 1462 EPA&SPA-LONGVTY PAY-REC	20,518	17,120	0	17,120	0	17,120
53 1511 SOCIAL SEC CONTRIB-APPRO	95,630	113,415	-1,561	111,854	-1,411	112,004
53 1512 SOCIAL SEC CONTRIB-RECPT	57,633	64,366	0	64,366	0	64,366
53 1521 REG RETIRE CONTRIB-APPRO	64,197	44,584	-281	44,303	-221	44,363
53 1522 REG RETIRE CONTRIB-RECPT	39,446	26,376	0	26,376	0	26,376
53 1561 MED INS CONTRIB-APPRO	68,125	82,914	677	83,591	677	83,591
53 1562 MED INS CONTRIB-RECPTS	46,959	54,449	0	54,449	0	54,449
TOTAL PERSONAL SERVICES	2,444,861	2,700,981	-10,493	2,690,488	-8,318	2,692,663
53 2140 INFORMATN TECHNOLOGY SVC	0	40,000	0	40,000	0	40,000
53 2150 ACADEMIC SERVICES	5,943	600	0	600	0	600
53 2199 MISC CONTRACTUAL SERVICE	148,781	197,474	0	197,474	0	197,474
53 2300 REPAIR SERVICES	105	1,143	0	1,143	0	1,143
53 2400 MAINTENANCE AGREEMENTS	3,202	8,500	0	8,500	0	8,500
53 2500 RENTALS/LEASES	7,649	5,584	0	5,584	0	5,584
53 2700 TRAVEL&OTHER EMPLOYEE EX	145,164	179,824	0	179,824	0	179,824
53 2800 COMMUNICATIONS&DATA PROC	47,703	91,979	0	91,979	0	91,979
53 2900 OTHER SERVICES	26,643	29,170	0	29,170	0	29,170
TOTAL PURCHASED SERVICES	385,190	554,274	0	554,274	0	554,274
53 3100 GENERAL ADMIN SUPPLIES	18,784	53,909	0	53,909	0	53,909
53 3700 RESEARCH/DEVELOP& ED SUP	1,681	7,161	0	7,161	0	7,161
53 3900 OTHER MATERIALS & SUPPLI	1,259	1,000	0	1,000	0	1,000
TOTAL SUPPLIES	21,724	62,070	0	62,070	0	62,070
53 4500 EQUIPMENT	12,970	14,182	0	14,182	0	14,182
53 4600 ART,OTHER ARTIFACTS& LIT	849	3,000	0	3,000	0	3,000
53 4700 INTANGIBLE ASSETS	0	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	13,819	17,682	0	17,682	0	17,682
53 5100 LEGAL,LICENSE&PERMIT CST	4,000	0	0	0	0	0

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1400 Academic and Student Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 5600 ASSET & OTHER ADJUSTMENT	194,020	277,995	0	277,995	0	277,995
53 5800 OTHER ADMINISTRATIVE EXP	10,618	10,362	0	10,362	0	10,362
53 5900 OTHER EXPENSES	128	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	208,766	288,357	0	288,357	0	288,357
53 6902 CONTRACTS AND GRTS	600,808	382,751	0	382,751	0	382,751
53 6960 BOOKS	-1	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	600,807	382,751	0	382,751	0	382,751
53 7104 RESERVE-VOC. EDUC.	0	66,058	0	66,058	0	66,058
TOTAL RESERVES	0	66,058	0	66,058	0	66,058
53 8010 DEPENDENT CARE-OP TFR	1,476	0	0	0	0	0
53 8108 TRF-GOVERNORS OFFICE	30,000	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	31,476	0	0	0	0	0
TOTAL REQUIREMENTS	3,706,643	4,072,173	-10,493	4,061,680	-8,318	4,063,855
ESTIMATED RECEIPTS						
43 2405 SANTA FE CC GRANT	2,000	0	0	0	0	0
43 5600 REGISTRATION FEES	63,222	0	0	0	0	0
43 7300 INDIRECT COST RECEIPT	194,019	277,995	0	277,995	0	277,995
43 7990 OTHER MISC. REVENUES	2,230	0	0	0	0	0
43 8104 LEARNING DISABILITIES PG	795	0	0	0	0	0
43 8110 KELLOGG FOUNDATION	24,599	0	0	0	0	0
43 8111 VEA ADMINISTRATION	239,319	385,914	0	385,914	0	385,914
43 8112 VEA STATE LEADERSHIP	66,336	75,424	0	75,424	0	75,424
43 8118 VEA TECH PREP	80,387	137,929	0	137,929	0	137,929
43 8121 PROPRIETARY SCHOOLS	12,489	19,948	0	19,948	0	19,948
43 8125 SCIENCE EDUC PARTNERSHIP	1,732	0	0	0	0	0
43 8126 TRF-MOTORCYCLE TRN	335,854	270,000	0	270,000	0	270,000
53 8210 REIM-EMPLOYEES ON LOAN	723	0	0	0	0	0
53 8839 ADULT EDUCATION	701,227	959,323	0	959,323	0	959,323
53 8844 NCTABS	28,251	0	0	0	0	0

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1400 Academic and Student Services

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
53 8850 EVEN START FAMILY LIT	238,311	0	0	0	0	0
43 8980 TRF FROM PRIOR YEAR	2,800	0	0	0	0	0
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TOTAL RECEIPTS	1,994,294	2,126,533	0	2,126,533	0	2,126,533
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NET APPROPRIATION	1,712,349	1,945,640	-10,493	1,935,147	-8,318	1,937,322

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1500 Economic and Workforce Development

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	188,752	188,752	0	188,752	0	188,752
53 1211 SPA-REG SALARIES-APPRO	619,883	594,196	0	594,196	0	594,196
53 1212 SPA-REG SALARIES-RECPT	452,249	389,678	0	389,678	0	389,678
53 1422 HOLIDAY PAY - RECEIPTS	251	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,003	12,023	8,724	20,747	10,534	22,557
53 1462 EPA&SPA-LONGVTY PAY-REC	9,258	12,502	0	12,502	0	12,502
53 1511 SOCIAL SEC CONTRIB-APPRO	60,394	60,819	668	61,487	806	61,625
53 1512 SOCIAL SEC CONTRIB-RECPT	34,603	30,768	0	30,768	0	30,768
53 1521 REG RETIRE CONTRIB-APPRO	39,892	24,088	264	24,352	318	24,406
53 1522 REG RETIRE CONTRIB-RECPT	23,015	12,187	0	12,187	0	12,187
53 1561 MED INS CONTRIB-APPRO	38,198	42,798	-1,736	41,062	-1,736	41,062
53 1562 MED INS CONTRIB-RECPTS	26,562	26,397	0	26,397	0	26,397
TOTAL PERSONAL SERVICES	1,513,060	1,394,208	7,920	1,402,128	9,922	1,404,130
53 2199 MISC CONTRACTUAL SERVICE	42,185	32,983	0	32,983	0	32,983
53 2300 REPAIR SERVICES	1,870	5,000	0	5,000	0	5,000
53 2400 MAINTENANCE AGREEMENTS	3,988	2,000	0	2,000	0	2,000
53 2500 RENTALS/LEASES	1,687	2,500	0	2,500	0	2,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	78,669	170,669	0	170,669	0	170,669
53 2800 COMMUNICATIONS&DATA PROC	23,078	62,268	0	62,268	0	62,268
53 2900 OTHER SERVICES	24,376	26,680	0	26,680	0	26,680
TOTAL PURCHASED SERVICES	175,853	302,100	0	302,100	0	302,100
53 3100 GENERAL ADMIN SUPPLIES	7,293	22,785	0	22,785	0	22,785
53 3300 VEHICLE/EQUIP OPER SUPPL	25	50	0	50	0	50
53 3700 RESEARCH/DEVELOP& ED SUP	0	800	0	800	0	800
53 3900 OTHER MATERIALS & SUPPLI	5,071	1,000	0	1,000	0	1,000
TOTAL SUPPLIES	12,389	24,635	0	24,635	0	24,635
53 4500 EQUIPMENT	2,450	14,000	0	14,000	0	14,000
53 4600 ART,OTHER ARTIFACTS& LIT	4,241	10,649	0	10,649	0	10,649
53 4700 INTANGIBLE ASSETS	1,911	6,000	0	6,000	0	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	8,602	30,649	0	30,649	0	30,649
53 5600 ASSET & OTHER ADJUSTMENT	22,176	23,319	0	23,319	0	23,319
53 5800 OTHER ADMINISTRATIVE EXP	10,057	11,160	0	11,160	0	11,160
TOTAL OTHER EXPENSES & ADJUSTMEN	32,233	34,479	0	34,479	0	34,479

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1500 Economic and Workforce Development

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6902 CONTRACTS AND GRTS	222,242	319,101	0	319,101	0	319,101
TOTAL AID & PUBLIC ASSISTANCE	222,242	319,101	0	319,101	0	319,101
53 8010 DEPENDENT CARE-OP TFR	922	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	922	0	0	0	0	0
TOTAL REQUIREMENTS	1,965,301	2,105,172	7,920	2,113,092	9,922	2,115,094
ESTIMATED RECEIPTS						
43 5600 REGISTRATION FEES	15,425	0	0	0	0	0
43 7300 INDIRECT COST RECEIPT	22,176	23,319	0	23,319	0	23,319
43 8109 WORKFORCE INVESTMENT ACT	308,991	132,547	0	132,547	0	132,547
43 8131 WORKER TRAINING TRUST FU	526,636	897,587	0	897,587	0	897,587
43 8132 TRANSFER FROM DPI	35,591	0	0	0	0	0
TOTAL RECEIPTS	908,819	1,053,453	0	1,053,453	0	1,053,453
NET APPROPRIATION	1,056,482	1,051,719	7,920	1,059,639	9,922	1,061,641

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1600 State Aid - Institutions

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 1631 WRKER COMP-MED PAYMENTS	598,271	409,319	188,952	598,271	188,952	598,271
53 1632 WRKER COMP-TEMP DIS PAYM	191,105	125,779	65,326	191,105	65,326	191,105
53 1633 WRKER COMP-PERM DIS PAYM	214,690	132,444	82,246	214,690	82,246	214,690
53 1634 WRKER COMP-DEATH BENEFIT	0	6,160	-6,160	0	-6,160	0
53 1639 WORKERS COMP OTHER	22,873	30,000	-7,127	22,873	-7,127	22,873
TOTAL PERSONAL SERVICES	1,026,939	703,702	323,237	1,026,939	323,237	1,026,939
53 2170 ADMIN SERVICES	56,605	0	56,605	56,605	56,605	56,605
TOTAL PURCHASED SERVICES	56,605	0	56,605	56,605	56,605	56,605
53 6903 SA-CHILD CARE GRANTS	1,822,878	2,000,000	0	2,000,000	0	2,000,000
53 6904 SA-VEA-BASIC GRANT	9,093,028	10,798,108	0	10,798,108	0	10,798,108
53 6908 SA-VEA-TECH PREP	693,410	1,247,771	0	1,247,771	0	1,247,771
53 6910 SA-VEA-ST LEADERSHIP	335,109	968,256	0	968,256	0	968,256
53 6911 SUMMER TERM FUNDING	5,561,245	7,177,623	0	7,177,623	0	7,177,623
53 6912 INTEGRATED LITERACY SERV	434,315	675,386	0	675,386	0	675,386
53 6913 SA-LONGEVITY	7,003,547	6,808,000	195,547	7,003,547	195,547	7,003,547
53 6914 MULTI-CAMPUS FUNDS	1,650,000	1,650,000	0	1,650,000	0	1,650,000
53 6915 PRISON PROGRAM START-UP	18,400	50,000	0	50,000	0	50,000
53 6916 SA-UNEMPLOYMENT CONT	508,541	440,751	67,790	508,541	67,790	508,541
53 6917 SA-ABE-CBO'S	567,089	691,005	0	691,005	0	691,005
53 6918 SA-ABE-GRANTS/CONTRACTS	883,252	1,140,322	0	1,140,322	0	1,140,322
53 6919 SA-ABE-STATE LEADERSHIP	528,451	1,508,378	0	1,508,378	0	1,508,378
53 6920 SA-HRD	3,837,146	3,991,329	0	3,991,329	0	3,991,329
53 6921 SA-NEW INDUSTRY	5,456,139	6,028,541	0	6,028,541	0	6,028,541
53 6922 SA-SPECIAL ALLOTMENT	1,553,625	945,082	157,417	1,102,499	157,417	1,102,499
53 6923 SA-MAINT OF PLANT	787,877	787,877	0	787,877	0	787,877
53 6924 SA-NURSING SPL ALLOT	25,689	0	0	0	0	0
53 6929 SA-SYSTEMWIDE PROJECTS	1,198,057	359,035	0	359,035	0	359,035
53 6931 SA-CERTIFICATE PROGRAMS	20,029,915	32,079,239	0	32,079,239	0	32,079,239
53 6932 SA-ASSOC DEGREE PROGRAMS	266,252,212	274,581,741	0	274,581,741	0	274,581,741
53 6933 SA-DIPLOMA PROGRAMS	32,704,075	48,211,328	0	48,211,328	0	48,211,328
53 6934 SA-TRANSITIONAL PROGRAMS	13,180,086	30,216,091	0	30,216,091	0	30,216,091
53 6935 SA-CONTINUING EDUCATION	44,525,746	46,583,195	0	46,583,195	0	46,583,195
53 6936 SA-LITERACY EDUCATION	47,861,042	56,881,114	0	56,881,114	0	56,881,114
53 6937 SA-COMMUNITY SERVICE	1,329,663	1,500,000	0	1,500,000	0	1,500,000
53 6938 SA-INST. & ACAD.SUPPORT	226,622,889	227,897,120	0	227,897,120	0	227,897,120
53 6939 SA-ACADEMIC SUPPORT SUPP	0	8,886,683	0	8,886,683	0	8,886,683
53 6941 SA-PUBLIC RADIO-GASTON	0	100,000	-100,000	0	-100,000	0

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1600 State Aid - Institutions

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6942 SA-CPCC INFO TECH TRNG	12,156	0	0	0	0	0
53 6943 SA-PUB RADIO CRAVEN	143,975	100,000	-100,000	0	-100,000	0
53 6944 SA-PUB RADIO-ISOTHTML	140,512	134,921	0	134,921	0	134,921
53 6945 SA-SMALL BUSINESS	3,835,183	3,859,635	0	3,859,635	0	3,859,635
53 6946 SA-NETWORKING	745,992	618,600	0	618,600	0	618,600
53 6947 SA-NCIH LINE CHARGES	0	1,188,300	0	1,188,300	0	1,188,300
53 6948 SA-COMPENSATORY EDUC	1,007,184	1,006,427	0	1,006,427	0	1,006,427
53 6949 SA-FACULTY UPGRADE	775,374	507,068	0	507,068	0	507,068
53 6950 SA-ANSON/UNION/STANLY	101,134	0	0	0	0	0
53 6951 ADDITIONAL FEES	755,154	0	0	0	0	0
53 6952 FAYETTEVILLE TCC LAB	253,032	0	0	0	0	0
53 6953 SA-LIABILITY INS	28,685	33,000	0	33,000	0	33,000
53 6955 NURSE AIDE TRAINING	211,302	0	0	0	0	0
53 6956 GED SCORING/DP	41,776	61,000	0	61,000	0	61,000
53 6960 BOOKS	3,782,260	3,134,035	0	3,134,035	0	3,134,035
53 6961 EDUCATION EQUIPMENT	16,410,469	15,319,732	0	15,319,732	0	15,319,732
53 6962 RESERVE-EDUCATION EQUIP	812,661	0	0	0	0	0
53 6980 HB275-WORKER TRNG TECH/E	11,102,072	0	0	0	0	0
53 6981 HB275-COOPERATIVE INITIA	1,867,274	0	0	0	0	0
53 6988 SA-SBCC RES PROJECTS	400,366	0	0	0	0	0
53 6990 SA-NURSING DISADVTGE	50,028	80,000	0	80,000	0	80,000
53 6991 SA-DIPLOMA NURSING	192,000	0	0	0	0	0
53 6992 SA-HEARING IMPAIRED	189,484	190,000	0	190,000	0	190,000
53 6993 SA-LIVE PROJECTS	360,660	0	0	0	0	0
53 6994 SA-PATRON FEES	1,271,284	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	738,953,443	800,436,693	220,754	800,657,447	220,754	800,657,447
53 8115 TRF-CI 40120	200,000	0	0	0	0	0
53 8990 TRF-CARRYFORWARD	3,737,521	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	3,937,521	0	0	0	0	0
TOTAL REQUIREMENTS	743,974,508	801,140,395	600,596	801,740,991	600,596	801,740,991

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1600 State Aid - Institutions

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 5800 TUITION & FEES	121,166,714	140,775,463	-2,309,234	138,466,229	-2,309,234	138,466,229
43 5900 OTHER LIC,FEES/PERMITS	3,034,174	175,275	0	175,275	0	175,275
43 8101 RURAL ECONOMIC DEVELOPME	25,689	0	0	0	0	0
43 8105 INMATE EDUCATION PROGRAM	18,400	50,000	0	50,000	0	50,000
43 8106 HB275-TRAINING & REEMPLO	14,726,182	0	0	0	0	0
43 8107 NURSE AIDE TRAINING	211,302	0	0	0	0	0
43 8112 VEA STATE LEADERSHIP	335,109	968,256	0	968,256	0	968,256
43 8114 VEA BASIC GRANT	9,093,028	10,798,108	0	10,798,108	0	10,798,108
43 8118 VEA TECH PREP	693,410	1,247,771	0	1,247,771	0	1,247,771
43 8124 TRANSFER FROM 26800	364,672	359,035	0	359,035	0	359,035
43 8130 TRF-COMMERCE	12,156	0	0	0	0	0
53 8348 PRIOR YR REFUND-CORNING	139,235	0	0	0	0	0
53 8349 REIMBURSEMENTS	3,527	0	0	0	0	0
53 8839 ADULT EDUCATION	12,715,322	16,228,609	0	16,228,609	0	16,228,609
43 8980 TRF FROM PRIOR YEAR	11,698,223	0	0	0	0	0
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TOTAL RECEIPTS	174,237,143	170,602,517	-2,309,234	168,293,283	-2,309,234	168,293,283
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NET APPROPRIATION	569,737,365	630,537,878	2,909,830	633,447,708	2,909,830	633,447,708



FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1603 State Aid - Focused Industry Training

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6928 SA-FIT	4,637,623	3,412,032	0	3,412,032	0	3,412,032
TOTAL AID & PUBLIC ASSISTANCE	4,637,623	3,412,032	0	3,412,032	0	3,412,032
TOTAL REQUIREMENTS	4,637,623	3,412,032	0	3,412,032	0	3,412,032
ESTIMATED RECEIPTS						
43 8106 HB275-TRAINING & REEMPLO	1,311,855	0	0	0	0	0
43 8124 TRANSFER FROM 26800	1,518,353	1,450,000	0	1,450,000	0	1,450,000
TOTAL RECEIPTS	2,830,208	1,450,000	0	1,450,000	0	1,450,000
NET APPROPRIATION	1,807,415	1,962,032	0	1,962,032	0	1,962,032

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1700 Specialized Technology Center

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
REQUIREMENTS						
53 6971 CATT	1,483,250	1,518,489	0	1,518,489	0	1,518,489
53 6972 HOSIERY TECHNOLOGY	122,500	375,000	0	375,000	0	375,000
53 6973 CRIMINAL JUSTICE	320,843	339,612	0	339,612	0	339,612
53 6974 FIRE TRAINING	561,428	604,479	0	604,479	0	604,479
53 6975 HAYWOOD REG HIGH TECH CT	0	472,208	0	472,208	0	472,208
TOTAL AID & PUBLIC ASSISTANCE	2,488,021	3,309,788	0	3,309,788	0	3,309,788
TOTAL REQUIREMENTS	2,488,021	3,309,788	0	3,309,788	0	3,309,788
ESTIMATED RECEIPTS						
43 5800 TUITION & FEES	108,644	115,000	0	115,000	0	115,000
43 5900 OTHER LIC,FEES/PERMITS	7,664	1,000	0	1,000	0	1,000
43 8124 TRANSFER FROM 26800	0	250,000	0	250,000	0	250,000
TOTAL RECEIPTS	116,308	366,000	0	366,000	0	366,000
NET APPROPRIATION	2,371,713	2,943,788	0	2,943,788	0	2,943,788

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 1900 Reserves and Transfers

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
<b>REQUIREMENTS</b>						
53 7101 SALARY ADJUSTMENT FUND	0	6,462	0	6,462	0	6,462
53 7108 STATE BOARD RESERVE	0	800,000	0	800,000	0	800,000
53 7191 RESERVE-INDIRECT COST	0	313,765	0	313,765	0	313,765
<b>TOTAL RESERVES</b>	<b>0</b>	<b>1,120,227</b>	<b>0</b>	<b>1,120,227</b>	<b>0</b>	<b>1,120,227</b>
53 8110 TRF NEED BASED FIN AID	5,284,806	7,062,806	0	7,062,806	0	7,062,806
53 8123 INTRA-DEPARTMENTAL TRANS	36,390	0	0	0	0	0
53 8990 TRF-CARRYFORWARD	1,148,442	0	0	0	0	0
<b>TOTAL INTRAGOVERNMENTAL TRANSACT</b>	<b>6,469,638</b>	<b>7,062,806</b>	<b>0</b>	<b>7,062,806</b>	<b>0</b>	<b>7,062,806</b>
<b>TOTAL REQUIREMENTS</b>	<b>6,469,638</b>	<b>8,183,033</b>	<b>0</b>	<b>8,183,033</b>	<b>0</b>	<b>8,183,033</b>
<b>ESTIMATED RECEIPTS</b>						
43 8104 LEARNING DISABILITIES PG	143	0	0	0	0	0
43 8109 WORKFORCE INVESTMENT ACT	22,176	23,319	0	23,319	0	23,319
43 8111 VEA ADMINISTRATION	49,340	76,303	0	76,303	0	76,303
43 8112 VEA STATE LEADERSHIP	11,940	13,576	0	13,576	0	13,576
43 8118 VEA TECH PREP	14,250	24,197	0	24,197	0	24,197
43 8122 TRANSFER ESCHEATS FUND	0	1,000,000	-1,000,000	0	-1,000,000	0
43 8125 SCIENCE EDUC PARTNERSHIP	139	0	0	0	0	0
53 8839 ADULT EDUCATION	128,533	176,370	0	176,370	0	176,370
53 8844 NCTABS	325	0	0	0	0	0
43 8980 TRF FROM PRIOR YEAR	1,185,811	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>1,412,657</b>	<b>1,313,765</b>	<b>-1,000,000</b>	<b>313,765</b>	<b>-1,000,000</b>	<b>313,765</b>
<b>NET APPROPRIATION</b>	<b>5,056,981</b>	<b>6,869,268</b>	<b>1,000,000</b>	<b>7,869,268</b>	<b>1,000,000</b>	<b>7,869,268</b>

FUND DETAIL

6800 -  
 16800 Department of Community Colleges - General  
 191A Statewide Reserve

DESCRIPTION	2001-2002 ACTUAL	2002-2003 AUTHORIZED	INCR/DECR	2003-2004 TOTAL	INCR/DECR	2004-2005 TOTAL
ESTIMATED RECEIPTS						
43 8042 STATE HEALTH PLAN RESERV	19,081	0	0	0	0	0
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TOTAL RECEIPTS	19,081	0	0	0	0	0
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NET APPROPRIATION	-19,081	0	0	0	0	0