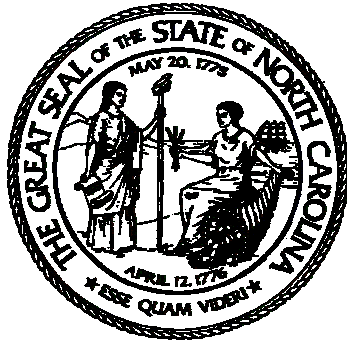


**State of North Carolina**



**Michael F. Easley  
Governor**

# **Recommended Continuation Budget**

**2005-2007**

**Education  
Volume 1, Part 1**

**Office of State Budget and Management  
Office of the Governor  
Raleigh, North Carolina  
February 2005**

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# Introduction

The *Recommended Continuation Budget, 2005-2007* 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 2003-04 actual amounts spent or received, 2004-05 certified and authorized amounts, and 2005-06 and 2006-07 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 four summary tables for that code in Section B, and page numbers for fund codes refer to the first page of the fund detail table in Section B.

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, 2005-2007* 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, 2005-07.

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

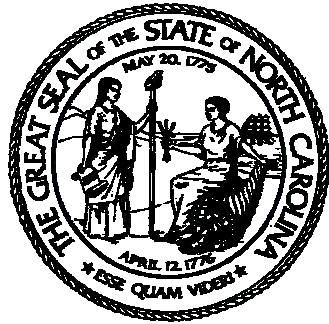
That portion of the recommended budget that presents additional operating funds for expansion of existing programs, including inflationary cost for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutory-controlled program by redirecting funds 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 (2003-04) of the current biennium (2003-05)
- 3) Amount certified by the General Assembly for the second year (2004-05) of the current biennium (2003-05). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2004-05) of the current biennium (2003-05)
- 5) Amount of the recommended increase or decrease for the first year (2005-06) of the next biennium (2005-07), as compared to the current year (2004-05) in column 4
- 6) Total amount requested for the first year (2005-06) of the next biennium (2005-07)
- 7) Amount of the recommended increase or decrease for the second year (2006-07) of the next biennium (2005-07), as compared to the current year (2004-05) in column 4
- 8) Total amount requested for the second year (2006-07) of the next biennium (2005-07)



## 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>Fund Code</b>	
13510-1000 <i>Education Management</i>	B-11
<p>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. This area also oversees the testing program including the system of reporting and monitoring progress of students as well as providing leadership in the areas of human resource management.</p>	
13510-1300 <i>Financial and Business Services</i>	B-14
<p>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.</p>	
13510-1500 <i>Technology Services</i>	B-17
<p>The purpose of 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.</p>	
13510-1600 <i>Curriculum and School Reform Services</i>	B-20
<p>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. This area also provides support for school reform at all levels and supports LEAs through the LEA Assistance Program (LEAAP).</p>	
13510-1700 <i>State Aid - Federal Programs</i>	B-23
<p>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.</p>	
13510-1800 <i>State Public School Fund</i>	B-25
<p>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</p>	

including exceptional children, vocational education, counseling, early identification and intervention, alternative schools, instructional technology, transportation, maintenance, and staff development.

13510-1900 *Reserves and Transfers* B-29

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.

**Page**

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

B-32

**Fund Code**

63510-6101 *Public School Insurance* B-39

The purpose of the Public School Insurance Enterprise Fund is to self insure participating LEAs and community colleges.

63510-6102 *State Literary Fund* B-41

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 *Children's Trust Fund* B-42

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 *Rodman Scholarship* B-44

This Trust Fund accounts for funding received as part of a 1929 trust agreement which established the William B Rodman Scholarship Fund.

63510-6107 *Prospective Teacher Scholarship Loan* B-45

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 *Teaching Fellows* B-46

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-47
	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-48
	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-49
	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.	
63510-6117	<i>Business &amp; Education Technology Alliance Fund</i>	B-50
	The Business Education Technology Alliance Fund was authorized by Senate Bill 1115, Section 7.27 in the 2001 General Assembly Session. The purpose of the Alliance is to ensure that the effective use of technology is built into the North Carolina School System for the purpose of preparing a globally competitive workforce and citizenry for the 21st century.	
63510-6260	<i>Cumberland Medicaid</i>	B-51
	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-52
	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-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.	
63510-6600	<i>Mecklenburg Medicaid</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.	
63510-6650	<i>New Hanover 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.	

63510-6790 *Rockingham Medicaid Outreach*

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.

63510-6920 *Wake Medicaid Outreach*

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.

## 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.

		<b>Page</b>
<b>Budget Code - 16010 UNC - Board of Governors</b>		<b>B-58</b>
<b>Fund Code</b>		
16010-0141	<i>Center for Public Television</i> 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.	B-64
16010-0142	<i>Community Services</i> 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.	B-66
16010-0144	<i>UNC Supercomputing NCREN</i> 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.	B-68

16010-0170 *Institutional Support* B-69

This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

16010-0252 *Other Reserves* B-72

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related 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.

16012-0249 *Other Aids and Grants*

B-90

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-91</b>
<b>Fund Code</b>	
16020-0101 <i>Instruction</i>	B-99
<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
<p>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.</p>	

- 16020-0110 *Organized Research* B-108  
 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 *Community Services* B-110  
 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 *Libraries* B-112  
 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.
- 16020-0152 *General Academic Support* B-114  
 This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).
- 16020-0160 *Student Services* B-116  
 This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records

maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).

16020-0170 *Institutional Support*

B-118

This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

16020-0180 *Physical Plant Operation*

B-120

This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

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.

16020-0252	<i>Other Reserves</i>	B-124
	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	<i>Multi-Activity</i>	B-125
	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 - 16021 Univ. of North Carolina at Chapel Hill - Health Affairs</b>	<b>B-126</b>
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**Fund Code**

16021-0101	<i>Instruction</i>	B-133
	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	<i>Organized Research</i>	B-136
	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	<i>Libraries</i>	B-138
	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.	

16021-0180 *Physical Plant Operation* B-140

This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

16021-0252 *Other Reserves* B-142

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-143

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-144**

**Fund Code**

16022-0191 *Operations* B-149

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-150

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-151

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.

16022-0252 *Other Reserves* B-153

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.

### 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.

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**Budget Code - 16030 North Carolina State University - Academic** B-154

**Fund Code**

16030-0101 *Instruction* B-164

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.

16030-0102 *Summer Term Instruction* B-166

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.

16030-0103 *NonCredit and Receipts Supported Instruction* B-168

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.

16030-0106 *North Carolina State University - Veterinary* B-170

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.

16030-0110 *Organized Research* B-172

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 *Community Services* B-174

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 *Libraries* B-176

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.

16030-0152 *General Academic Support*

B-178

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).

16030-0160 *Student Services*

B-180

This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).

16030-0170 *Institutional Support*

B-182

This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations and news service), fund raising (e.g., development, and endowments), and related information technology.

16030-0180	<i>Physical Plant Operation</i>	B-184
	<p>This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.</p>	
16030-0230	<i>Student Financial Aid</i>	B-187
	<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>	
16030-0252	<i>Other Reserves</i>	B-188
	<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-189
	<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-190</b>
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**Fund Code**

16031-0121	<i>Administration</i>	B-196
	<p>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.</p>	
16031-0122	<i>Research</i>	B-198
	<p>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</p>	

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 *Farms* B-200

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.

16031-0252 *Other Reserves* B-202

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.

16031-0990 *Multi-Activity* B-203

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 - 16032 North Carolina State Univ. - Cooperative Extension Svc** B-204

**Fund Code**

16032-0131 *State Administration* B-210

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.

16032-0132 *State Program Operations* B-212

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.

16032-0133 *County Program Operation* B-214

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.

16032-0252 *Other Reserves* B-216

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.

16032-0990 *Multi-Activity* B-217

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 diverse student-centered research university, linking the Triad and North Carolina to the world through learning, discovery, and service. As a doctorate-granting institution, 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.

		<b>Page</b>
<b>Budget Code - 16040 University of North Carolina at Greensboro</b>		<b>B-218</b>
<b>Fund Code</b>		
16040-0101	<i>Instruction</i>	B-224
<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>		
16040-0102	<i>Summer Term Instruction</i>	B-226
<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>		
16040-0103	<i>NonCredit and Receipts Supported Instruction</i>	B-228
<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>		
16040-0151	<i>Libraries</i>	B-230
<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>		
16040-0152	<i>General Academic Support</i>	B-232
<p>This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and</p>		

assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).

16040-0160 *Student Services*

B-234

This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).

16040-0170 *Institutional Support*

B-236

This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

16040-0180 *Physical Plant Operation*

B-238

This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components.



It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

16040-0230 *Student Financial Aid* B-240

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.

16040-0252 *Other Reserves* B-241

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-242

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 only Doctoral/Research Intensive-University in 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 has a special responsibility to build the intellectual capital of this area. As such, it 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, Information Technology and Health and Human Services, 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.

		<b>Page</b>
<b>Budget Code - 16050 University of North Carolina at Charlotte</b>		<b>B-243</b>
<b>Fund Code</b>		
16050-0101	<i>Instruction</i>	B-250
<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-252
<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-254
<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>		
16050-0110	<i>Organized Research</i>	B-256
<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>		
16050-0142	<i>Community Services</i>	B-258
<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 UNC</p>		

Charlotte Urban Studies Institute and participation in the Summer Ventures in Science and Math, 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-260

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.

16050-0152 *General Academic Support* B-262

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).

16050-0160 *Student Services* B-264

This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).

16050-0170 *Institutional Support* B-266

This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning

for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

16050-0180 *Physical Plant Operation*

B-268

This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

16050-0230 *Student Financial Aid*

B-270

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.

16050-0990 *Multi-Activity*

B-271

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-272</b>
<b>Fund Code</b>	
16055-0101 <i>Instruction</i>	B-279
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.	
16055-0102 <i>Summer Term Instruction</i>	B-281
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.	

- 16055-0103 *NonCredit and Receipts Supported Instruction* B-283  
 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.
- 16055-0142 *Community Services* B-285  
 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.
- 16055-0151 *Libraries* B-287  
 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.
- 16055-0152 *General Academic Support* B-289  
 This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).

16055-0160 *Student Services*

B-291

This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).

16055-0170 *Institutional Support*

B-293

This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

16055-0180 *Physical Plant Operation*

B-295

This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

16055-0230	<i>Student Financial Aid</i>	B-297
	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.	
16055-0252	<i>Other Reserves</i>	B-298
	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-299
	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 a public comprehensive university dedicated to excellence in teaching, scholarship and artistic achievement, and service. Through the College of Arts and Sciences, the professional schools, and the graduate school, the university seeks to stimulate intellectual curiosity, imagination, rational thinking, and thoughtful expression in a broad range of disciplines and professional fields. Of prime importance is the university's commitment to undergraduate teaching. The humanities, the arts, the natural and mathematical sciences, and the behavioral and social sciences comprise the core of the undergraduate curriculum. Graduate programs at the master's level and a doctoral program in marine biology complement the undergraduate curriculum. The university considers scholarly practice, research, and creative activities essential for effective learning.

UNCW encourages public access to its educational programs and is committed to diversity, international perspectives, community and regional service, and the integration of technology throughout the university. It strives to create a safe and secure environment in which students, faculty, and staff can develop interests, skills, and talents to the fullest extent. UNCW seeks to make optimum use of available resources and to celebrate, study, and protect the rich heritage, the quality of life, and the environment of the coastal region in which it is located.



		<b>Page</b>
<b>Budget Code - 16060 University of North Carolina at Wilmington</b>		<b>B-300</b>
<b>Fund Code</b>		
16060-0101	<i>Instruction</i>	B-307
<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-309
<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-311
<p>This purpose includes instruction for which degree credit is not granted, as well as instruction offered through grants and 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, e-learning courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.</p>		
16060-0110	<i>Organized Research</i>	B-313
<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>		
16060-0142	<i>Community Services</i>	B-315
<p>This program provides teaching, research and 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.</p>		

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-317

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.

16060-0152 *General Academic Support* B-319

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).

16060-0160 *Student Services* B-321

This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).

16060-0170 *Institutional Support* B-323

This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the

chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

16060-0180 *Physical Plant Operation* B-325

This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

16060-0230 *Student Financial Aid* B-327

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.

16060-0252 *Other Reserves* B-328

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-329

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.

	<b>Page</b>
<b>Budget Code - 16065 East Carolina University - Academic Affairs</b>	<b>B-330</b>
<b>Fund Code</b>	
16065-0101 <i>Instruction</i>	B-337
<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-339
<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-341
<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</p>	

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

16065-0104 *ECU - Division Health Services* B-343

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).

16065-0110 *Organized Research* B-345

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.

16065-0142 *Community Services* B-347

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.

16065-0151 *Libraries* B-349

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.

16065-0152 *General Academic Support* B-351

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits,

guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).

16065-0160 *Student Services*

B-353

This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).

16065-0170 *Institutional Support*

B-355

This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

16065-0180 *Physical Plant Operation*

B-357

This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues

generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

16065-0230 *Student Financial Aid* B-359

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.

16065-0252 *Other Reserves* B-360

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-361

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-362

**Fund Code**

16066-0101 *Instruction* B-368

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 *Libraries* B-370

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.

16066-0230 *Student Financial Aid* B-372

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.

16066-0252 *Other Reserves* B-373

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.

16066-0990 *Multi-Activity* B-374

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 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.

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**Budget Code - 16070 NC Agricultural and Technical State University**

B-375

**Fund Code**

16070-0101 *Instruction* B-381

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.



- 16070-0102 *Summer Term Instruction* B-383  
 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.
- 16070-0103 *NonCredit and Receipts Supported Instruction* B-385  
 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.
- 16070-0110 *Organized Research* B-387  
 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.
- 16070-0142 *Community Services* B-389  
 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-391  
 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.

16070-0152 *General Academic Support*

B-393

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).

16070-0160 *Student Services*

B-395

This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).

16070-0170 *Institutional Support*

B-397

This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and

duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

16070-0180 *Physical Plant Operation* B-399

This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

16070-0230 *Student Financial Aid* B-401

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.

16070-0252 *Other Reserves* B-402

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 *Multi-Activity* B-403

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** A member of the University of North Carolina, Western Carolina University offers courses in the arts, sciences, technologies, humanities, and professions. Students can elect degree programs at the bachelor's or master's level, or doctoral-level study in educational leadership. As a regional comprehensive institution, it serves the people of North Carolina from its residential campus at Cullowhee and through off-campus instruction in Asheville and other locations. 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>Page</b>
<b>Budget Code - 16075 Western Carolina University</b>	<b>B-404</b>
<b>Fund Code</b>	
16075-0101 <i>Instruction</i>	B-412
<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>	
16075-0102 <i>Summer Term Instruction</i>	B-414
<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>	
16075-0103 <i>NonCredit and Receipts Supported Instruction</i>	B-416
<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>	
16075-0110 <i>Organized Research</i>	B-418
<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>	

- 16075-0142 *Community Services* B-420  
 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 Center for Regional Development, 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-422  
 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-424  
 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.
- 16075-0152 *General Academic Support* B-426  
 This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).
- 16075-0160 *Student Services* B-428  
 This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records

maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).

16075-0170 *Institutional Support*

B-430

This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

16075-0180 *Physical Plant Operation*

B-432

This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

16075-0230 *Student Financial Aid*

B-434

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.

16075-0252 *Other Reserves* B-435

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-436

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-437

**Fund Code**

16080-0101 *Instruction* B-444

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-447

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-449  
 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.
- 16080-0110 *Organized Research* B-451  
 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-452  
 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-454  
 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.
- 16080-0152 *General Academic Support* B-456  
 This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when



separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).

16080-0160 *Student Services*

B-458

This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).

16080-0170 *Institutional Support*

B-460

This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

16080-0180 *Physical Plant Operation*

B-462

This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these

excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

16080-0230 *Student Financial Aid* B-464

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.

16080-0252 *Other Reserves* B-465

This purpose includes State appropriations unassigned to specific activities or purposes but designated for eventual use as non-salary related expenditures.

16080-0990 *Multi-Activity* B-466

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.

<b>Budget Code - 16082 University of North Carolina at Pembroke</b>		<b>Page</b>
<b>Fund Code</b>		B-467
16082-0101	<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-474
16082-0102	<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-476
16082-0103	<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-478
16082-0142	<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, a principal activity supported by this budget purpose is participation in the North Carolina Health Careers ACCESS Program.	B-480

- 16082-0151 *Libraries* B-482  
 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.
- 16082-0152 *General Academic Support* B-484  
 This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).
- 16082-0160 *Student Services* B-486  
 This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).
- 16082-0170 *Institutional Support* B-488  
 This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting,

contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

16082-0180 *Physical Plant Operation* B-490

This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

16082-0230 *Student Financial Aid* B-492

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.

16082-0252 *Other Reserves* B-493

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.

16082-0990 *Multi-Activity* B-494

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).

## 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 a diverse student population. Master's 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.

The instructional program comprises three components-general education, specialized education and continuing education. General education provides for all students the academic foundations and cultural experiences essential to a liberal arts education. Specialized education provides students with the experiences necessary to master an academic discipline in preparation for employment and/or graduate and professional programs, including master's degree programs offered at WSSU. The university is strategically positioned to provide unique opportunities for students through four centers of academic excellence in teacher education, information technology, health sciences and financial services. Continuing education offers individuals opportunities for personal or vocational enrichment through constant, periodic or occasional study.

	<b>Page</b>
<b>Budget Code - 16084 Winston-Salem State University</b>	<b>B-495</b>
<b>Fund Code</b>	
16084-0101 <i>Instruction</i>	B-501
<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>	
16084-0102 <i>Summer Term Instruction</i>	B-503
<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>	
16084-0103 <i>NonCredit and Receipts Supported Instruction</i>	B-505
<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</p>	

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

16084-0142 *Community Services* B-507

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 *Libraries* B-508

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.

16084-0152 *General Academic Support* B-510

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).

16084-0160 *Student Services* B-512

This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).

- 16084-0170 *Institutional Support* B-514  
 This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.
- 16084-0180 *Physical Plant Operation* B-516  
 This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.
- 16084-0230 *Student Financial Aid* B-518  
 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.
- 16084-0252 *Other Reserves* B-519  
 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-520  
 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, a constituent institution of The University of North Carolina, offers baccalaureate programs in the arts and sciences, professional and pre-professional areas, as well as master's degrees in selected disciplines.

Originally an institution for African-American students, the university's rich heritage provides a strong background for its increasingly multicultural student body. By providing a challenging, student-centered learning environment, the university prepares its students for responsible participation and leadership in an ever-changing world.

Through teaching, research, and community outreach, the university is a valuable resource for developing the intellectual capital of the state and the nation and for addressing the environmentally sensitive economic needs of northeastern North Carolina.

	<b>Page</b>
<b>Budget Code - 16086 Elizabeth City State University</b>	<b>B-521</b>
<b>Fund Code</b>	
16086-0101 <i>Instruction</i>	B-528
<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>	
16086-0102 <i>Summer Term Instruction</i>	B-530
<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>	
16086-0103 <i>NonCredit and Receipts Supported Instruction</i>	B-532
<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</p>	

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

16086-0142 *Community Services* B-534

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.

16086-0151 *Libraries* B-536

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.

16086-0152 *General Academic Support* B-538

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).

16086-0160 *Student Services* B-540

This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural

broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).

16086-0170 *Institutional Support* B-542

This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

16086-0180 *Physical Plant Operation* B-544

This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

16086-0230 *Student Financial Aid* B-546

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.

16086-0252 *Other Reserves* 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 *Multi-Activity* 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 regional 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>B-549</b>
<b>Fund Code</b>	
16088-0101 <i>Instruction</i>	B-555
<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>	
16088-0102 <i>Summer Term Instruction</i>	B-557
<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>	
16088-0103 <i>NonCredit and Receipts Supported Instruction</i>	B-559
<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,</p>	

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.

16088-0142 *Community Services* B-560

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-562

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.

16088-0152 *General Academic Support* B-564

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).

16088-0160 *Student Services* B-566

This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development

(e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).

16088-0170 *Institutional Support* B-568

This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

16088-0180 *Physical Plant Operation* B-570

This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

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.

<b>Budget Code - 16090 North Carolina Central University</b>		<b>Page</b>
<b>Fund Code</b>		B-576
16090-0101	<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-583
16090-0102	<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-585
16090-0103	<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-587
16090-0110	<i>Organized Research</i> 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.	B-589



- 16090-0142 *Community Services* B-591  
 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.
- 16090-0151 *Libraries* B-593  
 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.
- 16090-0152 *General Academic Support* B-595  
 This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).
- 16090-0160 *Student Services* B-597  
 This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).

16090-0170	<i>Institutional Support</i>	B-599
	<p>This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.</p>	
16090-0180	<i>Physical Plant Operation</i>	B-601
	<p>This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.</p>	
16090-0230	<i>Student Financial Aid</i>	B-603
	<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>	
16090-0251	<i>Salary Related Reserves</i>	B-604
	<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>	
16090-0252	<i>Other Reserves</i>	B-605
	<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>	
16090-0990	<i>Multi-Activity</i>	B-606
	<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,</p>	

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>Page</b>
<b>Budget Code - 16092 North Carolina School of the Arts</b>	<b>B-607</b>
<b>Fund Code</b>	
16092-0101 <i>Instruction</i>	B-614
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.	
16092-0102 <i>Summer Term Instruction</i>	B-616
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.	

- 16092-0103 *NonCredit and Receipts Supported Instruction* B-618  
 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.
- 16092-0142 *Community Services* B-620  
 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.
- 16092-0151 *Libraries* B-622  
 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.
- 16092-0152 *General Academic Support* B-624  
 This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear reactors, and planetariums), educational media (e.g., closed circuit, circuit television, learning resource facilities, and film, record, tape, audio, and video facilities), museums and galleries (e.g., art objects, arboretums, botanical gardens, zoological gardens, scientific displays, traveling exhibits, guidebooks, and publications), and academic information technology (not separately budgeted and accounted for within purpose codes 10X, 110, 120, 130 or 140).

16092-0160 *Student Services*

B-626

This activity includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records maintenance (e.g., recruitment, evaluation, processing of applications for admission, registration, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology. This activity excludes student financial aid funds (see activity 230 Student Financial Aid).

16092-0170 *Institutional Support*

B-628

This activity includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution. It includes all central, executive-level management of and long-range planning for the entire institution, all areas of executive direction (e.g., the governing board, the chief executive officer [i.e., the chancellor], and senior executive officers [e.g., vice chancellors and the provost]), fiscal operations (e.g., accounting, contracts and grants, payroll, trusts, systems and procedures, disbursements, cash management, cashiers, budget preparation and administration, investments, internal controls, internal auditing, and account collections), legal advisors and consultants, institutional research, facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

16092-0180 *Physical Plant Operation*

B-630

This activity includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services, and their accompanying administrative and support components. It includes custodial services, property insurance and controls, utility plants, utility acquisition and distribution, trash collection, campus architects, construction engineers, related information technology and campus safety and security (e.g., environmental health and safety, fire protection, campus security, campus police, guards, and watchers). It excludes capital expenditures for plant expansion, plant modifications, and related architectural services; these excluded expenditures are provided in activity 300 Capital Improvements. This activity is compatible with revenues generated within the institution from utility and other services provided to self-supporting (nonappropriated) operations.

16092-0230	<i>Student Financial Aid</i>	B-632
	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.	
16092-0252	<i>Other Reserves</i>	B-633
	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.	
16092-0990	<i>Multi-Activity</i>	B-634
	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.

	<b>Page</b>
<b>Budget Code - 16094 North Carolina School of Science and Mathematics</b>	<b>B-635</b>

**Fund Code**

16094-1111	<i>General Administration</i>	B-642
	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-645

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-648

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-650

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-653

Plant Facilities Operations maintains a residential campus of 27 acres and 16 buildings containing 467,569 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-655

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.

## 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-656

**Fund Code**

16095-1900 <i>Reserves and Transfers</i>	B-660
This fund is used to provide hospital and ambulatory medical care, and fund indigent patient care; educate and train health care professionals and provide hospital residencies; provide health research; and maintain or increase utilization of services.	

	<b>Page</b>
<b>Budget Code - 56095 Univ. of North Carolina Hospitals at CH - Aux.</b>	B-661

**Fund Code**

56095-5035 <i>Vending Fund</i>	B-665
This fund is used to provide hospital and ambulatory medical care, and fund indigent patient care; educate and train health care professionals and provide hospital residencies; provide health research; and maintain or increase utilization of services.	

	<b>Page</b>
<b>Budget Code - 56096 Univ. of North Carolina Hospitals at CH - Operating</b>	B-666

**Fund Code**

56096-5200 <i>Adult Services</i>	B-672
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.	



56096-5400	<i>Pediatric Services</i>	B-674
	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.	
56096-5600	<i>Ancillary Services</i>	B-676
	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.	
56096-5700	<i>Regional Services</i>	B-678
	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	
56096-5800	<i>Administration</i>	B-680
	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.	

## Community Colleges

<b>Mission</b>	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-682
<b>Fund Code</b>		
16800-1100	<i>Executive Division</i>	B-691
	The purpose of the Office of the President of the North Carolina Community College System is to organize and manage the North Carolina Community College System Office and provide coordination and assistance to the presidents of the 58 Community Colleges and the NC 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 technical	

assistance with questions dealing in 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-693

The Division of Administration provides leadership and support to the 59 institutions in the North Carolina Community College System through policy development, planning and accountability, information and reporting systems, and technical assistance. The Division supports the staff of the System Office through information technology, planning and research, and the dissemination of reports. The Division engages in planning, research, program auditing, staff training, library systems technology, learning technologies, 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-695

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-697

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-700

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 both existing and emerging employees in North Carolina. Staff in the Division coordinate and deliver such activities as the New and Expanding Industry program, Small Business Centers, Occupational 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 Workforce Investment Act programs.

16800-1600 *State Aid - Institutions* B-702

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-705

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-706

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.

The Hosiery Technology Center provides technical services to hosiery manufactures operating in North Carolina

The Criminal Justice Centers support six regional centers located on college campuses to continue the criminal justice regional planning and training program.

The Fire Training Centers support eight regional coordinating centers located on college campuses to continue the fire training program.

The Hickory Metro Higher Education Center develops and offers additional degree and non-degree programs of study to adult learners.

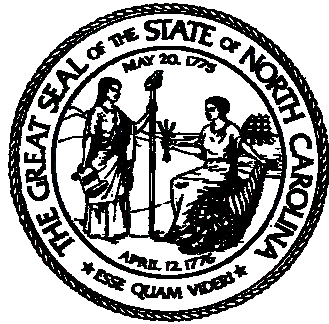
The Haywood Regional High Technology Center provides workforce development training in engineering, engineering technology, information systems, business and industry support services, and economic development.

16800-1900 *Reserves and Transfers*

B-707

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

## Section B



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**Budgets**



## Summary by Purpose

### 13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1000 EDUCATION MANAGEMENT	17,708,762	20,926,865	21,062,386	-1,582	21,060,804	1,744	21,064,130
1300 FINANCIAL & BUSINESS SVC	11,133,768	11,235,901	10,367,296	-27,606	10,339,690	-22,932	10,344,364
1500 TECHNOLOGY SERVICES	12,549,088	16,923,200	16,814,151	81,439	16,895,590	84,869	16,899,020
1600 CURRICULUM & SCHOOL REF	30,762,792	37,869,288	38,893,808	119,698	39,013,506	123,374	39,017,182
1700 STATE AID-FEDERAL PROGRA	905,535,129	844,211,865	844,211,865	0	844,211,865	0	844,211,865
1800 STATE PUBLIC SCHOOL FUND	6176,368,168	6,501,702,816	6,501,702,816	66,778,555	6,568,481,371	182,732,804	6,684,435,620
1900 RESERVES & TRANSFERS	16,395,452	18,496,487	18,496,487	-100,000	18,396,487	-100,000	18,396,487
<b>TOTAL REQUIREMENTS</b>	<b>7170,453,159</b>	<b>7,451,366,422</b>	<b>7,451,548,809</b>	<b>66,850,504</b>	<b>7,518,399,313</b>	<b>182,819,859</b>	<b>7,634,368,668</b>
ESTIMATED RECEIPTS							
1000 EDUCATION MANAGEMENT	5,623,097	6,510,765	6,420,271	0	6,420,271	0	6,420,271
1300 FINANCIAL & BUSINESS SVC	5,053,231	4,615,077	3,768,835	0	3,768,835	0	3,768,835
1500 TECHNOLOGY SERVICES	8,304,705	12,429,901	12,491,298	0	12,491,298	0	12,491,298
1600 CURRICULUM & SCHOOL REF	22,892,525	29,233,781	30,291,507	0	30,291,507	0	30,291,507
1700 STATE AID-FEDERAL PROGRA	905,535,132	844,211,865	844,211,865	0	844,211,865	0	844,211,865
1800 STATE PUBLIC SCHOOL FUND	53,428,939	31,946,945	31,946,945	534,779	32,481,724	734,411	32,681,356
1900 RESERVES & TRANSFERS	3,091,800	3,409,884	3,409,884	0	3,409,884	0	3,409,884
<b>TOTAL RECEIPTS</b>	<b>1003,929,429</b>	<b>932,358,218</b>	<b>932,540,605</b>	<b>534,779</b>	<b>933,075,384</b>	<b>734,411</b>	<b>933,275,016</b>
<b>NET APPROPRIATION</b>	<b>6166,523,730</b>	<b>6,519,008,204</b>	<b>6,519,008,204</b>	<b>66,315,725</b>	<b>6,585,323,929</b>	<b>182,085,448</b>	<b>6,701,093,652</b>

## Summary by Account

### 13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 SEC/COUNCIL OF ST SAL-AP	104,523	107,136	107,136	0	107,136	0	107,136
53 1211 SPA-REG SALARIES-APPRO	15,488,561	17,299,934	17,299,933	0	17,299,933	0	17,299,933
53 1212 SPA-REG SALARIES-RECPT	7,130,171	6,451,175	6,490,009	0	6,490,009	0	6,490,009
53 1311 REG(N S) TEMP WAGES-APPR	153,116	140,503	204,171	0	204,171	0	204,171
53 1312 REG(N S) TEMP WAGES-RECP	136,880	124,518	137,677	0	137,677	0	137,677
53 1321 CONTR EMPL PER IRS-APPRO	774,728	926,373	1,095,191	0	1,095,191	0	1,095,191
53 1322 CONTR EMPLY PER HERE	1,020,671	473,698	422,460	0	422,460	0	422,460
53 1411 OT PAY - APPROPRIATED	4,348	2,631	5,790	0	5,790	0	5,790
53 1412 OT PAY - RECEIPTS	7,726	33,100	31,479	0	31,479	0	31,479
53 1421 HOLIDAY PAY - APPRO	86	0	312	0	312	0	312
53 1452 DUAL EMPL WAGES - RECPTS	61,383	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	364,951	510,134	516,999	-95,631	421,368	-80,525	436,474
53 1462 EPA&SPA-LONGVTY PAY-REC	165,103	116,020	118,327	0	118,327	0	118,327
53 1511 SOCIAL SEC CONTRIB-APPRO	1,238,848	1,406,863	1,420,190	-18,442	1,401,748	-18,442	1,401,748
53 1512 SOCIAL SEC CONTRIB-RECPT	630,346	663,662	662,962	0	662,962	0	662,962
53 1521 REG RETIRE CONTRIB-APPRO	544,917	1,032,945	1,040,257	-30,144	1,010,113	-30,144	1,010,113
53 1522 REG RETIRE CONTRIB-RECPT	249,792	385,641	351,111	0	351,111	0	351,111
53 1561 MED INS CONTRIB-APPRO	938,759	1,094,382	1,091,443	5,562	1,097,005	5,562	1,097,005
53 1562 MED INS CONTRIB-RECPTS	456,677	481,007	490,256	0	490,256	0	490,256
53 1625 ST DISABILITY PMT	1,622	4,048	2,463	0	2,463	0	2,463
53 1627 ST DISABILITY-APPROP.	21,091	0	5,000	0	5,000	0	5,000
53 1628 ST DISABILITY-RECEIPTS	1,584	0	1,585	0	1,585	0	1,585
53 1631 WRKER COMP-MED PAYMENTS	11,213	12,204	12,204	0	12,204	0	12,204
53 1651 COMPENSATION TO BOARD ME	9,270	12,015	10,966	0	10,966	0	10,966
<b>TOTAL PERSONAL SERVICES</b>	<b>29,516,366</b>	<b>31,277,989</b>	<b>31,517,921</b>	<b>-138,655</b>	<b>31,379,266</b>	<b>-123,549</b>	<b>31,394,372</b>
53 2110 LEGAL SERVICES	139,308	133,486	140,034	3,194	143,228	3,194	143,228
53 2120 AUDIT COST/ST AUDITOR	147,053	185,000	185,000	0	185,000	0	185,000
53 2140 INFORMATN TECHNOLOGY SVC	105	6,096,313	6,096,663	0	6,096,663	0	6,096,663
53 2141 WAN SUPPORT SERVICES	0	2,149,653	2,149,653	0	2,149,653	0	2,149,653
53 2143 LAN SUPPORT SERVICES	194	0	0	0	0	0	0
53 2144 PC 7 PRINTER SUPPORT	15,054	1,000	1,250	0	1,250	0	1,250
53 2145 SERVER SUPPORT SERVICES	3,450	1,045,003	1,045,003	0	1,045,003	0	1,045,003
53 2150 ACADEMIC SERVICES	14,885,471	16,864,501	17,127,174	91,218	17,218,392	91,218	17,218,392
53 2170 PERS SERV CONTRACT EMPLO	1,396,887	1,005,745	1,005,745	0	1,005,745	0	1,005,745
53 2181 WORKSHOP/CONF EXPENSE	925,611	1,082,245	1,297,240	0	1,297,240	0	1,297,240



## Summary by Account

### 13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 2184 JANITORIAL SER AGREEMENT	0	1,100	1,100	0	1,100	0	1,100
53 2191 DUAL EMPLOYMENT	34,043	12,933	17,933	0	17,933	0	17,933
53 2199 MISC CONTRACTUAL SERVICE	13,225,098	10,706,853	14,556,085	-248,984	14,307,101	-248,984	14,307,101
53 2200 UTILITY/ENERGY SERVICES	0	240	240	0	240	0	240
53 2300 REPAIR SERVICES	64,845	222,960	148,911	0	148,911	0	148,911
53 2400 MAINTENANCE AGREEMENTS	213,010	4,045,056	3,768,192	0	3,768,192	0	3,768,192
53 2500 RENTALS/LEASES	2,313,315	3,992,468	4,159,955	0	4,159,955	0	4,159,955
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,674,523	5,530,998	5,461,415	80,528	5,541,943	80,528	5,541,943
53 2800 COMMUNICATIONS&DATA PROC	5,371,790	7,633,150	6,938,173	0	6,938,173	0	6,938,173
53 2900 OTHER SERVICES	445,510	551,174	595,613	0	595,613	0	595,613
<b>TOTAL PURCHASED SERVICES</b>	<b>41,855,267</b>	<b>61,259,878</b>	<b>64,695,379</b>	<b>-74,044</b>	<b>64,621,335</b>	<b>-74,044</b>	<b>64,621,335</b>
53 3100 GENERAL ADMIN SUPPLIES	487,271	1,065,732	1,139,140	0	1,139,140	0	1,139,140
53 3300 VEHICLE/EQUIP OPER SUPPL	934	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	2,616,788	9,657,921	6,094,777	-579,988	5,514,789	-876,661	5,218,116
53 3800 PURCHASES FOR RESALE	249,676	642,144	452,179	0	452,179	0	452,179
<b>TOTAL SUPPLIES</b>	<b>3,355,019</b>	<b>11,373,397</b>	<b>7,693,696</b>	<b>-579,988</b>	<b>7,113,708</b>	<b>-876,661</b>	<b>6,817,035</b>
53 4500 EQUIPMENT	1,942,224	3,211,110	3,229,423	-12,500	3,216,923	-12,500	3,216,923
53 4600 ART.OTHER ARTIFACTS&LIT	2,525	108,297	113,552	0	113,552	0	113,552
53 4700 INTANGIBLE ASSETS	360,830	737,454	755,583	0	755,583	0	755,583
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b>	<b>2,305,579</b>	<b>4,056,861</b>	<b>4,098,558</b>	<b>-12,500</b>	<b>4,086,058</b>	<b>-12,500</b>	<b>4,086,058</b>
53 5100 LEGAL, LICENSE&PERMIT CST	4,179,246	3,790,125	3,790,125	825,195	4,615,320	825,195	4,615,320
53 5200 PENSION PAYMENTS	4,805,982	2,348,928	2,348,928	0	2,348,928	0	2,348,928
53 5600 ASSET & OTHER ADJUSTMENT	44	9,000	9,000	0	9,000	0	9,000
53 5800 OTHER ADMINISTRATIVE EXP	1,474,736	1,291,937	1,436,835	117,148	1,553,983	117,148	1,553,983
53 5900 OTHER EXPENSES	160	125	185	0	185	0	185
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>	<b>10,460,168</b>	<b>7,440,115</b>	<b>7,585,073</b>	<b>942,343</b>	<b>8,527,416</b>	<b>942,343</b>	<b>8,527,416</b>
53 6500 STATE AID TO LEA'S	892,391,461	831,795,345	831,795,345	0	831,795,345	0	831,795,345

## Summary by Account

### 13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 6501 CENTRAL OFFICE ADMIN	94,623,590	101,434,583	101,434,583	510,000	101,944,583	870,000	102,304,583
53 6508 UERS	15,993,618	12,060	12,060	0	12,060	0	12,060
53 6513 NONINSTRUC SUPPORT PERS	283,398,598	310,857,234	310,857,234	5,856,167	316,713,401	10,364,865	321,222,099
53 6516 ASSISTANCE TEAMS	4,572,187	2,864,985	2,864,985	0	2,864,985	0	2,864,985
53 6518 SCHOOL BUILDING ADMIN	218,437,266	233,433,692	233,433,692	3,257,670	236,691,362	6,140,540	239,574,232
53 6522 CLASSROOM TEACHERS	2282,173,698	2,451,499,103	2,451,499,103	44,432,231	2,495,931,334	82,276,348	2,533,775,451
53 6523 VOC ED TEACHERS	223,160,045	245,867,126	245,867,126	5,602,624	251,469,750	7,503,859	253,370,985
53 6524 PROGRAM SUPPORT-VOC ED	20,509,271	17,420,304	17,420,304	406,526	17,826,830	545,484	17,965,788
53 6526 DRIVERS EDUCATION	29,407,753	31,939,945	31,939,945	534,779	32,474,724	734,411	32,674,356
53 6529 CONTINUALLY LOW PERFORMI	390,636	519,735	519,735	-519,735	0	-519,735	0
53 6530 HIGH PRIORITY	1,706,668	2,074,399	2,074,399	-1,419,439	654,960	-1,419,439	654,960
53 6532 TEACHER ASSISTANTS	315,075,490	377,866,513	377,866,513	19,554,109	397,420,622	31,844,847	409,711,360
53 6533 INSTRUCTIONL SUPPORT PER	277,636,303	297,554,429	297,554,429	4,557,672	302,112,101	8,860,474	306,414,903
53 6534 AT RISK STUD SVC/ALT SCH	178,544,190	186,280,082	186,280,082	-5,274,454	181,005,628	-3,778,634	182,501,448
53 6536 LTD ENGLISH PROFICIENCY	32,944,336	38,643,103	38,643,103	7,342,633	45,985,736	16,079,674	54,722,777
53 6537 IMPROVE STUDNT A/CABILTY	35,195,932	34,846,211	34,846,211	0	34,846,211	0	34,846,211
53 6538 SCHOOL BREAKFAST PROGRAM	2,120,745	1,900,000	1,900,000	0	1,900,000	0	1,900,000
53 6541 SB2 WAIVER UNAVAILABLE C	15,597	0	0	0	0	0	0
53 6542 ALLOT/DOLLAR CERT	21,225,221	0	0	0	0	0	0
53 6547 LOW WEALTH SUPPLEMENT	96,962,159	109,382,460	109,382,460	0	109,382,460	0	109,382,460
53 6548 SMALL COUNTY SUPPLEMENT	32,858,749	37,489,844	37,489,844	0	37,489,844	0	37,489,844
53 6549 CHARTER SCHOOLS	94,589,901	0	0	0	0	0	0
53 6558 FINANCIAL LITERACY PILOT	31,190	73,000	73,000	-73,000	0	-73,000	0
53 6559 FOOD SERVICES PILOT	0	25,000	25,000	-25,000	0	-25,000	0
53 6560 HIGH SCHOOL PROJECT	0	1,991,699	1,991,699	-450,000	1,541,699	-450,000	1,541,699
53 6563 INSTRUC SUPPLY/EQUIP	73,701,057	65,569,689	65,569,689	5,255,510	70,825,199	9,086,480	74,656,169
53 6564 TEXTBOOKS	0	81,126,220	81,126,220	7,114,047	88,240,267	12,812,724	93,938,944
53 6568 STAFF DEVELOPMENT	8,782,794	12,065,465	12,065,465	115,835	12,181,300	205,017	12,270,482
53 6572 EXCEPTIONAL CHILDREN	504,624,279	548,067,517	548,067,517	10,233,514	558,301,031	20,694,140	568,761,657
53 6575 ACADEMICALLY GIFTED STU	46,665,068	50,739,625	50,739,625	962,792	51,702,417	1,704,032	52,443,657
53 6579 TRANSPORTATION	245,756,920	283,265,988	283,265,988	-6,707,259	276,558,729	1,345,067	284,611,055
53 6580 SCHOOL BUSES	591,569	37,239,912	37,239,912	17,866,180	55,106,092	20,148,455	57,388,367
53 6585 SOCIAL SECURITY	228,531,964	247,167,559	247,167,559	4,277,193	251,444,752	7,867,416	255,034,975
53 6586 STATE RETIREMENT	101,746,794	187,889,228	187,889,228	3,241,654	191,130,882	5,970,693	193,859,921
53 6587 MEDICAL INSURANCE	235,077,524	281,112,122	281,112,122	5,088,536	286,200,658	9,202,989	290,315,111
53 6588 SHORT TERM DISABILITY	4,399,327	5,000,000	5,000,000	-520,310	4,479,690	-520,310	4,479,690
53 6589 LONGEVITY	75,410,202	76,643,080	76,643,080	221	76,643,301	221	76,643,301

## Summary by Account

### 13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 6590 ANNUAL LEAVE	31,082,595	25,852,075	25,852,075	5,646,378	31,498,453	5,646,378	31,498,453
53 6593 SCHOOL-BASED INCEN PAY	139,052,809	108,000,000	108,000,000	-108,000,000	0	-108,000,000	0
53 6596 SALARY SCHEDULE INCREMEN	249,878	0	0	0	0	0	0
53 6597 COMPENSATION BONUS	33,455,578	0	0	0	0	0	0
53 6598 ADD'T PAY MENTOR TEACHER	9,527,293	8,100,140	8,100,140	0	8,100,140	0	8,100,140
53 6603 PUBLIC SCHOOL FORUM OF N	340,657	340,657	340,657	0	340,657	0	340,657
53 6607 TOTAL QUALITY EDUCATION	50,000	50,000	50,000	0	50,000	0	50,000
53 6608 COMMUNITIES IN SCHOOLS	607,500	607,500	607,500	0	607,500	0	607,500
53 6609 SCHOOLS ATTUNED PROGRAM	520,911	520,911	520,911	0	520,911	0	520,911
53 6611 EXPLORNET	300,000	500,000	500,000	-100,000	400,000	-100,000	400,000
53 6612 TEACHER CADET PROGRAM	121,500	121,500	121,500	0	121,500	0	121,500
53 6613 NC NETWORK	283,500	283,500	283,500	0	283,500	0	283,500
53 6890 OTHER EDUCATIONAL AWARDS	1,390,691	1,559,012	1,559,012	0	1,559,012	0	1,559,012
53 6901 NBPTS	8,586,600	3,274,500	3,274,500	0	3,274,500	0	3,274,500
53 6990 EDUCATION GRANTS	537,647	2,595,405	2,595,405	0	2,595,405	0	2,595,405
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>	<b>6905,359,261</b>	<b>7,343,462,457</b>	<b>7,343,462,457</b>	<b>28,767,074</b>	<b>7,372,229,531</b>	<b>145,017,996</b>	<b>7,488,480,453</b>
53 7101 RESERVE ADM CONTINGENCY	0	6,000,000	6,000,000	1,000,000	7,000,000	1,000,000	7,000,000
53 7102 RESERVE-INDIRECT COST	0	1,748,961	1,748,961	0	1,748,961	0	1,748,961
53 7104 GENERAL RESERVES	0	812,410	812,410	0	812,410	0	812,410
53 7200 RESERVE FOR BUDGET REDUC	0	-71,951,248	-71,951,248	27,660,000	-44,291,248	27,660,000	-44,291,248
<b>TOTAL RESERVES</b>	<b>0</b>	<b>-63,389,877</b>	<b>-63,389,877</b>	<b>28,660,000</b>	<b>-34,729,877</b>	<b>28,660,000</b>	<b>-34,729,877</b>
53 8010 DEPENDENT CARE-OP TFR	24,810	0	0	0	0	0	0
53 8040 DISASTER RELIEF RES TRF	153,849	0	0	0	0	0	0
53 8101 TRF 73510-TEXTBK FREIGHT	217,837	217,837	217,837	0	217,837	0	217,837
53 8102 TRF 73510-TEXTBOOKS	60,134,174	0	0	0	0	0	0
53 8104 TRF 73510-SCHOOL BUS	14,734,280	0	0	0	0	0	0
53 8107 TRF 13510-GENERAL FUND	1,484,039	1,660,923	1,660,923	0	1,660,923	0	1,660,923
53 8109 TRF 63510-TEACH FELLOWS	10,160,000	10,160,000	10,160,000	0	10,160,000	0	10,160,000
53 8110 TRF 63510-SCHOLARSHP/LNS	2,252,535	2,252,535	2,252,535	0	2,252,535	0	2,252,535
53 8111 TRF 63510 CHILDRENS TF	250,000	250,000	250,000	0	250,000	0	250,000
53 8120 TRF OUT-SCHOOL TECHNOLOG	6,647,471	5,000,000	5,000,000	5,000,000	10,000,000	5,000,000	10,000,000
53 8126 TRF OUT-WORKERS COMP	28,271,447	23,662,103	23,662,103	4,286,274	27,948,377	4,286,274	27,948,377
53 8149 TRANSFERS COMMERCE	12,414	66,962	66,962	0	66,962	0	66,962

## Summary by Account

### 13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 8152 TRF OUT-COMMUNITY COLLEG	13,143,668	12,416,520	12,416,520	0	12,416,520	0	12,416,520
53 8185 TRF OUT-DHHS WOMEN HEALT	243,530	198,722	198,722	0	198,722	0	198,722
53 8901 TRF SUCCEEDING F/Y	39,871,445	0	0	0	0	0	0
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TOTAL INTRAGOVERNMENTAL TRANSACT	177,601,499	55,885,602	55,885,602	9,286,274	65,171,876	9,286,274	65,171,876
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TOTAL REQUIREMENTS	7170,453,159	7,451,366,422	7,451,548,809	66,850,504	7,518,399,313	182,819,859	7,634,368,668
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#### ESTIMATED RECEIPTS

43 3113 INT/DIV INC INVST-GENERL	3,198	0	0	0	0	0	0
43 4132 COMPUTER SALES & SVC	48,000	0	42,000	0	42,000	0	42,000
43 4133 POSTGE,FRGHT & DELIV SVC	0	650,000	0	0	0	0	0
43 4134 PRINT, BIND & DUPLIC SVC	891,688	888,659	913,297	0	913,297	0	913,297
43 4139 OTHER COMMUNICATION SVC	40,146	105,481	105,516	0	105,516	0	105,516
43 4310 SALE OF PUBLICATIONS	263,066	434,112	432,611	0	432,611	0	432,611
43 4320 SALE OF SURPLUS PROPERTY	44	9,000	9,000	0	9,000	0	9,000
43 4390 OTH SALES OF GDS OR PUBL	85,533	360,180	160,180	0	160,180	0	160,180
43 5500 FINES,PENAL, ASSESS FEE	134,532	0	0	0	0	0	0
43 5600 REGISTRATION FEES	659,251	759,887	1,170,185	0	1,170,185	0	1,170,185
43 5900 FEES,LICENSES AND FINES	4,000	24,500	4,500	0	4,500	0	4,500
43 7113 INSUR RECOVERY	95,530	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	2,001	0	0	0	0	0	0
43 7992 PETTY CASH REDEPOSIT	160	125	185	0	185	0	185
43 8120 TRF IN-SPECIAL REVENUE	6,544,883	7,567,486	8,144,343	0	8,144,343	0	8,144,343
43 8146 TRF IN-DOT FOR DR ED	29,407,753	31,939,945	31,939,945	534,779	32,474,724	734,411	32,674,356
43 8191 TRF IN-INDIRECT COST	1,484,038	1,660,923	1,660,923	0	1,660,923	0	1,660,923
53 8220 REIMBURSE-DUAL EMPLOY.	66,080	0	0	0	0	0	0
53 8300 REFUND-PRIOR YEAR	6,472,559	0	0	0	0	0	0
43 8404 LITERARY FND RESIDUAL TF	1,000,000	0	0	0	0	0	0
53 8802 PARTNERS IN CHARACTER	0	134,292	134,292	0	134,292	0	134,292
53 8805 TROOPS TO TEACHERS	143,371	222,541	222,541	0	222,541	0	222,541
53 8807 FOREIGN LANGUAGE ASSIST	21,799	4,760	4,760	0	4,760	0	4,760
53 8808 EVEN START FAMILY LITER	5,054,247	5,129,587	5,129,587	0	5,129,587	0	5,129,587
53 8810 STATE AID CONCENTRATION	30,975,364	30,707,394	30,707,394	0	30,707,394	0	30,707,394

## Summary by Account

### 13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 8811 ESEA CH1 ST ADMIN	3,404,746	4,909,003	4,909,003	0	4,909,003	0	4,909,003
53 8812 ECIA CH1 BASIC GRANT	205,669,704	227,159,214	227,159,214	0	227,159,214	0	227,159,214
53 8813 ECIA CH1 MIGRANT EDUC	7,512,035	7,137,270	7,137,270	0	7,137,270	0	7,137,270
53 8814 ECIA CHI DELINQUENTS	522,275	489,716	489,716	0	489,716	0	489,716
53 8815 ECIA CH1 ADULT CORRECT	329,004	556,082	556,082	0	556,082	0	556,082
53 8819 TITLE-V INNOVATIVE EDUC	9,485,295	9,775,993	9,775,993	0	9,775,993	0	9,775,993
53 8820 DESEGREGATION ASSISTANCE	0	3,274	3,274	0	3,274	0	3,274
53 8821 DRUG FREE SCHOOLS	8,641,902	8,565,650	8,565,650	0	8,565,650	0	8,565,650
53 8822 DWIGHT D EISENHOWER	516,622	0	0	0	0	0	0
53 8824 NAEP STATE COORDINATOR	98,319	148,836	148,836	0	148,836	0	148,836
53 8825 ESEA VI-C DEAF/BLIND	406,250	285,952	285,952	0	285,952	0	285,952
53 8827 COMMON CORE DATA	120	0	0	0	0	0	0
53 8829 EHA VI-B HANDICAPPED	221,530,858	83,875,376	83,875,376	0	83,875,376	0	83,875,376
53 8830 CHILD NUTR-BASIC ADM	2,304,186	619,542	619,542	0	619,542	0	619,542
53 8832 21ST CENTURY	10,058,996	11,557,697	11,557,697	0	11,557,697	0	11,557,697
53 8833 LANGUAGE ACQUISITION	6,509,538	7,942,378	7,942,378	0	7,942,378	0	7,942,378
53 8834 READING FIRST GRANT	4,356,908	47,048,632	47,048,632	0	47,048,632	0	47,048,632
53 8835 COMMUNITY SVCS GRANT	354,367	1,021,176	1,021,176	0	1,021,176	0	1,021,176
53 8836 RURAL & LOW INCOME	3,646,926	4,667,910	4,667,910	0	4,667,910	0	4,667,910
53 8838 CN-SPECIAL MILK	221,980	143,085	143,085	0	143,085	0	143,085
53 8841 IMPROVING TEACH QUALITY	61,605,821	63,053,416	63,053,416	0	63,053,416	0	63,053,416
53 8842 CN-SCHOOL BREAKFAST	61,540,813	62,613,292	62,613,292	0	62,613,292	0	62,613,292
53 8847 CN-MEAL SERVICE	201,769,221	210,344,040	210,344,040	0	210,344,040	0	210,344,040
53 8851 REFUGEE CHILDREN	280,442	200,000	200,000	0	200,000	0	200,000
53 8852 AIDS GRANT	1,039,562	921,665	921,665	0	921,665	0	921,665
53 8853 PRESCHOOL HANDICAPPED	11,612,063	11,568,952	11,568,952	0	11,568,952	0	11,568,952
53 8854 ROBERT C BYRD SCHOLARSHP	1,124,250	1,068,000	1,068,000	0	1,068,000	0	1,068,000
53 8855 TITLE IIB MATH & SCIENCE	45,126	2,498,796	2,498,796	0	2,498,796	0	2,498,796
53 8856 IDEA-ST ENHANCEMENT GRT	257,073	545,383	545,383	0	545,383	0	545,383
53 8857 ESETP	275,637	474,565	474,565	0	474,565	0	474,565
53 8860 VOC ED II-A HANDICAPPED	13,334,218	12,592,420	12,592,420	0	12,592,420	0	12,592,420
53 8864 VOC ED II-B PROGRAM IMP	21,707,727	21,487,129	21,487,129	0	21,487,129	0	21,487,129
53 8867 VOC ED CBOS	3,325,500	3,132,502	3,132,502	0	3,132,502	0	3,132,502
53 8870 CHILDREN WITH DISABILITI	1,492,513	2,419,388	2,419,388	0	2,419,388	0	2,419,388
53 8871 SCHOOL RENOVATION	7,979,090	0	0	0	0	0	0
53 8872 EDU THROUGH TECH	10,871,334	14,772,715	14,772,715	0	14,772,715	0	14,772,715
53 8874 READING EXCELLENCE	-570	4,122,201	4,122,201	0	4,122,201	0	4,122,201

## Summary by Account

### 13510 Department of Public Instruction - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 8875 EMERGENCY IMMIGRANT GRAN	0	2,224,171	2,224,171	0	2,224,171	0	2,224,171
53 8877 TITLE 1 ACCOUNTABILITY	727,601	0	0	0	0	0	0
53 8879 STANDARDS, ASSESS. & ACCOUN	5,753,825	9,259,830	9,259,830	0	9,259,830	0	9,259,830
53 8880 SCENIC BYWAYS	1,452	0	0	0	0	0	0
53 8881 HOMELESS CHILDREN	945,560	1,270,505	1,270,505	0	1,270,505	0	1,270,505
53 8890 SCH BASED/SERVE AMERICA	601,219	466,400	466,400	0	466,400	0	466,400
53 8891 CHARTER SCHOOLS	3,035,684	3,464,504	3,464,504	0	3,464,504	0	3,464,504
53 8892 ADVANCED PLACEMENT FEE	363,411	422,675	422,675	0	422,675	0	422,675
53 8893 TITLE 1 CSRD	5,842,558	4,769,929	4,769,929	0	4,769,929	0	4,769,929
53 8894 CSRD FUND IMPROVE EDUCA	1,664,943	2,098,400	2,098,400	0	2,098,400	0	2,098,400
53 8895 CLASS SIZE REDUCTION	238,379	0	0	0	0	0	0
53 8896 TEACHER QUALITY ENHANCE	821,283	61,682	61,682	0	61,682	0	61,682
53 8897 NAT'L CO-OP EDUC STAT	111	0	0	0	0	0	0
43 8990 TRANS IN-PREV YRS BUDGET	16,706,309	0	0	0	0	0	0
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TOTAL RECEIPTS	1003,929,429	932,358,218	932,540,605	534,779	933,075,384	734,411	933,275,016
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NET APPROPRIATION	6166,523,730	6,519,008,204	6,519,008,204	66,315,725	6,585,323,929	182,085,448	6,701,093,652

**Position Counts  
Summary by Purpose**

**13510 Department of Public Instruction - General Fund**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
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1000 EDUCATION MANAGEMENT	73.00	73.00	73.00	.00	73.00	.00	73.00
1300 FINANCIAL & BUSINESS SVC	130.70	134.70	134.70	.00	134.70	.00	134.70
1500 TECHNOLOGY SERVICES	112.00	129.00	130.00	.00	130.00	.00	130.00
1600 CURRICULUM & SCHOOL REF	152.00	167.50	166.50	.00	166.50	.00	166.50
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TOTAL REQUIREMENTS	467.70	504.20	504.20	.00	504.20	.00	504.20
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**Position Counts  
Summary by Account**

**13510 Department of Public Instruction - General Fund**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 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	299.65	317.76	318.06	.00	318.06	.00	318.06
53 1212 SPA-REG SALARIES-RECPT	167.05	185.43	185.13	.00	185.13	.00	185.13
TOTAL REQUIREMENTS	467.70	504.20	504.20	.00	504.20	.00	504.20



## Fund Detail

### 13510 Department of Public Instruction - General Fund

1000 Education Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 SEC/COUNCIL OF ST SAL-AP	104,523	107,136	107,136	0	107,136	0	107,136
53 1211 SPA-REG SALARIES-APPRO	3,523,759	3,743,563	3,757,678	0	3,757,678	0	3,757,678
53 1212 SPA-REG SALARIES-RECPT	1,425,128	1,919,801	1,946,783	0	1,946,783	0	1,946,783
53 1311 REG(N S) TEMP WAGES-APPR	3,374	39,980	15,776	0	15,776	0	15,776
53 1312 REG(N S) TEMP WAGES-RECP	57,617	38,621	77,780	0	77,780	0	77,780
53 1321 CONTR EMPL PER IRS-APPRO	85,764	36,182	33,705	0	33,705	0	33,705
53 1322 CONTR EMPLY PER HERE	492,801	225,708	250,470	0	250,470	0	250,470
53 1411 OT PAY - APPROPRIATED	4,348	2,267	5,426	0	5,426	0	5,426
53 1412 OT PAY - RECEIPTS	6,388	8,100	8,032	0	8,032	0	8,032
53 1421 HOLIDAY PAY - APPRO	86	0	0	0	0	0	0
53 1452 DUAL EMPL WAGES - RECPTS	12,602	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	74,364	117,841	119,211	-22,453	96,758	-19,127	100,084
53 1462 EPA&SPA-LONGVTY PAY-REC	24,390	20,257	21,216	0	21,216	0	21,216
53 1511 SOCIAL SEC CONTRIB-APPRO	273,012	289,366	294,099	1,435	295,534	1,435	295,534
53 1512 SOCIAL SEC CONTRIB-RECPT	147,763	143,261	148,096	0	148,096	0	148,096
53 1521 REG RETIRE CONTRIB-APPRO	125,713	228,118	231,745	-7,048	224,697	-7,048	224,697
53 1522 REG RETIRE CONTRIB-RECPT	49,793	108,599	76,069	0	76,069	0	76,069
53 1561 MED INS CONTRIB-APPRO	217,757	247,607	246,428	3,353	249,781	3,353	249,781
53 1562 MED INS CONTRIB-RECPTS	110,269	108,184	117,498	0	117,498	0	117,498
53 1625 ST DISABILITY PMT	1,622	4,048	2,463	0	2,463	0	2,463
53 1628 ST DISABILITY-RECEIPTS	1,584	0	1,585	0	1,585	0	1,585
53 1631 WRKER COMP-MED PAYMENTS	11,213	12,204	12,204	0	12,204	0	12,204
53 1651 COMPENSATION TO BOARD ME	8,055	11,070	9,500	0	9,500	0	9,500
<b>TOTAL PERSONAL SERVICES</b>	<b>6,761,925</b>	<b>7,411,913</b>	<b>7,482,900</b>	<b>-24,713</b>	<b>7,458,187</b>	<b>-21,387</b>	<b>7,461,513</b>
53 2110 LEGAL SERVICES	39,752	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	105	0	0	0	0	0	0
53 2144 PC 7 PRINTER SUPPORT	12,854	0	0	0	0	0	0
53 2145 SERVER SUPPORT SERVICES	3,450	3,050	3,050	0	3,050	0	3,050
53 2150 ACADEMIC SERVICES	4,005,027	4,119,303	4,129,303	0	4,129,303	0	4,129,303
53 2181 WORKSHOP/CONF EXPENSE	122,206	135,749	121,244	0	121,244	0	121,244
53 2199 MISC CONTRACTUAL SERVICE	862,323	1,327,874	1,366,142	0	1,366,142	0	1,366,142
53 2300 REPAIR SERVICES	8,153	4,621	4,271	0	4,271	0	4,271
53 2400 MAINTENANCE AGREEMENTS	62,365	381,975	359,965	0	359,965	0	359,965
53 2500 RENTALS/LEASES	679,650	216,831	216,423	0	216,423	0	216,423
53 2700 TRAVEL&OTHER EMPLOYEE EX	558,597	674,004	710,098	0	710,098	0	710,098
53 2800 COMMUNICATIONS&DATA PROC	920,512	1,617,334	1,524,624	0	1,524,624	0	1,524,624
53 2900 OTHER SERVICES	60,703	73,911	86,111	0	86,111	0	86,111
<b>TOTAL PURCHASED SERVICES</b>	<b>7,335,697</b>	<b>8,554,652</b>	<b>8,521,231</b>	<b>0</b>	<b>8,521,231</b>	<b>0</b>	<b>8,521,231</b>

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1000 Education Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	81,344	285,421	301,227	0	301,227	0	301,227
53 3700 RESEARCH/DEVELOP& ED SUP	1,524,703	2,473,502	2,467,032	0	2,467,032	0	2,467,032
53 3800 PURCHASES FOR RESALE	244,549	431,563	441,563	0	441,563	0	441,563
TOTAL SUPPLIES	1,850,596	3,190,486	3,209,822	0	3,209,822	0	3,209,822
53 4500 EQUIPMENT	253,995	373,159	406,674	0	406,674	0	406,674
53 4600 ART.OTHER ARTIFACTS&LIT	204	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	45,898	30,588	70,608	0	70,608	0	70,608
TOTAL PROPERTY, PLANT & EQUIPMT	300,097	403,747	477,282	0	477,282	0	477,282
53 5100 LEGAL, LICENSE&PERMIT CST	4,070	1,025	1,025	0	1,025	0	1,025
53 5800 OTHER ADMINISTRATIVE EXP	312,967	281,942	286,966	23,131	310,097	23,131	310,097
53 5900 OTHER EXPENSES	160	100	160	0	160	0	160
TOTAL OTHER EXPENSES & ADJUSTMEN	317,197	283,067	288,151	23,131	311,282	23,131	311,282
53 6890 OTHER EDUCATIONAL AWARDS	1,124,250	1,083,000	1,083,000	0	1,083,000	0	1,083,000
TOTAL AID & PUBLIC ASSISTANCE	1,124,250	1,083,000	1,083,000	0	1,083,000	0	1,083,000
53 8040 DISASTER RELIEF RES TRF	19,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	19,000	0	0	0	0	0	0
TOTAL REQUIREMENTS	17,708,762	20,926,865	21,062,386	-1,582	21,060,804	1,744	21,064,130
ESTIMATED RECEIPTS							
43 4134 PRINT, BIND & DUPLIC SVC	891,688	888,659	913,297	0	913,297	0	913,297
43 4139 OTHER COMMUNICATION SVC	40,126	105,000	105,000	0	105,000	0	105,000
43 4310 SALE OF PUBLICATIONS	263,066	432,612	432,611	0	432,611	0	432,611
43 4390 OTH SALES OF GDS OR PUBL	77,043	150,000	150,000	0	150,000	0	150,000
43 5600 REGISTRATION FEES	0	60,000	0	0	0	0	0
43 5900 FEES, LICENSES AND FINES	4,000	24,500	4,500	0	4,500	0	4,500
43 7992 PETTY CASH REDEPOSIT	160	100	160	0	160	0	160
43 8120 TRF IN-SPECIAL REVENUE	1,288,684	1,847,485	1,812,294	0	1,812,294	0	1,812,294
53 8220 REIMBURSE-DUAL EMPLOY.	13,566	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1000 Education Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
53 8300 REFUND-PRIOR YEAR	447	0	0	0	0	0	0
53 8805 TROOPS TO TEACHERS	125,066	194,072	194,072	0	194,072	0	194,072
53 8811 ESEA CH1 ST ADMIN	229,873	295,415	295,415	0	295,415	0	295,415
53 8841 IMPROVING TEACH QUALITY	767,291	1,444,922	1,444,922	0	1,444,922	0	1,444,922
53 8854 ROBERT C BYRD SCHOLARSHP	1,124,250	1,068,000	1,068,000	0	1,068,000	0	1,068,000
53 8896 TEACHER QUALITY ENHANCE	797,837	0	0	0	0	0	0
TOTAL RECEIPTS	5,623,097	6,510,765	6,420,271	0	6,420,271	0	6,420,271
NET APPROPRIATION	12,085,665	14,416,100	14,642,115	-1,582	14,640,533	1,744	14,643,859

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1300 Financial and Business Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	4,076,625	4,234,423	4,235,857	0	4,235,857	0	4,235,857
53 1212 SPA-REG SALARIES-RECPT	1,882,817	1,687,379	1,693,842	0	1,693,842	0	1,693,842
53 1311 REG(N S) TEMP WAGES-APPR	44,529	69,503	96,324	0	96,324	0	96,324
53 1312 REG(N S) TEMP WAGES-RECP	25,361	18,500	18,500	0	18,500	0	18,500
53 1321 CONTR EMPL PER IRS-APPRO	26,251	98,124	125,124	0	125,124	0	125,124
53 1322 CONTR EMPLY PER HERE	18,463	13,000	13,000	0	13,000	0	13,000
53 1411 OT PAY - APPROPRIATED	0	364	364	0	364	0	364
53 1412 OT PAY - RECEIPTS	1,338	25,000	23,447	0	23,447	0	23,447
53 1421 HOLIDAY PAY - APPRO	0	0	312	0	312	0	312
53 1461 EPA&SPA-LONGVTY PAY-APPR	105,161	122,981	120,476	-10,161	110,315	-5,487	114,989
53 1462 EPA&SPA-LONGVTY PAY-REC	35,604	35,126	36,027	0	36,027	0	36,027
53 1511 SOCIAL SEC CONTRIB-APPRO	312,711	339,869	346,369	-12,944	333,425	-12,944	333,425
53 1512 SOCIAL SEC CONTRIB-RECPT	144,368	140,343	140,566	0	140,566	0	140,566
53 1521 REG RETIRE CONTRIB-APPRO	143,016	248,111	252,799	-7,024	245,775	-7,024	245,775
53 1522 REG RETIRE CONTRIB-RECPT	65,655	99,755	99,786	0	99,786	0	99,786
53 1561 MED INS CONTRIB-APPRO	281,047	305,546	302,051	-1,167	300,884	-1,167	300,884
53 1562 MED INS CONTRIB-RECPTS	128,932	123,672	123,671	0	123,671	0	123,671
<b>TOTAL PERSONAL SERVICES</b>	<b>7,291,878</b>	<b>7,561,696</b>	<b>7,628,515</b>	<b>-31,296</b>	<b>7,597,219</b>	<b>-26,622</b>	<b>7,601,893</b>
53 2110 LEGAL SERVICES	97,545	123,986	130,534	3,194	133,728	3,194	133,728
53 2120 AUDIT COST/ST AUDITOR	147,053	185,000	185,000	0	185,000	0	185,000
53 2140 INFORMATN TECHNOLOGY SVC	0	15,000	15,000	0	15,000	0	15,000
53 2144 PC 7 PRINTER SUPPORT	0	1,000	1,250	0	1,250	0	1,250
53 2150 ACADEMIC SERVICES	1,196,276	395,876	395,876	0	395,876	0	395,876
53 2181 WORKSHOP/CONF EXPENSE	41,239	52,196	42,534	0	42,534	0	42,534
53 2184 JANITORIAL SER AGREEMENT	0	1,100	1,100	0	1,100	0	1,100
53 2199 MISC CONTRACTUAL SERVICE	617,673	327,478	282,843	0	282,843	0	282,843
53 2200 UTILITY/ENERGY SERVICES	0	240	240	0	240	0	240
53 2300 REPAIR SERVICES	11,363	62,158	42,333	0	42,333	0	42,333
53 2400 MAINTENANCE AGREEMENTS	58,648	53,240	52,665	0	52,665	0	52,665
53 2500 RENTALS/LEASES	167,047	113,436	109,045	0	109,045	0	109,045
53 2700 TRAVEL&OTHER EMPLOYEE EX	294,474	375,322	370,964	496	371,460	496	371,460
53 2800 COMMUNICATIONS&DATA PROC	273,685	1,013,526	355,964	0	355,964	0	355,964
53 2900 OTHER SERVICES	85,563	131,435	133,465	0	133,465	0	133,465
<b>TOTAL PURCHASED SERVICES</b>	<b>2,990,566</b>	<b>2,850,993</b>	<b>2,118,813</b>	<b>3,690</b>	<b>2,122,503</b>	<b>3,690</b>	<b>2,122,503</b>
53 3100 GENERAL ADMIN SUPPLIES	54,548	139,277	125,598	0	125,598	0	125,598
53 3300 VEHICLE/EQUIP OPER SUPPL	775	7,300	7,300	0	7,300	0	7,300
53 3500 CLOTHING & RECREATNL SUP	350	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1300 Financial and Business Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3600 DRUGS/PHARMACEUTICAL SUP	0	300	300	0	300	0	300
53 3700 RESEARCH/DEVELOP& ED SUP	115,141	34,638	34,378	0	34,378	0	34,378
53 3800 PURCHASES FOR RESALE	5,127	210,180	10,180	0	10,180	0	10,180
TOTAL SUPPLIES	175,941	391,695	177,756	0	177,756	0	177,756
53 4500 EQUIPMENT	207,563	289,790	301,361	0	301,361	0	301,361
53 4600 ART.OTHER ARTIFACTS&LIT	612	7,160	7,034	0	7,034	0	7,034
53 4700 INTANGIBLE ASSETS	3,262	32,820	32,820	0	32,820	0	32,820
TOTAL PROPERTY, PLANT & EQUIPMT	211,437	329,770	341,215	0	341,215	0	341,215
53 5600 ASSET & OTHER ADJUSTMENT	44	2,000	2,000	0	2,000	0	2,000
53 5800 OTHER ADMINISTRATIVE EXP	32,902	39,722	38,972	0	38,972	0	38,972
53 5900 OTHER EXPENSES	0	25	25	0	25	0	25
TOTAL OTHER EXPENSES & ADJUSTMEN	32,946	41,747	40,997	0	40,997	0	40,997
53 6990 EDUCATION GRANTS	395,000	60,000	60,000	0	60,000	0	60,000
TOTAL AID & PUBLIC ASSISTANCE	395,000	60,000	60,000	0	60,000	0	60,000
53 8040 DISASTER RELIEF RES TRF	36,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	36,000	0	0	0	0	0	0
TOTAL REQUIREMENTS	11,133,768	11,235,901	10,367,296	-27,606	10,339,690	-22,932	10,344,364
ESTIMATED RECEIPTS							
43 3113 INT/DIV INC INVST-GENERL	3,198	0	0	0	0	0	0
43 4133 POSTGE,FRGHT & DELIV SVC	0	650,000	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	0	1,500	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	44	2,000	2,000	0	2,000	0	2,000
43 4390 OTH SALES OF GDS OR PUBL	8,490	210,180	10,180	0	10,180	0	10,180
43 5600 REGISTRATION FEES	3,070	5,095	5,335	0	5,335	0	5,335
43 7990 OTHER MISC REV-PROGRAM	2,001	0	0	0	0	0	0
43 7992 PETTY CASH REDEPOSIT	0	25	25	0	25	0	25
43 8120 TRF IN-SPECIAL REVENUE	1,572,041	2,084,251	2,089,269	0	2,089,269	0	2,089,269

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1300 Financial and Business Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 8191 TRF IN-INDIRECT COST	869,386	1,140,992	1,140,992	0	1,140,992	0	1,140,992
53 8827 COMMON CORE DATA	120	0	0	0	0	0	0
53 8830 CHILD NUTR-BASIC ADM	2,099,373	370,397	370,397	0	370,397	0	370,397
53 8871 SCHOOL RENOVATION	2,471	0	0	0	0	0	0
53 8891 CHARTER SCHOOLS	492,926	150,637	150,637	0	150,637	0	150,637
53 8897 NAT'L CO-OP EDUC STAT	111	0	0	0	0	0	0
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TOTAL RECEIPTS	5,053,231	4,615,077	3,768,835	0	3,768,835	0	3,768,835
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NET APPROPRIATION	6,080,537	6,620,824	6,598,461	-27,606	6,570,855	-22,932	6,575,529

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1500 Technology Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	4,004,480	5,091,198	5,126,507	0	5,126,507	0	5,126,507
53 1212 SPA-REG SALARIES-RECPT	321,790	409,714	415,529	0	415,529	0	415,529
53 1311 REG(N S) TEMP WAGES-APPR	100,939	31,020	92,071	0	92,071	0	92,071
53 1312 REG(N S) TEMP WAGES-RECP	38,172	37,366	37,366	0	37,366	0	37,366
53 1321 CONTR EMPL PER IRS-APPRO	21,972	0	0	0	0	0	0
53 1322 CONTR EMPLY PER HERE	22,005	12,699	12,699	0	12,699	0	12,699
53 1452 DUAL EMPL WAGES - RECPTS	12,985	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	77,548	92,488	100,488	-12,737	87,751	-9,307	91,181
53 1462 EPA&SPA-LONGVTY PAY-REC	5,771	5,465	5,912	0	5,912	0	5,912
53 1511 SOCIAL SEC CONTRIB-APPRO	309,652	392,382	390,872	1,090	391,962	1,090	391,962
53 1512 SOCIAL SEC CONTRIB-RECPT	30,007	35,339	35,784	0	35,784	0	35,784
53 1521 REG RETIRE CONTRIB-APPRO	139,605	307,176	303,733	-5,788	297,945	-5,788	297,945
53 1522 REG RETIRE CONTRIB-RECPT	11,204	18,491	16,491	0	16,491	0	16,491
53 1561 MED INS CONTRIB-APPRO	220,214	296,559	295,559	1,720	297,279	1,720	297,279
53 1562 MED INS CONTRIB-RECPTS	21,362	26,889	26,889	0	26,889	0	26,889
<b>TOTAL PERSONAL SERVICES</b>	<b>5,337,706</b>	<b>6,756,786</b>	<b>6,859,900</b>	<b>-15,715</b>	<b>6,844,185</b>	<b>-12,285</b>	<b>6,847,615</b>
53 2110 LEGAL SERVICES	1,190	9,500	9,500	0	9,500	0	9,500
53 2140 INFORMATN TECHNOLOGY SVC	0	21,000	21,350	0	21,350	0	21,350
53 2143 LAN SUPPORT SERVICES	194	0	0	0	0	0	0
53 2144 PC 7 PRINTER SUPPORT	2,200	0	0	0	0	0	0
53 2150 ACADEMIC SERVICES	135,855	1,895,917	1,828,572	0	1,828,572	0	1,828,572
53 2181 WORKSHOP/CONF EXPENSE	47,781	96,382	65,168	0	65,168	0	65,168
53 2199 MISC CONTRACTUAL SERVICE	1,020,208	1,282,364	1,287,077	0	1,287,077	0	1,287,077
53 2300 REPAIR SERVICES	32,318	104,228	69,354	0	69,354	0	69,354
53 2400 MAINTENANCE AGREEMENTS	67,931	537,869	284,990	0	284,990	0	284,990
53 2500 RENTALS/LEASES	597,549	803,356	796,379	0	796,379	0	796,379
53 2700 TRAVEL&OTHER EMPLOYEE EX	147,739	170,113	167,878	2,799	170,677	2,799	170,677
53 2800 COMMUNICATIONS&DATA PROC	3,120,315	3,275,654	3,263,586	0	3,263,586	0	3,263,586
53 2900 OTHER SERVICES	43,828	71,177	101,336	0	101,336	0	101,336
<b>TOTAL PURCHASED SERVICES</b>	<b>5,217,108</b>	<b>8,267,560</b>	<b>7,895,190</b>	<b>2,799</b>	<b>7,897,989</b>	<b>2,799</b>	<b>7,897,989</b>
53 3100 GENERAL ADMIN SUPPLIES	77,535	37,830	62,665	0	62,665	0	62,665
53 3700 RESEARCH/DEVELOP& ED SUP	12,844	210,150	157,430	0	157,430	0	157,430
53 3800 PURCHASES FOR RESALE	0	401	436	0	436	0	436
<b>TOTAL SUPPLIES</b>	<b>90,379</b>	<b>248,381</b>	<b>220,531</b>	<b>0</b>	<b>220,531</b>	<b>0</b>	<b>220,531</b>
53 4500 EQUIPMENT	695,776	786,438	864,437	0	864,437	0	864,437

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1500 Technology Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4600 ART.OTHER ARTIFACTS&LIT	1,660	1,137	6,518	0	6,518	0	6,518
53 4700 INTANGIBLE ASSETS	298,537	79,846	63,955	0	63,955	0	63,955
TOTAL PROPERTY, PLANT & EQUIPMT	995,973	867,421	934,910	0	934,910	0	934,910
53 5800 OTHER ADMINISTRATIVE EXP	794,522	733,052	853,620	94,355	947,975	94,355	947,975
TOTAL OTHER EXPENSES & ADJUSTMEN	794,522	733,052	853,620	94,355	947,975	94,355	947,975
53 6990 EDUCATION GRANTS	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL AID & PUBLIC ASSISTANCE	50,000	50,000	50,000	0	50,000	0	50,000
53 8040 DISASTER RELIEF RES TRF	60,000	0	0	0	0	0	0
53 8901 TRF SUCCEEDING F/Y	3,400	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	63,400	0	0	0	0	0	0
TOTAL REQUIREMENTS	12,549,088	16,923,200	16,814,151	81,439	16,895,590	84,869	16,899,020
ESTIMATED RECEIPTS							
43 4132 COMPUTER SALES & SVC	48,000	0	42,000	0	42,000	0	42,000
43 4139 OTHER COMMUNICATION SVC	20	481	516	0	516	0	516
43 5600 REGISTRATION FEES	207,075	407,500	319,500	0	319,500	0	319,500
43 8120 TRF IN-SPECIAL REVENUE	1,198,582	1,230,547	1,337,909	0	1,337,909	0	1,337,909
43 8191 TRF IN-INDIRECT COST	475,265	473,831	473,831	0	473,831	0	473,831
53 8220 REIMBURSE-DUAL EMPLOY.	13,979	0	0	0	0	0	0
53 8300 REFUND-PRIOR YEAR	252,555	0	0	0	0	0	0
53 8811 ESEA CH1 ST ADMIN	150,760	312,000	312,000	0	312,000	0	312,000
53 8819 TITLE-V INNOVATIVE EDUC	42,338	67,887	67,887	0	67,887	0	67,887
53 8824 NAEP STATE COORDINATOR	85,439	129,280	129,280	0	129,280	0	129,280
53 8830 CHILD NUTR-BASIC ADM	14,240	5,662	5,662	0	5,662	0	5,662
53 8857 ESETP	249,488	427,232	427,232	0	427,232	0	427,232
53 8872 EDU THROUGH TECH	229,551	693,410	693,410	0	693,410	0	693,410
53 8879 STANDARDS, ASSESS. & ACCOUN	5,337,413	8,682,071	8,682,071	0	8,682,071	0	8,682,071



## Fund Detail

### 13510 Department of Public Instruction - General Fund

1500 Technology Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL RECEIPTS	8,304,705	12,429,901	12,491,298	0	12,491,298	0	12,491,298
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NET APPROPRIATION	4,244,383	4,493,299	4,322,853	81,439	4,404,292	84,869	4,407,722

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1600 Curriculum and School Reform Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	3,883,697	4,230,750	4,179,891	0	4,179,891	0	4,179,891
53 1212 SPA-REG SALARIES-RECPT	3,500,436	2,434,281	2,433,855	0	2,433,855	0	2,433,855
53 1311 REG(N S) TEMP WAGES-APPR	4,274	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-RECP	15,730	30,031	4,031	0	4,031	0	4,031
53 1321 CONTR EMPL PER IRS-APPRO	457,410	548,635	692,930	0	692,930	0	692,930
53 1322 CONTR EMPLY PER HERE	487,402	222,291	146,291	0	146,291	0	146,291
53 1452 DUAL EMPL WAGES - RECPTS	35,796	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	107,878	176,824	176,824	-50,280	126,544	-46,604	130,220
53 1462 EPA&SPA-LONGVTY PAY-REC	99,338	55,172	55,172	0	55,172	0	55,172
53 1511 SOCIAL SEC CONTRIB-APPRO	329,448	375,683	379,287	-8,023	371,264	-8,023	371,264
53 1512 SOCIAL SEC CONTRIB-RECPT	308,208	344,719	338,516	0	338,516	0	338,516
53 1521 REG RETIRE CONTRIB-APPRO	136,583	249,540	251,980	-10,284	241,696	-10,284	241,696
53 1522 REG RETIRE CONTRIB-RECPT	123,140	158,796	158,765	0	158,765	0	158,765
53 1561 MED INS CONTRIB-APPRO	219,741	244,670	247,405	1,656	249,061	1,656	249,061
53 1562 MED INS CONTRIB-RECPTS	196,114	222,262	222,198	0	222,198	0	222,198
53 1627 ST DISABILITY-APPROP.	21,091	0	5,000	0	5,000	0	5,000
53 1651 COMPENSATION TO BOARD ME	1,215	945	1,466	0	1,466	0	1,466
<b>TOTAL PERSONAL SERVICES</b>	<b>9,927,501</b>	<b>9,294,599</b>	<b>9,293,611</b>	<b>-66,931</b>	<b>9,226,680</b>	<b>-63,255</b>	<b>9,230,356</b>
53 2110 LEGAL SERVICES	821	0	0	0	0	0	0
53 2150 ACADEMIC SERVICES	6,887,691	8,721,485	8,273,423	91,218	8,364,641	91,218	8,364,641
53 2181 WORKSHOP/CONF EXPENSE	700,839	795,918	1,066,294	0	1,066,294	0	1,066,294
53 2191 DUAL EMPLOYMENT	33,451	12,933	12,933	0	12,933	0	12,933
53 2199 MISC CONTRACTUAL SERVICE	6,871,444	5,237,553	6,123,439	31,016	6,154,455	31,016	6,154,455
53 2300 REPAIR SERVICES	3,916	21,953	21,953	0	21,953	0	21,953
53 2400 MAINTENANCE AGREEMENTS	18,889	38,126	36,726	0	36,726	0	36,726
53 2500 RENTALS/LEASES	817,498	1,058,582	1,232,845	0	1,232,845	0	1,232,845
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,562,466	4,273,959	4,153,475	77,233	4,230,708	77,233	4,230,708
53 2800 COMMUNICATIONS&DATA PROC	927,315	1,579,636	1,666,999	0	1,666,999	0	1,666,999
53 2900 OTHER SERVICES	255,416	274,651	274,701	0	274,701	0	274,701
<b>TOTAL PURCHASED SERVICES</b>	<b>18,079,746</b>	<b>22,014,796</b>	<b>22,862,788</b>	<b>199,467</b>	<b>23,062,255</b>	<b>199,467</b>	<b>23,062,255</b>
53 3100 GENERAL ADMIN SUPPLIES	253,749	546,241	576,687	0	576,687	0	576,687
53 3300 VEHICLE/EQUIP OPER SUPPL	159	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	459,410	1,027,307	1,160,093	0	1,160,093	0	1,160,093
<b>TOTAL SUPPLIES</b>	<b>713,318</b>	<b>1,573,548</b>	<b>1,736,780</b>	<b>0</b>	<b>1,736,780</b>	<b>0</b>	<b>1,736,780</b>
53 4500 EQUIPMENT	562,044	1,411,723	1,406,951	-12,500	1,394,451	-12,500	1,394,451

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1600 Curriculum and School Reform Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4600 ART.OTHER ARTIFACTS&LIT	49	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	9,965	95,200	94,200	0	94,200	0	94,200
TOTAL PROPERTY, PLANT & EQUIPMT	572,058	1,506,923	1,501,151	-12,500	1,488,651	-12,500	1,488,651
53 5100 LEGAL, LICENSE&PERMIT CST	0	15,100	15,100	0	15,100	0	15,100
53 5800 OTHER ADMINISTRATIVE EXP	332,115	237,221	257,277	-338	256,939	-338	256,939
TOTAL OTHER EXPENSES & ADJUSTMEN	332,115	252,321	272,377	-338	272,039	-338	272,039
53 6890 OTHER EDUCATIONAL AWARDS	266,441	476,012	476,012	0	476,012	0	476,012
53 6990 EDUCATION GRANTS	92,647	2,485,405	2,485,405	0	2,485,405	0	2,485,405
TOTAL AID & PUBLIC ASSISTANCE	359,088	2,961,417	2,961,417	0	2,961,417	0	2,961,417
53 8040 DISASTER RELIEF RES TRF	38,849	0	0	0	0	0	0
53 8149 TRANSFERS COMMERCE	12,414	66,962	66,962	0	66,962	0	66,962
53 8185 TRF OUT-DHHS WOMEN HEALT	243,530	198,722	198,722	0	198,722	0	198,722
53 8901 TRF SUCCEEDING F/Y	484,173	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	778,966	265,684	265,684	0	265,684	0	265,684
TOTAL REQUIREMENTS	30,762,792	37,869,288	38,893,808	119,698	39,013,506	123,374	39,017,182
ESTIMATED RECEIPTS							
43 5600 REGISTRATION FEES	449,106	287,292	845,350	0	845,350	0	845,350
43 8120 TRF IN-SPECIAL REVENUE	1,563,893	1,516,529	2,016,197	0	2,016,197	0	2,016,197
43 8191 TRF IN-INDIRECT COST	32,167	46,100	46,100	0	46,100	0	46,100
53 8220 REIMBURSE-DUAL EMPLOY.	38,535	0	0	0	0	0	0
53 8300 REFUND-PRIOR YEAR	210	0	0	0	0	0	0
53 8802 PARTNERS IN CHARACTER	0	125,637	125,637	0	125,637	0	125,637
53 8807 FOREIGN LANGUAGE ASSIST	18,906	4,128	4,128	0	4,128	0	4,128
53 8808 EVEN START FAMILY LITER	345,608	395,280	395,280	0	395,280	0	395,280
53 8811 ESEA CH1 ST ADMIN	1,510,247	2,612,320	2,612,320	0	2,612,320	0	2,612,320
53 8813 ECIA CH1 MIGRANT EDUC	150,378	161,903	161,903	0	161,903	0	161,903
53 8814 ECIA CH1 DELINQUENTS	0	4,203	4,203	0	4,203	0	4,203
53 8815 ECIA CH1 ADULT CORRECT	0	4,786	4,786	0	4,786	0	4,786
53 8819 TITLE-V INNOVATIVE EDUC	691,250	1,203,924	1,203,924	0	1,203,924	0	1,203,924

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1600 Curriculum and School Reform Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
53 8821 DRUG FREE SCHOOLS	503,483	522,301	522,301	0	522,301	0	522,301
53 8822 DWIGHT D EISENHOWER	127,042	0	0	0	0	0	0
53 8825 ESEA VI-C DEAF/BLIND	378,446	272,029	272,029	0	272,029	0	272,029
53 8829 EHA VI-B HANDICAPPED	7,258,689	334,656	334,656	0	334,656	0	334,656
53 8832 21ST CENTURY	68,623	501,199	501,199	0	501,199	0	501,199
53 8833 LANGUAGE ACQUISITION	184,402	344,421	344,421	0	344,421	0	344,421
53 8834 READING FIRST GRANT	781,407	8,169,683	8,169,683	0	8,169,683	0	8,169,683
53 8835 COMMUNITY SVCS GRANT	348,494	1,021,176	1,021,176	0	1,021,176	0	1,021,176
53 8836 RURAL & LOW INCOME	0	202,424	202,424	0	202,424	0	202,424
53 8841 IMPROVING TEACH QUALITY	858,835	389,237	389,237	0	389,237	0	389,237
53 8852 AIDS GRANT	1,021,608	907,250	907,250	0	907,250	0	907,250
53 8853 PRESCHOOL HANDICAPPED	1,089,829	820,315	820,315	0	820,315	0	820,315
53 8855 TITLE IIB MATH & SCIENCE	18,305	108,363	108,363	0	108,363	0	108,363
53 8856 IDEA-ST ENHANCEMENT GRT	223,899	478,615	478,615	0	478,615	0	478,615
53 8860 VOC ED II-A HANDICAPPED	1,245,952	1,254,121	1,254,121	0	1,254,121	0	1,254,121
53 8864 VOC ED II-B PROGRAM IMP	1,762,239	1,770,267	1,770,267	0	1,770,267	0	1,770,267
53 8867 VOC ED CBOS	202,541	123,027	123,027	0	123,027	0	123,027
53 8870 CHILDREN WITH DISABILITI	1,473,120	2,380,175	2,380,175	0	2,380,175	0	2,380,175
53 8875 EMERGENCY IMMIGRANT GRAN	0	2,224,171	2,224,171	0	2,224,171	0	2,224,171
53 8880 SCENIC BYWAYS	1,452	0	0	0	0	0	0
53 8881 HOMELESS CHILDREN	57,374	276,688	276,688	0	276,688	0	276,688
53 8890 SCH BASED/SERVE AMERICA	58,270	71,743	71,743	0	71,743	0	71,743
53 8892 ADVANCED PLACEMENT FEE	347,324	409,302	409,302	0	409,302	0	409,302
53 8893 TITLE 1 CSRD	1,694	206,848	206,848	0	206,848	0	206,848
53 8894 CSRD FUND IMPROVE EDUCA	79,197	83,668	83,668	0	83,668	0	83,668
<b>TOTAL RECEIPTS</b>	<b>22,892,525</b>	<b>29,233,781</b>	<b>30,291,507</b>	<b>0</b>	<b>30,291,507</b>	<b>0</b>	<b>30,291,507</b>
<b>NET APPROPRIATION</b>	<b>7,870,267</b>	<b>8,635,507</b>	<b>8,602,301</b>	<b>119,698</b>	<b>8,721,999</b>	<b>123,374</b>	<b>8,725,675</b>

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1700 State Aid - Federal Programs

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6500 STATE AID TO LEA'S	892,391,461	831,795,345	831,795,345	0	831,795,345	0	831,795,345
TOTAL AID & PUBLIC ASSISTANCE	892,391,461	831,795,345	831,795,345	0	831,795,345	0	831,795,345
53 8152 TRF OUT-COMMUNITY COLLEG	13,143,668	12,416,520	12,416,520	0	12,416,520	0	12,416,520
TOTAL INTRAGOVERNMENTAL TRANSACT	13,143,668	12,416,520	12,416,520	0	12,416,520	0	12,416,520
TOTAL REQUIREMENTS	905,535,129	844,211,865	844,211,865	0	844,211,865	0	844,211,865
ESTIMATED RECEIPTS							
43 8120 TRF IN-SPECIAL REVENUE	887,445	861,079	861,079	0	861,079	0	861,079
43 8191 TRF IN-INDIRECT COST	107,220	0	0	0	0	0	0
53 8808 EVEN START FAMILY LITER	4,663,422	4,692,857	4,692,857	0	4,692,857	0	4,692,857
53 8810 STATE AID CONCENTRATION	30,975,364	30,707,394	30,707,394	0	30,707,394	0	30,707,394
53 8811 ESEA CH1 ST ADMIN	1,276,586	1,450,474	1,450,474	0	1,450,474	0	1,450,474
53 8812 ECIA CH1 BASIC GRANT	205,669,704	227,159,214	227,159,214	0	227,159,214	0	227,159,214
53 8813 ECIA CH1 MIGRANT EDUC	7,353,477	6,965,896	6,965,896	0	6,965,896	0	6,965,896
53 8814 ECIA CHI DELINQUENTS	522,275	484,870	484,870	0	484,870	0	484,870
53 8815 ECIA CH1 ADULT CORRECT	329,004	550,564	550,564	0	550,564	0	550,564
53 8819 TITLE-V INNOVATIVE EDUC	8,639,779	8,343,484	8,343,484	0	8,343,484	0	8,343,484
53 8821 DRUG FREE SCHOOLS	8,082,677	8,023,243	8,023,243	0	8,023,243	0	8,023,243
53 8822 DWIGHT D EISENHOWER	370,207	0	0	0	0	0	0
53 8829 EHA VI-B HANDICAPPED	213,433,818	83,540,720	83,540,720	0	83,540,720	0	83,540,720
53 8832 21ST CENTURY	9,979,874	11,011,662	11,011,662	0	11,011,662	0	11,011,662
53 8833 LANGUAGE ACQUISITION	6,298,297	7,545,260	7,545,260	0	7,545,260	0	7,545,260
53 8834 READING FIRST GRANT	3,459,415	37,758,723	37,758,723	0	37,758,723	0	37,758,723
53 8836 RURAL & LOW INCOME	3,646,926	4,436,045	4,436,045	0	4,436,045	0	4,436,045
53 8838 CN-SPECIAL MILK	221,980	143,085	143,085	0	143,085	0	143,085
53 8841 IMPROVING TEACH QUALITY	59,820,654	61,066,768	61,066,768	0	61,066,768	0	61,066,768
53 8842 CN-SCHOOL BREAKFAST	61,540,813	62,613,292	62,613,292	0	62,613,292	0	62,613,292
53 8847 CN-MEAL SERVICE	201,769,221	210,344,040	210,344,040	0	210,344,040	0	210,344,040
53 8851 REFUGEE CHILDREN	280,442	200,000	200,000	0	200,000	0	200,000
53 8853 PRESCHOOL HANDICAPPED	10,487,846	10,710,165	10,710,165	0	10,710,165	0	10,710,165
53 8855 TITLE IIB MATH & SCIENCE	24,823	2,373,907	2,373,907	0	2,373,907	0	2,373,907
53 8860 VOC ED II-A HANDICAPPED	11,973,475	11,326,253	11,326,253	0	11,326,253	0	11,326,253
53 8864 VOC ED II-B PROGRAM IMP	19,703,879	19,495,241	19,495,241	0	19,495,241	0	19,495,241
53 8867 VOC ED CBOS	3,098,154	2,997,322	2,997,322	0	2,997,322	0	2,997,322

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1700 State Aid - Federal Programs

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
53 8871 SCHOOL RENOVATION	7,976,241	0	0	0	0	0	0
53 8872 EDU THROUGH TECH	10,621,224	14,031,724	14,031,724	0	14,031,724	0	14,031,724
53 8874 READING EXCELLENCE	-570	4,122,201	4,122,201	0	4,122,201	0	4,122,201
53 8877 TITLE 1 ACCOUNTABILITY	727,601	0	0	0	0	0	0
53 8881 HOMELESS CHILDREN	879,408	990,192	990,192	0	990,192	0	990,192
53 8890 SCH BASED/SERVE AMERICA	534,063	389,987	389,987	0	389,987	0	389,987
53 8891 CHARTER SCHOOLS	2,527,775	3,300,000	3,300,000	0	3,300,000	0	3,300,000
53 8893 TITLE 1 CSRD	5,840,605	4,562,032	4,562,032	0	4,562,032	0	4,562,032
53 8894 CSRD FUND IMPROVE EDUCA	1,573,629	2,014,171	2,014,171	0	2,014,171	0	2,014,171
53 8895 CLASS SIZE REDUCTION	238,379	0	0	0	0	0	0
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TOTAL RECEIPTS	905,535,132	844,211,865	844,211,865	0	844,211,865	0	844,211,865
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NET APPROPRIATION	-3	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1800 State Public School Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1321 CONTR EMPL PER IRS-APPRO	183,331	243,432	243,432	0	243,432	0	243,432
53 1511 SOCIAL SEC CONTRIB-APPRO	14,025	9,563	9,563	0	9,563	0	9,563
<b>TOTAL PERSONAL SERVICES</b>	<b>197,356</b>	<b>252,995</b>	<b>252,995</b>	<b>0</b>	<b>252,995</b>	<b>0</b>	<b>252,995</b>
53 2140 INFORMATN TECHNOLOGY SVC	0	6,060,313	6,060,313	0	6,060,313	0	6,060,313
53 2141 WAN SUPPORT SERVICES	0	2,149,653	2,149,653	0	2,149,653	0	2,149,653
53 2145 SERVER SUPPORT SERVICES	0	1,041,953	1,041,953	0	1,041,953	0	1,041,953
53 2150 ACADEMIC SERVICES	2,660,622	1,731,920	2,500,000	0	2,500,000	0	2,500,000
53 2170 PERS SERV CONTRACT EMPLO	1,396,887	1,005,745	1,005,745	0	1,005,745	0	1,005,745
53 2181 WORKSHOP/CONF EXPENSE	13,546	2,000	2,000	0	2,000	0	2,000
53 2191 DUAL EMPLOYMENT	592	0	5,000	0	5,000	0	5,000
53 2199 MISC CONTRACTUAL SERVICE	3,853,450	2,531,584	5,496,584	-280,000	5,216,584	-280,000	5,216,584
53 2300 REPAIR SERVICES	9,095	30,000	11,000	0	11,000	0	11,000
53 2400 MAINTENANCE AGREEMENTS	5,177	3,033,846	3,033,846	0	3,033,846	0	3,033,846
53 2500 RENTALS/LEASES	51,571	1,800,263	1,805,263	0	1,805,263	0	1,805,263
53 2700 TRAVEL&OTHER EMPLOYEE EX	111,247	37,600	59,000	0	59,000	0	59,000
53 2800 COMMUNICATIONS&DATA PROC	129,963	147,000	127,000	0	127,000	0	127,000
<b>TOTAL PURCHASED SERVICES</b>	<b>8,232,150</b>	<b>19,571,877</b>	<b>23,297,357</b>	<b>-280,000</b>	<b>23,017,357</b>	<b>-280,000</b>	<b>23,017,357</b>
53 3100 GENERAL ADMIN SUPPLIES	20,095	56,963	72,963	0	72,963	0	72,963
53 3700 RESEARCH/DEVELOP& ED SUP	504,690	5,912,324	2,275,844	-579,988	1,695,856	-876,661	1,399,183
<b>TOTAL SUPPLIES</b>	<b>524,785</b>	<b>5,969,287</b>	<b>2,348,807</b>	<b>-579,988</b>	<b>1,768,819</b>	<b>-876,661</b>	<b>1,472,146</b>
53 4500 EQUIPMENT	222,846	350,000	250,000	0	250,000	0	250,000
53 4600 ART.OTHER ARTIFACTS&LIT	0	100,000	100,000	0	100,000	0	100,000
53 4700 INTANGIBLE ASSETS	3,168	499,000	494,000	0	494,000	0	494,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b>	<b>226,014</b>	<b>949,000</b>	<b>844,000</b>	<b>0</b>	<b>844,000</b>	<b>0</b>	<b>844,000</b>
53 5100 LEGAL, LICENSE&PERMIT CST	4,175,176	3,774,000	3,774,000	825,195	4,599,195	825,195	4,599,195
53 5200 PENSION PAYMENTS	4,805,982	2,348,928	2,348,928	0	2,348,928	0	2,348,928
53 5600 ASSET & OTHER ADJUSTMENT	0	7,000	7,000	0	7,000	0	7,000
53 5800 OTHER ADMINISTRATIVE EXP	2,230	0	0	0	0	0	0
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>	<b>8,983,388</b>	<b>6,129,928</b>	<b>6,129,928</b>	<b>825,195</b>	<b>6,955,123</b>	<b>825,195</b>	<b>6,955,123</b>
53 6501 CENTRAL OFFICE ADMIN	94,623,590	101,434,583	101,434,583	510,000	101,944,583	870,000	102,304,583
53 6508 UERS	15,993,618	12,060	12,060	0	12,060	0	12,060

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1800 State Public School Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6513 NONINSTRUC SUPPORT PERS	283,398,598	310,857,234	310,857,234	5,856,167	316,713,401	10,364,865	321,222,099
53 6516 ASSISTANCE TEAMS	4,572,187	2,864,985	2,864,985	0	2,864,985	0	2,864,985
53 6518 SCHOOL BUILDING ADMIN	218,437,266	233,433,692	233,433,692	3,257,670	236,691,362	6,140,540	239,574,232
53 6522 CLASSROOM TEACHERS	2282,173,698	2,451,499,103	2,451,499,103	44,432,231	2,495,931,334	82,276,348	2,533,775,451
53 6523 VOC ED TEACHERS	223,160,045	245,867,126	245,867,126	5,602,624	251,469,750	7,503,859	253,370,985
53 6524 PROGRAM SUPPORT-VOC ED	20,509,271	17,420,304	17,420,304	406,526	17,826,830	545,484	17,965,788
53 6526 DRIVERS EDUCATION	29,407,753	31,939,945	31,939,945	534,779	32,474,724	734,411	32,674,356
53 6529 CONTINUALLY LOW PERFORMI	390,636	519,735	519,735	-519,735	0	-519,735	0
53 6530 HIGH PRIORITY	1,706,668	2,074,399	2,074,399	-1,419,439	654,960	-1,419,439	654,960
53 6532 TEACHER ASSISTANTS	315,075,490	377,866,513	377,866,513	19,554,109	397,420,622	31,844,847	409,711,360
53 6533 INSTRUCTIONL SUPPORT PER	277,636,303	297,554,429	297,554,429	4,557,672	302,112,101	8,860,474	306,414,903
53 6534 AT RISK STUD SVC/ALT SCH	178,544,190	186,280,082	186,280,082	-5,274,454	181,005,628	-3,778,634	182,501,448
53 6536 LTD ENGLISH PROFICIENCY	32,944,336	38,643,103	38,643,103	7,342,633	45,985,736	16,079,674	54,722,777
53 6537 IMPROVE STUDNT A/CABILTY	35,195,932	34,846,211	34,846,211	0	34,846,211	0	34,846,211
53 6538 SCHOOL BREAKFAST PROGRAM	2,120,745	1,900,000	1,900,000	0	1,900,000	0	1,900,000
53 6541 SB2 WAIVER UNAVAILABLE C	15,597	0	0	0	0	0	0
53 6542 ALLOT/DOLLAR CERT	21,225,221	0	0	0	0	0	0
53 6547 LOW WEALTH SUPPLEMENT	96,962,159	109,382,460	109,382,460	0	109,382,460	0	109,382,460
53 6548 SMALL COUNTY SUPPLEMENT	32,858,749	37,489,844	37,489,844	0	37,489,844	0	37,489,844
53 6549 CHARTER SCHOOLS	94,589,901	0	0	0	0	0	0
53 6558 FINANCIAL LITERACY PILOT	31,190	73,000	73,000	-73,000	0	-73,000	0
53 6559 FOOD SERVICES PILOT	0	25,000	25,000	-25,000	0	-25,000	0
53 6560 HIGH SCHOOL PROJECT	0	1,991,699	1,991,699	-450,000	1,541,699	-450,000	1,541,699
53 6563 INSTRUCT SUPPLY/EQUIP	73,701,057	65,569,689	65,569,689	5,255,510	70,825,199	9,086,480	74,656,169
53 6564 TEXTBOOKS	0	81,126,220	81,126,220	7,114,047	88,240,267	12,812,724	93,938,944
53 6568 STAFF DEVELOPMENT	8,782,794	12,065,465	12,065,465	115,835	12,181,300	205,017	12,270,482
53 6572 EXCEPTIONAL CHILDREN	504,624,279	548,067,517	548,067,517	10,233,514	558,301,031	20,694,140	568,761,657
53 6575 ACADEMICALLY GIFTED STU	46,665,068	50,739,625	50,739,625	962,792	51,702,417	1,704,032	52,443,657
53 6579 TRANSPORTATION	245,756,920	283,265,988	283,265,988	-6,707,259	276,558,729	1,345,067	284,611,055
53 6580 SCHOOL BUSES	591,569	37,239,912	37,239,912	17,866,180	55,106,092	20,148,455	57,388,367
53 6585 SOCIAL SECURITY	228,531,964	247,167,559	247,167,559	4,277,193	251,444,752	7,867,416	255,034,975
53 6586 STATE RETIREMENT	101,746,794	187,889,228	187,889,228	3,241,654	191,130,882	5,970,693	193,859,921
53 6587 MEDICAL INSURANCE	235,077,524	281,112,122	281,112,122	5,088,536	286,200,658	9,202,989	290,315,111
53 6588 SHORT TERM DISABILITY	4,399,327	5,000,000	5,000,000	-520,310	4,479,690	-520,310	4,479,690
53 6589 LONGEVITY	75,410,202	76,643,080	76,643,080	221	76,643,301	221	76,643,301
53 6590 ANNUAL LEAVE	31,082,595	25,852,075	25,852,075	5,646,378	31,498,453	5,646,378	31,498,453
53 6593 SCHOOL-BASED INCEN PAY	139,052,809	108,000,000	108,000,000	-108,000,000	0	-108,000,000	0
53 6596 SALARY SCHEDULE INCREMEN	249,878	0	0	0	0	0	0
53 6597 COMPENSATION BONUS	33,455,578	0	0	0	0	0	0
53 6598 ADD'T PAY MENTOR TEACHER	9,527,293	8,100,140	8,100,140	0	8,100,140	0	8,100,140
53 6901 NBPTS	8,586,600	3,274,500	3,274,500	0	3,274,500	0	3,274,500



## Fund Detail

### 13510 Department of Public Instruction - General Fund

1800 State Public School Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
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TOTAL AID & PUBLIC ASSISTANCE	6008,815,394	6,505,088,627	6,505,088,627	28,867,074	6,533,955,701	145,117,996	6,650,206,623
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53 7101 RESERVE ADM CONTINGENCY	0	6,000,000	6,000,000	1,000,000	7,000,000	1,000,000	7,000,000
53 7104 GENERAL RESERVES	0	812,410	812,410	0	812,410	0	812,410
53 7200 RESERVE FOR BUDGET REDUC	0	-71,951,248	-71,951,248	27,660,000	-44,291,248	27,660,000	-44,291,248
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TOTAL RESERVES	0	-65,138,838	-65,138,838	28,660,000	-36,478,838	28,660,000	-36,478,838
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53 8101 TRF 73510-TEXTBK FREIGHT	217,837	217,837	217,837	0	217,837	0	217,837
53 8102 TRF 73510-TEXTBOOKS	60,134,174	0	0	0	0	0	0
53 8104 TRF 73510-SCHOOL BUS	14,734,280	0	0	0	0	0	0
53 8120 TRF OUT-SCHOOL TECHNOLOG	6,647,471	5,000,000	5,000,000	5,000,000	10,000,000	5,000,000	10,000,000
53 8126 TRF OUT-WORKERS COMP	28,271,447	23,662,103	23,662,103	4,286,274	27,948,377	4,286,274	27,948,377
53 8901 TRF SUCCEEDING F/Y	39,383,872	0	0	0	0	0	0
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TOTAL INTRAGOVERNMENTAL TRANSACT	149,389,081	28,879,940	28,879,940	9,286,274	38,166,214	9,286,274	38,166,214
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TOTAL REQUIREMENTS	6176,368,168	6,501,702,816	6,501,702,816	66,778,555	6,568,481,371	182,732,804	6,684,435,620
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ESTIMATED RECEIPTS							
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43 4320 SALE OF SURPLUS PROPERTY	0	7,000	7,000	0	7,000	0	7,000
43 7113 INSUR RECOVERY	95,530	0	0	0	0	0	0
43 8146 TRF IN-DOT FOR DR ED	29,407,753	31,939,945	31,939,945	534,779	32,474,724	734,411	32,674,356
53 8300 REFUND-PRIOR YEAR	6,219,347	0	0	0	0	0	0
43 8404 LITERARY FND RESIDUAL TF	1,000,000	0	0	0	0	0	0
43 8990 TRANS IN-PREV YRS BUDGET	16,706,309	0	0	0	0	0	0
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TOTAL RECEIPTS	53,428,939	31,946,945	31,946,945	534,779	32,481,724	734,411	32,681,356
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## Fund Detail

### 13510 Department of Public Instruction - General Fund

1800 State Public School Fund

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
NET APPROPRIATION	6122,939,229	6,469,755,871	6,469,755,871	66,243,776	6,535,999,647	181,998,393	6,651,754,264

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1900 Reserves and Transfers

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6603 PUBLIC SCHOOL FORUM OF N	340,657	340,657	340,657	0	340,657	0	340,657
53 6607 TOTAL QUALITY EDUCATION	50,000	50,000	50,000	0	50,000	0	50,000
53 6608 COMMUNITIES IN SCHOOLS	607,500	607,500	607,500	0	607,500	0	607,500
53 6609 SCHOOLS ATTUNED PROGRAM	520,911	520,911	520,911	0	520,911	0	520,911
53 6611 EXPLORNET	300,000	500,000	500,000	-100,000	400,000	-100,000	400,000
53 6612 TEACHER CADET PROGRAM	121,500	121,500	121,500	0	121,500	0	121,500
53 6613 NC NETWORK	283,500	283,500	283,500	0	283,500	0	283,500
TOTAL AID & PUBLIC ASSISTANCE	2,224,068	2,424,068	2,424,068	-100,000	2,324,068	-100,000	2,324,068
53 7102 RESERVE-INDIRECT COST	0	1,748,961	1,748,961	0	1,748,961	0	1,748,961
TOTAL RESERVES	0	1,748,961	1,748,961	0	1,748,961	0	1,748,961
53 8010 DEPENDENT CARE-OP TFR	24,810	0	0	0	0	0	0
53 8107 TRF 13510-GENERAL FUND	1,484,039	1,660,923	1,660,923	0	1,660,923	0	1,660,923
53 8109 TRF 63510-TEACH FELLOWS	10,160,000	10,160,000	10,160,000	0	10,160,000	0	10,160,000
53 8110 TRF 63510-SCHOLARSH/LS	2,252,535	2,252,535	2,252,535	0	2,252,535	0	2,252,535
53 8111 TRF 63510 CHILDRENS TF	250,000	250,000	250,000	0	250,000	0	250,000
TOTAL INTRAGOVERNMENTAL TRANSACT	14,171,384	14,323,458	14,323,458	0	14,323,458	0	14,323,458
TOTAL REQUIREMENTS	16,395,452	18,496,487	18,496,487	-100,000	18,396,487	-100,000	18,396,487
ESTIMATED RECEIPTS							
43 5500 FINES,PENAL, ASSESS FEE	134,532	0	0	0	0	0	0
43 8120 TRF IN-SPECIAL REVENUE	34,238	27,595	27,595	0	27,595	0	27,595
53 8802 PARTNERS IN CHARACTER	0	8,655	8,655	0	8,655	0	8,655
53 8805 TROOPS TO TEACHERS	18,305	28,469	28,469	0	28,469	0	28,469
53 8807 FOREIGN LANGUAGE ASSIST	2,893	632	632	0	632	0	632
53 8808 EVEN START FAMILY LITER	45,217	41,450	41,450	0	41,450	0	41,450
53 8811 ESEA CH1 ST ADMIN	237,280	238,794	238,794	0	238,794	0	238,794
53 8813 ECIA CH1 MIGRANT EDUC	8,180	9,471	9,471	0	9,471	0	9,471
53 8814 ECIA CHI DELINQUENTS	0	643	643	0	643	0	643
53 8815 ECIA CH1 ADULT CORRECT	0	732	732	0	732	0	732
53 8819 TITLE-V INNOVATIVE EDUC	111,928	160,698	160,698	0	160,698	0	160,698
53 8820 DESEGREGATION ASSISTANCE	0	3,274	3,274	0	3,274	0	3,274
53 8821 DRUG FREE SCHOOLS	55,742	20,106	20,106	0	20,106	0	20,106

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1900 Reserves and Transfers

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
53 8822 DWIGHT D EISENHOWER	19,373	0	0	0	0	0	0
53 8824 NAEP STATE COORDINATOR	12,880	19,556	19,556	0	19,556	0	19,556
53 8825 ESEA VI-C DEAF/BLIND	27,804	13,923	13,923	0	13,923	0	13,923
53 8829 EHA VI-B HANDICAPPED	838,351	0	0	0	0	0	0
53 8830 CHILD NUTR-BASIC ADM	190,573	243,483	243,483	0	243,483	0	243,483
53 8832 21ST CENTURY	10,499	44,836	44,836	0	44,836	0	44,836
53 8833 LANGUAGE ACQUISITION	26,839	52,697	52,697	0	52,697	0	52,697
53 8834 READING FIRST GRANT	116,086	1,120,226	1,120,226	0	1,120,226	0	1,120,226
53 8835 COMMUNITY SVCS GRANT	5,873	0	0	0	0	0	0
53 8836 RURAL & LOW INCOME	0	29,441	29,441	0	29,441	0	29,441
53 8841 IMPROVING TEACH QUALITY	159,041	152,489	152,489	0	152,489	0	152,489
53 8852 AIDS GRANT	17,954	14,415	14,415	0	14,415	0	14,415
53 8853 PRESCHOOL HANDICAPPED	34,388	38,472	38,472	0	38,472	0	38,472
53 8855 TITLE IIB MATH & SCIENCE	1,998	16,526	16,526	0	16,526	0	16,526
53 8856 IDEA-ST ENHANCEMENT GRT	33,174	66,768	66,768	0	66,768	0	66,768
53 8857 ESETP	26,149	47,333	47,333	0	47,333	0	47,333
53 8860 VOC ED II-A HANDICAPPED	114,791	12,046	12,046	0	12,046	0	12,046
53 8864 VOC ED II-B PROGRAM IMP	241,609	221,621	221,621	0	221,621	0	221,621
53 8867 VOC ED CBOS	24,805	12,153	12,153	0	12,153	0	12,153
53 8870 CHILDREN WITH DISABILITI	19,393	39,213	39,213	0	39,213	0	39,213
53 8871 SCHOOL RENOVATION	378	0	0	0	0	0	0
53 8872 EDU THROUGH TECH	20,559	47,581	47,581	0	47,581	0	47,581
53 8879 STANDARDS,ASSESS.&ACCOUN	416,412	577,759	577,759	0	577,759	0	577,759
53 8881 HOMELESS CHILDREN	8,778	3,625	3,625	0	3,625	0	3,625
53 8890 SCH BASED/SERVE AMERICA	8,886	4,670	4,670	0	4,670	0	4,670
53 8891 CHARTER SCHOOLS	14,983	13,867	13,867	0	13,867	0	13,867
53 8892 ADVANCED PLACEMENT FEE	16,087	13,373	13,373	0	13,373	0	13,373
53 8893 TITLE 1 CSRD	259	1,049	1,049	0	1,049	0	1,049
53 8894 CSRD FUND IMPROVE EDUCA	12,117	561	561	0	561	0	561
53 8896 TEACHER QUALITY ENHANCE	23,446	61,682	61,682	0	61,682	0	61,682
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TOTAL RECEIPTS	3,091,800	3,409,884	3,409,884	0	3,409,884	0	3,409,884
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## Fund Detail

### 13510 Department of Public Instruction - General Fund

1900 Reserves and Transfers

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
NET APPROPRIATION	13,303,652	15,086,603	15,086,603	-100,000	14,986,603	-100,000	14,986,603

## Summary by Purpose

### 63510 DPI - Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
6101 PUBLIC SCHOOL INSURANCE	14,190,882	10,175,882	10,250,000	0	10,250,000	0	10,250,000
6102 STATE LITERARY FUND	1,000,000	115,577	64,888	0	64,888	0	64,888
6103 CHILDREN'S TRUST FUND	581,093	617,886	598,222	0	598,222	0	598,222
6104 RODMAN SCHOLARSHIP	600	780	780	0	780	0	780
6107 PROSP TEACHER SCHOL LOAN	2,117,715	1,963,200	2,592,100	0	2,592,100	0	2,592,100
6108 TEACHING FELLOWS	9,771,154	10,585,953	10,585,953	0	10,585,953	0	10,585,953
6110 BUNCOMBE MEDICAID	1,724,800	0	0	0	0	0	0
6112 COMPUTER LOAN REVOLVING	0	0	9,353	0	9,353	0	9,353
6116 EDUCATION FUND	18,765	33,000	33,000	0	33,000	0	33,000
6260 CUMBERLAND MEDICAID	16,831,711	0	0	0	0	0	0
6360 GASTON MEDICAID OUTREACH	417,250	0	0	0	0	0	0
6450 HENDERSON MEDICAID	397,749	0	0	0	0	0	0
6600 MECKLENBURG MEDICAID	2,447,071	0	0	0	0	0	0
6650 NEW HANOVER MEDICAID	2,403,512	0	0	0	0	0	0
6790 Rockingham Medicaid Out	492,682	0	0	0	0	0	0
6920 WAKE MEDICAID OUTREACH	1,103,250	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>53,498,234</b>	<b>23,492,278</b>	<b>24,134,296</b>	<b>0</b>	<b>24,134,296</b>	<b>0</b>	<b>24,134,296</b>
ESTIMATED RECEIPTS							
6101 PUBLIC SCHOOL INSURANCE	13,485,364	10,175,882	10,250,000	0	10,250,000	0	10,250,000
6102 STATE LITERARY FUND	119,376	115,577	64,888	0	64,888	0	64,888
6103 CHILDREN'S TRUST FUND	595,477	617,886	598,222	0	598,222	0	598,222
6104 RODMAN SCHOLARSHIP	29,814	780	780	0	780	0	780
6107 PROSP TEACHER SCHOL LOAN	2,652,632	1,963,200	2,592,100	0	2,592,100	0	2,592,100
6108 TEACHING FELLOWS	12,670,809	10,585,953	10,585,953	0	10,585,953	0	10,585,953
6110 BUNCOMBE MEDICAID	2,869,924	0	0	0	0	0	0
6112 COMPUTER LOAN REVOLVING	15,856	0	9,353	0	9,353	0	9,353
6116 EDUCATION FUND	13,804	33,000	33,000	0	33,000	0	33,000
6117 BS&TECHNOLOGY ALLIANCE	10,237	0	0	0	0	0	0
6260 CUMBERLAND MEDICAID	28,916,362	0	0	0	0	0	0
6360 GASTON MEDICAID OUTREACH	686,236	0	0	0	0	0	0
6450 HENDERSON MEDICAID	656,277	0	0	0	0	0	0
6600 MECKLENBURG MEDICAID	4,053,903	0	0	0	0	0	0
6650 NEW HANOVER MEDICAID	4,003,853	0	0	0	0	0	0

## Summary by Purpose

### 63510 DPI - Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
6790 Rockingham Medicaid Out	1,197,050	0	0	0	0	0	0
6920 WAKE MEDICAID OUTREACH	1,832,703	0	0	0	0	0	0
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TOTAL RECEIPTS	73,809,677	23,492,278	24,134,296	0	24,134,296	0	24,134,296
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CHANGE IN FUND BALANCE	20,311,443	0	0	0	0	0	0

## Summary by Account

### 63510 DPI - Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	436,549	513,752	513,752	0	513,752	0	513,752
53 1312 SPA-TEMP SALARIES-RECPT	0	3,000	3,000	0	3,000	0	3,000
53 1322 CONTR EMPL PER IRS	0	4,436	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	6,999	11,497	11,497	0	11,497	0	11,497
53 1512 SOCIAL SEC CONTRIB-RECPT	32,103	37,427	37,427	0	37,427	0	37,427
53 1522 REG RETIRE CONTRIB-RECPT	15,169	30,601	30,601	0	30,601	0	30,601
53 1562 MED INSUR CONTRIB-RECPT	33,391	34,492	34,492	0	34,492	0	34,492
<b>TOTAL PERSONAL SERVICES</b>	<b>524,211</b>	<b>636,205</b>	<b>636,205</b>	<b>0</b>	<b>636,205</b>	<b>0</b>	<b>636,205</b>
53 2150 ACADEMIC SERVICES	489,762	520,197	500,533	0	500,533	0	500,533
53 2199 MISC CONTRACTUAL SERVICE	17,231	15,200	20,000	0	20,000	0	20,000
53 2300 REPAIR SERVICE	0	878	878	0	878	0	878
53 2400 MAINTENANCE AGREEMENTS	1,155	4,700	4,700	0	4,700	0	4,700
53 2500 RENTAL/LEASES	576	5,847	1,847	0	1,847	0	1,847
53 2700 TRAVEL/OTHER EMPLOYEE EX	60,539	88,939	88,939	0	88,939	0	88,939
53 2800 COMMUNICATION/DATA PRO	11,651	20,375	20,375	0	20,375	0	20,375
53 2900 OTHER SERVICES	2,425,476	2,386,898	2,461,016	0	2,461,016	0	2,461,016
<b>TOTAL PURCHASED SERVICES</b>	<b>3,006,390</b>	<b>3,043,034</b>	<b>3,098,288</b>	<b>0</b>	<b>3,098,288</b>	<b>0</b>	<b>3,098,288</b>
53 3100 GENERAL ADMIN SUPPLIES	2,793	9,800	9,800	0	9,800	0	9,800
53 3700 RESEARCH/EDUC SUPPLY	0	3,250	3,250	0	3,250	0	3,250
<b>TOTAL SUPPLIES</b>	<b>2,793</b>	<b>13,050</b>	<b>13,050</b>	<b>0</b>	<b>13,050</b>	<b>0</b>	<b>13,050</b>
53 4500 EQUIPMENT	13,051	24,843	24,843	0	24,843	0	24,843
53 4600 ART,OTHER ARTIFACTS/LIT	0	500	500	0	500	0	500
53 4700 INTANGIBLE ASSETS	380	1,000	1,000	0	1,000	0	1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b>	<b>13,431</b>	<b>26,343</b>	<b>26,343</b>	<b>0</b>	<b>26,343</b>	<b>0</b>	<b>26,343</b>
53 5200 PENSIONS/BENEFITS/CLAIMS	11,224,851	7,068,936	7,068,936	0	7,068,936	0	7,068,936
53 5800 OTHER ADMIN EXPENSES	299	9,200	8,400	0	8,400	0	8,400
53 5900 OTHER EXPENSES	22,372	131,530	107,194	0	107,194	0	107,194
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>	<b>11,247,522</b>	<b>7,209,666</b>	<b>7,184,530</b>	<b>0</b>	<b>7,184,530</b>	<b>0</b>	<b>7,184,530</b>



## Summary by Account

### 63510 DPI - Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 6603 PUBLIC SCHOOL FORUM	170,000	170,000	170,000	0	170,000	0	170,000
53 6850 TEACHERS SCHOLARSHIPS	11,697,097	12,363,980	12,975,880	0	12,975,880	0	12,975,880
53 6890 OTHER EDUCATIONAL AWARDS	18,765	15,000	15,000	0	15,000	0	15,000
53 6990 EDUCATION GRANTS	0	15,000	15,000	0	15,000	0	15,000
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TOTAL AID & PUBLIC ASSISTANCE	11,885,862	12,563,980	13,175,880	0	13,175,880	0	13,175,880
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53 8191 TRFR IN INDIRECT COST	25,818,025	0	0	0	0	0	0
53 8404 RESIDUAL EQUITY TRANSFER	1,000,000	0	0	0	0	0	0
-----							
TOTAL INTRAGOVERNMENTAL TRANSACT	26,818,025	0	0	0	0	0	0
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TOTAL REQUIREMENTS	53,498,234	23,492,278	24,134,296	0	24,134,296	0	24,134,296
-----							
ESTIMATED RECEIPTS							
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43 2591 MEDICAID	43,202,927	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	1,140,969	3,326,968	82,780	0	82,780	0	82,780
43 3121 STIF INT	247,119	0	250,000	0	250,000	0	250,000
43 3131 LTIF INT	2,042,419	0	0	0	0	0	0
43 3200 INT EARNINGS LOAN-PROGRM	863,185	166,385	159,141	0	159,141	0	159,141
43 4600 INSURANCE PREMIUMS	11,175,344	4,721,039	10,000,000	0	10,000,000	0	10,000,000
43 5200 PERMIT LICENSE	330,617	13,633	333,222	0	333,222	0	333,222
43 5300 CERTIFICATION FEES	0	336,253	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	11,516	0	0	0	0	0	0
43 7111 LOAN COLLECTION-PRINCIPA	2,068,314	680,000	596,053	0	596,053	0	596,053
43 7116 INSURANCE RECOVERY	2,631	2,226,300	0	0	0	0	0
43 8109 TRF IN-TEACH FELLOWS	10,160,000	10,160,000	10,160,000	0	10,160,000	0	10,160,000
43 8110 TRF IN-STUDENT LOANS	2,252,535	1,598,700	2,157,035	0	2,157,035	0	2,157,035
43 8111 TRF IN-CHILDREN'S TRUST	250,000	250,000	250,000	0	250,000	0	250,000
53 8300 REFUND OF EXPENDITURES	62,101	0	0	0	0	0	0
43 9200 BUDGETED FUND BAL-AUTHOR	0	13,000	146,065	0	146,065	0	146,065
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TOTAL RECEIPTS	73,809,677	23,492,278	24,134,296	0	24,134,296	0	24,134,296

## Summary by Account

### 63510 DPI - Trust Fund

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
<hr style="border-top: 1px dashed black;"/>							
CHANGE IN FUND BALANCE	20,311,443	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 63510 DPI - Trust Fund

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
-----							
6101 PUBLIC SCHOOL INSURANCE	9.05	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
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TOTAL REQUIREMENTS	10.05	10.05	10.05	.00	10.05	.00	10.05
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## Position Counts Summary by Account

### 63510 DPI - Trust Fund

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
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53 1212 SPA-REG SALARIES-RECPT	10.05	10.05	10.05	.00	10.05	.00	10.05
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TOTAL REQUIREMENTS	10.05	10.05	10.05	.00	10.05	.00	10.05
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## Fund Detail

### 63510 DPI - Trust Fund

#### 6101 Public School Insurance

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	373,936	448,842	448,842	0	448,842	0	448,842
53 1312 SPA-TEMP SALARIES-RECPT	0	3,000	3,000	0	3,000	0	3,000
53 1322 CONTR EMPL PER IRS	0	4,436	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	3,207	8,535	8,535	0	8,535	0	8,535
53 1512 SOCIAL SEC CONTRIB-RECPT	27,116	32,756	32,756	0	32,756	0	32,756
53 1522 REG RETIRE CONTRIB-RECPT	12,898	26,654	26,654	0	26,654	0	26,654
53 1562 MED INSUR CONTRIB-RECPT	30,656	31,060	31,060	0	31,060	0	31,060
<b>TOTAL PERSONAL SERVICES</b>	<b>447,813</b>	<b>556,283</b>	<b>556,283</b>	<b>0</b>	<b>556,283</b>	<b>0</b>	<b>556,283</b>
53 2199 MISC CONTRACTUAL SERVICE	17,231	15,200	20,000	0	20,000	0	20,000
53 2300 REPAIR SERVICE	0	678	678	0	678	0	678
53 2400 MAINTENANCE AGREEMENTS	1,155	3,800	3,800	0	3,800	0	3,800
53 2500 RENTAL/LEASES	543	4,850	850	0	850	0	850
53 2700 TRAVEL/OTHER EMPLOYEE EX	56,644	84,544	84,544	0	84,544	0	84,544
53 2800 COMMUNICATION/DATA PRO	10,507	16,250	16,250	0	16,250	0	16,250
53 2900 OTHER SERVICES	2,424,606	2,386,898	2,461,016	0	2,461,016	0	2,461,016
<b>TOTAL PURCHASED SERVICES</b>	<b>2,510,686</b>	<b>2,512,220</b>	<b>2,587,138</b>	<b>0</b>	<b>2,587,138</b>	<b>0</b>	<b>2,587,138</b>
53 3100 GENERAL ADMIN SUPPLIES	2,607	8,000	8,000	0	8,000	0	8,000
53 3700 RESEARCH/EDUC SUPPLY	0	500	500	0	500	0	500
<b>TOTAL SUPPLIES</b>	<b>2,607</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
53 4500 EQUIPMENT	4,513	22,843	22,843	0	22,843	0	22,843
53 4600 ART,OTHER ARTIFACTS/LIT	0	500	500	0	500	0	500
53 4700 INTANGIBLE ASSETS	113	1,000	1,000	0	1,000	0	1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b>	<b>4,626</b>	<b>24,343</b>	<b>24,343</b>	<b>0</b>	<b>24,343</b>	<b>0</b>	<b>24,343</b>
53 5200 PENSIONS/BENEFITS/CLAIMS	11,224,851	7,068,936	7,068,936	0	7,068,936	0	7,068,936
53 5800 OTHER ADMIN EXPENSES	299	5,600	4,800	0	4,800	0	4,800
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>	<b>11,225,150</b>	<b>7,074,536</b>	<b>7,073,736</b>	<b>0</b>	<b>7,073,736</b>	<b>0</b>	<b>7,073,736</b>

## Fund Detail

### 63510 DPI - Trust Fund

6101 Public School Insurance

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
-----							
TOTAL REQUIREMENTS	14,190,882	10,175,882	10,250,000	0	10,250,000	0	10,250,000
-----							
ESTIMATED RECEIPTS							
-----							
43 3120 STIF INT INC-PROGRAM REV	0	3,228,543	0	0	0	0	0
43 3121 STIF INT	247,119	0	250,000	0	250,000	0	250,000
43 3131 LTIF INT	2,042,419	0	0	0	0	0	0
43 4600 INSURANCE PREMIUMS	11,175,344	4,721,039	10,000,000	0	10,000,000	0	10,000,000
43 7116 INSURANCE RECOVERY	2,631	2,226,300	0	0	0	0	0
53 8300 REFUND OF EXPENDITURES	17,851	0	0	0	0	0	0
-----							
TOTAL RECEIPTS	13,485,364	10,175,882	10,250,000	0	10,250,000	0	10,250,000
-----							
CHANGE IN FUND BALANCE	-705,518	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6102 State Literary Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	0	115,577	64,888	0	64,888	0	64,888
TOTAL OTHER EXPENSES & ADJUSTMEN	0	115,577	64,888	0	64,888	0	64,888
53 8404 RESIDUAL EQUITY TRANSFER	1,000,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,000,000	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,000,000	115,577	64,888	0	64,888	0	64,888
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	37,716	30,145	17,000	0	17,000	0	17,000
43 3200 INT EARNINGS LOAN-PROGRM	11,660	15,432	7,888	0	7,888	0	7,888
43 7111 LOAN COLLECTION-PRINCIPA	70,000	70,000	40,000	0	40,000	0	40,000
TOTAL RECEIPTS	119,376	115,577	64,888	0	64,888	0	64,888
CHANGE IN FUND BALANCE	-880,624	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

#### 6103 Children's Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	62,613	64,910	64,910	0	64,910	0	64,910
53 1462 EPA&SPA-LONGEVITY PAY-R	3,792	2,962	2,962	0	2,962	0	2,962
53 1512 SOCIAL SEC CONTRIB-RECPT	4,987	4,671	4,671	0	4,671	0	4,671
53 1522 REG RETIRE CONTRIB-RECPT	2,271	3,947	3,947	0	3,947	0	3,947
53 1562 MED INSUR CONTRIB-RECPT	2,735	3,432	3,432	0	3,432	0	3,432
<b>TOTAL PERSONAL SERVICES</b>	<b>76,398</b>	<b>79,922</b>	<b>79,922</b>	<b>0</b>	<b>79,922</b>	<b>0</b>	<b>79,922</b>
53 2150 ACADEMIC SERVICES	489,762	520,197	500,533	0	500,533	0	500,533
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	33	997	997	0	997	0	997
53 2700 TRAVEL/OTHER EMPLOYEE EX	3,895	4,395	4,395	0	4,395	0	4,395
53 2800 COMMUNICATION/DATA PRO	1,144	4,125	4,125	0	4,125	0	4,125
53 2900 OTHER SERVICES	870	0	0	0	0	0	0
<b>TOTAL PURCHASED SERVICES</b>	<b>495,704</b>	<b>530,814</b>	<b>511,150</b>	<b>0</b>	<b>511,150</b>	<b>0</b>	<b>511,150</b>
53 3100 GENERAL ADMIN SUPPLIES	186	1,800	1,800	0	1,800	0	1,800
53 3700 RESEARCH/EDUC SUPPLY	0	2,750	2,750	0	2,750	0	2,750
<b>TOTAL SUPPLIES</b>	<b>186</b>	<b>4,550</b>	<b>4,550</b>	<b>0</b>	<b>4,550</b>	<b>0</b>	<b>4,550</b>
53 4500 EQUIPMENT	8,538	2,000	2,000	0	2,000	0	2,000
53 4700 INTANGIBLE ASSETS	267	0	0	0	0	0	0
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b>	<b>8,805</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
53 5800 OTHER ADMIN EXPENSES	0	600	600	0	600	0	600
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMEN</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>TOTAL REQUIREMENTS</b>	<b>581,093</b>	<b>617,886</b>	<b>598,222</b>	<b>0</b>	<b>598,222</b>	<b>0</b>	<b>598,222</b>



## Fund Detail

### 63510 DPI - Trust Fund

6103 Children's Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	14,860	18,000	15,000	0	15,000	0	15,000
43 5200 PERMIT LICENSE	330,617	13,633	333,222	0	333,222	0	333,222
43 5300 CERTIFICATION FEES	0	336,253	0	0	0	0	0
43 8111 TRF IN-CHILDREN'S TRUST	250,000	250,000	250,000	0	250,000	0	250,000
TOTAL RECEIPTS	595,477	617,886	598,222	0	598,222	0	598,222
CHANGE IN FUND BALANCE	14,384	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6104 Rodman Scholarship

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6850 TEACHERS SCHOLARSHIPS	600	780	780	0	780	0	780
TOTAL AID & PUBLIC ASSISTANCE	600	780	780	0	780	0	780
TOTAL REQUIREMENTS	600	780	780	0	780	0	780
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	29,814	780	780	0	780	0	780
TOTAL RECEIPTS	29,814	780	780	0	780	0	780
CHANGE IN FUND BALANCE	29,214	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

#### 6107 Prospective Teacher Scholarship Loan

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	7,470	0	17,000	0	17,000	0	17,000
TOTAL OTHER EXPENSES & ADJUSTMEN	7,470	0	17,000	0	17,000	0	17,000
53 6850 TEACHERS SCHOLARSHIPS	2,110,245	1,963,200	2,575,100	0	2,575,100	0	2,575,100
TOTAL AID & PUBLIC ASSISTANCE	2,110,245	1,963,200	2,575,100	0	2,575,100	0	2,575,100
TOTAL REQUIREMENTS	2,117,715	1,963,200	2,592,100	0	2,592,100	0	2,592,100
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	3,402	4,500	2,000	0	2,000	0	2,000
43 3200 INT EARNINGS LOAN-PROGRM	73,485	50,000	50,000	0	50,000	0	50,000
43 7111 LOAN COLLECTION-PRINCIPA	323,210	310,000	250,000	0	250,000	0	250,000
43 8110 TRF IN-STUDENT LOANS	2,252,535	1,598,700	2,157,035	0	2,157,035	0	2,157,035
43 9200 BUDGETED FUND BAL-AUTHOR	0	0	133,065	0	133,065	0	133,065
TOTAL RECEIPTS	2,652,632	1,963,200	2,592,100	0	2,592,100	0	2,592,100
CHANGE IN FUND BALANCE	534,917	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

#### 6108 Teaching Fellows

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	14,902	15,953	15,953	0	15,953	0	15,953
TOTAL OTHER EXPENSES & ADJUSTMEN	14,902	15,953	15,953	0	15,953	0	15,953
53 6603 PUBLIC SCHOOL FORUM	170,000	170,000	170,000	0	170,000	0	170,000
53 6850 TEACHERS SCHOLARSHIPS	9,586,252	10,400,000	10,400,000	0	10,400,000	0	10,400,000
TOTAL AID & PUBLIC ASSISTANCE	9,756,252	10,570,000	10,570,000	0	10,570,000	0	10,570,000
TOTAL REQUIREMENTS	9,771,154	10,585,953	10,585,953	0	10,585,953	0	10,585,953
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	26,420	25,000	25,000	0	25,000	0	25,000
43 3200 INT EARNINGS LOAN-PROGRM	777,141	100,953	100,953	0	100,953	0	100,953
43 7111 LOAN COLLECTION-PRINCIPA	1,662,998	300,000	300,000	0	300,000	0	300,000
43 8109 TRF IN-TEACH FELLOWS	10,160,000	10,160,000	10,160,000	0	10,160,000	0	10,160,000
53 8300 REFUND OF EXPENDITURES	44,250	0	0	0	0	0	0
TOTAL RECEIPTS	12,670,809	10,585,953	10,585,953	0	10,585,953	0	10,585,953
CHANGE IN FUND BALANCE	2,899,655	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6110 Buncombe Medicaid

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8191 TRFR IN INDIRECT COST	1,724,800	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,724,800	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,724,800	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2591 MEDICAID	2,841,083	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	28,841	0	0	0	0	0	0
TOTAL RECEIPTS	2,869,924	0	0	0	0	0	0
CHANGE IN FUND BALANCE	1,145,124	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

#### 6112 Computer Loan Revolving Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	0	0	9,353	0	9,353	0	9,353
TOTAL OTHER EXPENSES & ADJUSTMEN	0	0	9,353	0	9,353	0	9,353
TOTAL REQUIREMENTS	0	0	9,353	0	9,353	0	9,353
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	2,851	0	3,000	0	3,000	0	3,000
43 3200 INT EARNINGS LOAN-PROGRM	899	0	300	0	300	0	300
43 7111 LOAN COLLECTION-PRINCIPA	12,106	0	6,053	0	6,053	0	6,053
TOTAL RECEIPTS	15,856	0	9,353	0	9,353	0	9,353
CHANGE IN FUND BALANCE	15,856	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

#### 6116 Education Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMIN EXPENSES	0	3,000	3,000	0	3,000	0	3,000
TOTAL OTHER EXPENSES & ADJUSTMEN	0	3,000	3,000	0	3,000	0	3,000
53 6890 OTHER EDUCATIONAL AWARDS	18,765	15,000	15,000	0	15,000	0	15,000
53 6990 EDUCATION GRANTS	0	15,000	15,000	0	15,000	0	15,000
TOTAL AID & PUBLIC ASSISTANCE	18,765	30,000	30,000	0	30,000	0	30,000
TOTAL REQUIREMENTS	18,765	33,000	33,000	0	33,000	0	33,000
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	12,288	20,000	20,000	0	20,000	0	20,000
43 6200 NONCAPITAL GIFTS	1,516	0	0	0	0	0	0
43 9200 BUDGETED FUND BAL-AUTHOR	0	13,000	13,000	0	13,000	0	13,000
TOTAL RECEIPTS	13,804	33,000	33,000	0	33,000	0	33,000
CHANGE IN FUND BALANCE	-4,961	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6117 Business & Education Technology Alliance Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	237	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	10,000	0	0	0	0	0	0
-----							
TOTAL RECEIPTS	10,237	0	0	0	0	0	0
-----							
CHANGE IN FUND BALANCE	10,237	0	0	0	0	0	0



## Fund Detail

### 63510 DPI - Trust Fund

6260 Cumberland Medicaid

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8191 TRFR IN INDIRECT COST	16,831,711	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	16,831,711	0	0	0	0	0	0
TOTAL REQUIREMENTS	16,831,711	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2591 MEDICAID	28,092,836	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	823,526	0	0	0	0	0	0
TOTAL RECEIPTS	28,916,362	0	0	0	0	0	0
CHANGE IN FUND BALANCE	12,084,651	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6360 Gaston Medicaid Outreach

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8191 TRFR IN INDIRECT COST	417,250	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	417,250	0	0	0	0	0	0
TOTAL REQUIREMENTS	417,250	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2591 MEDICAID	667,060	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	19,176	0	0	0	0	0	0
TOTAL RECEIPTS	686,236	0	0	0	0	0	0
CHANGE IN FUND BALANCE	268,986	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6450 Henderson Medicaid

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8191 TRFR IN INDIRECT COST	397,749	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	397,749	0	0	0	0	0	0
TOTAL REQUIREMENTS	397,749	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2591 MEDICAID	645,456	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	10,821	0	0	0	0	0	0
TOTAL RECEIPTS	656,277	0	0	0	0	0	0
CHANGE IN FUND BALANCE	258,528	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6600 Mecklenburg Medicaid

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8191 TRFR IN INDIRECT COST	2,447,071	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,447,071	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,447,071	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2591 MEDICAID	3,994,195	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	59,708	0	0	0	0	0	0
TOTAL RECEIPTS	4,053,903	0	0	0	0	0	0
CHANGE IN FUND BALANCE	1,606,832	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6650 New Hanover Medicaid

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8191 TRFR IN INDIRECT COST	2,403,512	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,403,512	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,403,512	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2591 MEDICAID	3,967,470	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	36,383	0	0	0	0	0	0
TOTAL RECEIPTS	4,003,853	0	0	0	0	0	0
CHANGE IN FUND BALANCE	1,600,341	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6790 Rockingham Medicaid Outreach

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8191 TRFR IN INDIRECT COST	492,682	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	492,682	0	0	0	0	0	0
TOTAL REQUIREMENTS	492,682	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2591 MEDICAID	1,183,273	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	13,777	0	0	0	0	0	0
TOTAL RECEIPTS	1,197,050	0	0	0	0	0	0
CHANGE IN FUND BALANCE	704,368	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6920 Wake Medicaid Outreach

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8191 TRFR IN INDIRECT COST	1,103,250	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,103,250	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,103,250	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2591 MEDICAID	1,811,554	0	0	0	0	0	0
43 3120 STIF INT INC-PROGRAM REV	21,149	0	0	0	0	0	0
TOTAL RECEIPTS	1,832,703	0	0	0	0	0	0
CHANGE IN FUND BALANCE	729,453	0	0	0	0	0	0

## Summary by Purpose

### 16010 UNC - Board of Governors

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<b>REQUIREMENTS</b>						
0141 CENTER FOR PUBLIC TELEVI	11,128,019	11,261,687	188,696	11,450,383	243,272	11,504,959
0142 COMMUNITY SERVICES	748,510	841,437	3,737	845,174	5,165	846,602
0144 UNC SUPERCOMPUTING NCREN	6,668,754	7,240,139	0	7,240,139	0	7,240,139
0170 INSTITUTIONAL SUPPORT	32,400,063	36,348,774	339,580	36,688,354	370,396	36,719,170
0252 OTHER RESERVES	463,661	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>51,409,007</b>	<b>55,692,037</b>	<b>532,013</b>	<b>56,224,050</b>	<b>618,833</b>	<b>56,310,870</b>
<b>ESTIMATED RECEIPTS</b>						
0141 CENTER FOR PUBLIC TELEVI	320,304	7,500	7,500	15,000	9,000	16,500
0170 INSTITUTIONAL SUPPORT	5,645,858	8,698,713	0	8,698,713	0	8,698,713
<b>TOTAL RECEIPTS</b>	<b>5,966,162</b>	<b>8,706,213</b>	<b>7,500</b>	<b>8,713,713</b>	<b>9,000</b>	<b>8,715,213</b>
<b>NET APPROPRIATION</b>	<b>45,442,845</b>	<b>46,985,824</b>	<b>524,513</b>	<b>47,510,337</b>	<b>609,833</b>	<b>47,595,657</b>



## Summary by Account

### 16010 UNC - Board of Governors

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	8,665,556	10,842,457	0	10,842,457	0	10,842,457
53 1140 EPA EMPLOYEES ON LOAN	4,000	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	9,167,830	10,446,655	0	10,446,655	0	10,446,655
53 1220 SPA OVERTIME PAYMENTS	162,270	4,000	0	4,000	0	4,000
53 1230 SPA PREMIUM PAYMENTS	29,495	55,103	0	55,103	0	55,103
53 1240 SPA EMPLOYEES ON LOAN	3,905	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	122,693	124,161	5,619	129,780	5,619	129,780
53 1410 NON-STUDENT REGULAR WAGE	601,484	760,428	0	760,428	0	760,428
53 1420 NON-STUDENT OVERTIME PAY	1,004	0	0	0	0	0
53 1430 TEMP NON-STUDT PREM PAY	56	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	3,794	39,522	0	39,522	0	39,522
53 1530 EMPLOYEE MOVING EXPENSE	3,790	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	2,913	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	94,782	0	0	0	0	0
53 1580 DISABILITY BENEFITS	18,590	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	122,250	0	0	0	0	0
53 1591 TAXABLE EDUCAT ASSIST	0	281	0	281	0	281
53 1700 BOARD MEMBER PAYMENTS	9,735	22,280	0	22,280	0	22,280
53 1810 SOCIAL SECURITY	1,330,919	1,567,830	11,190	1,579,020	11,190	1,579,020
53 1820 STATE RETIREMENT	518,677	1,100,850	0	1,100,850	0	1,100,850
53 1830 MEDICAL INSURANCE	1,082,088	1,363,775	0	1,363,775	0	1,363,775
53 1870 TIAA OPTIONAL RETIREMENT	241,204	265,676	0	265,676	0	265,676
53 1910 LEGAL & ACCOUNTING FEES	110,584	100,000	0	100,000	0	100,000
53 1920 CONSULTANT FEES	44,120	56,336	0	56,336	0	56,336
53 1940 EMPLOYEE ON LOAN PAYMENT	32,814	0	0	0	0	0
53 1950 HONORARIUMS	20,135	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	4,390,234	6,231,905	0	6,231,905	0	6,231,905
TOTAL PERSONAL SERVICES	26,784,922	32,981,259	16,809	32,998,068	16,809	32,998,068
53 2000 SUPPLIES AND MATERIALS	1,052,230	1,144,268	0	1,144,268	0	1,144,268
TOTAL SUPPLIES AND MATERIALS	1,052,230	1,144,268	0	1,144,268	0	1,144,268
53 3000 CURRENT OBLIGATIONS	12,525,010	15,308,520	1,719	15,310,239	3,524	15,312,044
53 3300 UTILITIES	1,888,564	1,820,833	169,146	1,989,979	218,692	2,039,525
TOTAL CURRENT OBLIGATIONS	14,413,574	17,129,353	170,865	17,300,218	222,216	17,351,569

## Summary by Account

### 16010 UNC - Board of Governors

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 4000 FIXED CHARGES & EXPENSES	2,634,987	2,036,460	67,633	2,104,093	117,102	2,153,562
TOTAL FIXED CHARGES & EXPENSES	2,634,987	2,036,460	67,633	2,104,093	117,102	2,153,562
53 5000 CAPITAL OUTLAY	1,642,619	1,240,697	86,000	1,326,697	72,000	1,312,697
TOTAL CAPITAL OUTLAY	1,642,619	1,240,697	86,000	1,326,697	72,000	1,312,697
53 6900 OTHER AIDS AND GRANTS	0	0	0	0	0	0
53 6901 AIDS & GRANTS - STATE	245,864	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	245,864	0	0	0	0	0
53 8040 DISAST RELIEF RES TFR	191,204	0	0	0	0	0
53 8191 TRANS FOR OTHER PURPOSES	463,661	0	0	0	0	0
53 8192 TFR APPR-DEF OBLIG	439,517	0	0	0	0	0
53 8290 OTHER INTER-TRANSFERS	1,344,329	160,000	0	160,000	0	160,000
53 8326 RES-MODEL TEACH EDUC CON	0	1,000,000	0	1,000,000	0	1,000,000
53 8365 CTR SCH LEADER DEVELOPMT	0	0	190,706	190,706	190,706	190,706
53 8442 TRANSFER TO 40089-305	2,125,000	0	0	0	0	0
53 8459 TRANSFER TO CI40012-321	21,100	0	0	0	0	0
53 8475 TFR TO C&G TVUSDA DISED	50,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	4,634,811	1,160,000	190,706	1,350,706	190,706	1,350,706
TOTAL REQUIREMENTS	51,409,007	55,692,037	532,013	56,224,050	618,833	56,310,870
ESTIMATED RECEIPTS						
43 0390 OTHER SUPPORTING REVENUE	159,683	275,922	0	275,922	0	275,922
43 0740 SURPLUS PROPERTY SALES	10,042	9,000	7,500	16,500	9,000	18,000
43 0840 OTHER INTRATRANSFERS	5,013,465	8,421,291	0	8,421,291	0	8,421,291
43 0910 SALARY REIMBURSEMENTS	8,509	0	0	0	0	0
43 0922 RETAIN APPROP-DEF OBLIG	774,463	0	0	0	0	0

## Summary by Account

### 16010 UNC - Board of Governors

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL RECEIPTS	5,966,162	8,706,213	7,500	8,713,713	9,000	8,715,213
NET APPROPRIATION	45,442,845	46,985,824	524,513	47,510,337	609,833	47,595,657

## Position Counts Summary by Purpose

### 16010 UNC - Board of Governors

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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0141 CENTER FOR PUBLIC TELEVI	121.72	120.72	.00	120.72	.00	120.72
0142 COMMUNITY SERVICES	8.00	8.00	.00	8.00	.00	8.00
0170 INSTITUTIONAL SUPPORT	254.83	263.92	.00	263.92	.00	263.92
-----						
TOTAL REQUIREMENTS	384.55	392.64	.00	392.64	.00	392.64
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## Position Counts Summary by Account

### 16010 UNC - Board of Governors

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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53 1110 EPA REGULAR SALARIES	115.91	119.85	.00	119.85	.00	119.85
53 1210 SPA REGULAR SALARIES	268.64	272.79	.00	272.79	.00	272.79
-----						
TOTAL REQUIREMENTS	384.55	392.64	.00	392.64	.00	392.64
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## Fund Detail

### 16010 UNC - Board of Governors

0141 Center for Public Television

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	792,684	838,079	0	838,079	0	838,079
53 1210 SPA REGULAR SALARIES	4,310,982	4,676,007	0	4,676,007	0	4,676,007
53 1220 SPA OVERTIME PAYMENTS	88,949	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	27,373	47,228	0	47,228	0	47,228
53 1240 SPA EMPLOYEES ON LOAN	3,348	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	51,146	58,233	0	58,233	0	58,233
53 1410 NON-STUDENT REGULAR WAGE	27,283	34,460	0	34,460	0	34,460
53 1420 NON-STUDENT OVERTIME PAY	813	0	0	0	0	0
53 1430 TEMP NON-STUDT PREM PAY	56	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	768	15,777	0	15,777	0	15,777
53 1560 WORKERS COMP BENEFITS	75,690	0	0	0	0	0
53 1580 DISABILITY BENEFITS	8,191	0	0	0	0	0
53 1700 BOARD MEMBER PAYMENTS	0	2,700	0	2,700	0	2,700
53 1810 SOCIAL SECURITY	395,976	428,494	3,561	432,055	3,561	432,055
53 1820 STATE RETIREMENT	175,717	321,254	0	321,254	0	321,254
53 1830 MEDICAL INSURANCE	371,448	418,704	0	418,704	0	418,704
53 1870 TIAA OPTIONAL RETIREMENT	9,593	9,961	0	9,961	0	9,961
53 1910 LEGAL & ACCOUNTING FEES	49,097	0	0	0	0	0
53 1920 CONSULTANT FEES	1,915	0	0	0	0	0
53 1950 HONORARIUMS	135	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	122,453	57,221	0	57,221	0	57,221
<b>TOTAL PERSONAL SERVICES</b>	<b>6,513,617</b>	<b>6,908,118</b>	<b>3,561</b>	<b>6,911,679</b>	<b>3,561</b>	<b>6,911,679</b>
53 2000 SUPPLIES AND MATERIALS	666,742	696,576	0	696,576	0	696,576
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>666,742</b>	<b>696,576</b>	<b>0</b>	<b>696,576</b>	<b>0</b>	<b>696,576</b>
53 3000 CURRENT OBLIGATIONS	845,193	468,494	0	468,494	0	468,494
53 3300 UTILITIES	1,506,318	1,510,000	70,480	1,580,480	108,956	1,618,956
<b>TOTAL CURRENT OBLIGATIONS</b>	<b>2,351,511</b>	<b>1,978,494</b>	<b>70,480</b>	<b>2,048,974</b>	<b>108,956</b>	<b>2,087,450</b>
53 4000 FIXED CHARGES & EXPENSES	995,054	825,104	28,655	853,759	58,755	883,859
<b>TOTAL FIXED CHARGES &amp; EXPENSES</b>	<b>995,054</b>	<b>825,104</b>	<b>28,655</b>	<b>853,759</b>	<b>58,755</b>	<b>883,859</b>
53 5000 CAPITAL OUTLAY	578,054	853,395	86,000	939,395	72,000	925,395
<b>TOTAL CAPITAL OUTLAY</b>	<b>578,054</b>	<b>853,395</b>	<b>86,000</b>	<b>939,395</b>	<b>72,000</b>	<b>925,395</b>

## Fund Detail

### 16010 UNC - Board of Governors

0141 Center for Public Television

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
-----						
53 8040 DISAST RELIEF RES TFR	23,041	0	0	0	0	0
-----						
TOTAL TRANSFERS, NON-OPERATING	23,041	0	0	0	0	0
-----						
TOTAL REQUIREMENTS	11,128,019	11,261,687	188,696	11,450,383	243,272	11,504,959
-----						
ESTIMATED RECEIPTS						
-----						
43 0740 SURPLUS PROPERTY SALES	9,500	7,500	7,500	15,000	9,000	16,500
43 0910 SALARY REIMBURSEMENTS	3,604	0	0	0	0	0
43 0922 RETAIN APPROP-DEF OBLIG	307,200	0	0	0	0	0
-----						
TOTAL RECEIPTS	320,304	7,500	7,500	15,000	9,000	16,500
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NET APPROPRIATION	10,807,715	11,254,187	181,196	11,435,383	234,272	11,488,459

## Fund Detail

### 16010 UNC - Board of Governors

#### 0142 Community Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	69,625	72,529	0	72,529	0	72,529
53 1210 SPA REGULAR SALARIES	347,064	362,468	0	362,468	0	362,468
53 1220 SPA OVERTIME PAYMENTS	163	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	7,169	5,916	1,253	7,169	1,253	7,169
53 1410 NON-STUDENT REGULAR WAGE	0	2,165	0	2,165	0	2,165
53 1810 SOCIAL SECURITY	31,934	32,895	1,097	33,992	1,097	33,992
53 1820 STATE RETIREMENT	14,280	25,713	0	25,713	0	25,713
53 1830 MEDICAL INSURANCE	20,088	27,456	0	27,456	0	27,456
TOTAL PERSONAL SERVICES	490,323	529,142	2,350	531,492	2,350	531,492
53 2000 SUPPLIES AND MATERIALS	5,985	18,368	0	18,368	0	18,368
TOTAL SUPPLIES AND MATERIALS	5,985	18,368	0	18,368	0	18,368
53 3000 CURRENT OBLIGATIONS	97,451	102,711	0	102,711	0	102,711
TOTAL CURRENT OBLIGATIONS	97,451	102,711	0	102,711	0	102,711
53 4000 FIXED CHARGES & EXPENSES	47,979	68,338	1,387	69,725	2,815	71,153
TOTAL FIXED CHARGES & EXPENSES	47,979	68,338	1,387	69,725	2,815	71,153
53 5000 CAPITAL OUTLAY	105,029	122,878	0	122,878	0	122,878
TOTAL CAPITAL OUTLAY	105,029	122,878	0	122,878	0	122,878
53 8040 DISAST RELIEF RES TFR	1,743	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,743	0	0	0	0	0
TOTAL REQUIREMENTS	748,510	841,437	3,737	845,174	5,165	846,602



## Fund Detail

### 16010 UNC - Board of Governors 0142 Community Services

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
-----						
NET APPROPRIATION	748,510	841,437	3,737	845,174	5,165	846,602

## Fund Detail

### 16010 UNC - Board of Governors

0144 UNC Supercomputing NCREN

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1950 HONORARIUMS	8,500	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	44,250	0	0	0	0	0
TOTAL PERSONAL SERVICES	52,750	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	5,688,252	7,080,139	0	7,080,139	0	7,080,139
TOTAL CURRENT OBLIGATIONS	5,688,252	7,080,139	0	7,080,139	0	7,080,139
53 4000 FIXED CHARGES & EXPENSES	315	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	315	0	0	0	0	0
53 5000 CAPITAL OUTLAY	39,584	0	0	0	0	0
TOTAL CAPITAL OUTLAY	39,584	0	0	0	0	0
53 8040 DISAST RELIEF RES TFR	14,393	0	0	0	0	0
53 8290 OTHER INTER-TRANSFERS	873,460	160,000	0	160,000	0	160,000
TOTAL TRANSFERS, NON-OPERATING	887,853	160,000	0	160,000	0	160,000
TOTAL REQUIREMENTS	6,668,754	7,240,139	0	7,240,139	0	7,240,139
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	6,668,754	7,240,139	0	7,240,139	0	7,240,139

## Fund Detail

### 16010 UNC - Board of Governors

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	7,803,247	9,931,849	0	9,931,849	0	9,931,849
53 1140 EPA EMPLOYEES ON LOAN	4,000	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	4,509,784	5,408,180	0	5,408,180	0	5,408,180
53 1220 SPA OVERTIME PAYMENTS	73,158	4,000	0	4,000	0	4,000
53 1230 SPA PREMIUM PAYMENTS	2,122	7,875	0	7,875	0	7,875
53 1240 SPA EMPLOYEES ON LOAN	557	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	64,378	60,012	4,366	64,378	4,366	64,378
53 1410 NON-STUDENT REGULAR WAGE	574,201	723,803	0	723,803	0	723,803
53 1420 NON-STUDENT OVERTIME PAY	191	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	3,026	23,745	0	23,745	0	23,745
53 1530 EMPLOYEE MOVING EXPENSE	3,790	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	2,913	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	19,092	0	0	0	0	0
53 1580 DISABILITY BENEFITS	10,399	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	122,250	0	0	0	0	0
53 1591 TAXABLE EDUCAT ASSIST	0	281	0	281	0	281
53 1700 BOARD MEMBER PAYMENTS	9,735	19,580	0	19,580	0	19,580
53 1810 SOCIAL SECURITY	903,009	1,106,441	6,532	1,112,973	6,532	1,112,973
53 1820 STATE RETIREMENT	328,680	753,883	0	753,883	0	753,883
53 1830 MEDICAL INSURANCE	690,552	917,615	0	917,615	0	917,615
53 1870 TIAA OPTIONAL RETIREMENT	231,611	255,715	0	255,715	0	255,715
53 1910 LEGAL & ACCOUNTING FEES	61,487	100,000	0	100,000	0	100,000
53 1920 CONSULTANT FEES	42,205	56,336	0	56,336	0	56,336
53 1940 EMPLOYEE ON LOAN PAYMENT	32,814	0	0	0	0	0
53 1950 HONORARIUMS	11,500	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	4,223,531	6,174,684	0	6,174,684	0	6,174,684
TOTAL PERSONAL SERVICES	19,728,232	25,543,999	10,898	25,554,897	10,898	25,554,897
53 2000 SUPPLIES AND MATERIALS	379,503	429,324	0	429,324	0	429,324
TOTAL SUPPLIES AND MATERIALS	379,503	429,324	0	429,324	0	429,324
53 3000 CURRENT OBLIGATIONS	5,894,114	7,657,176	1,719	7,658,895	3,524	7,660,700
53 3300 UTILITIES	382,246	310,833	98,666	409,499	109,736	420,569
TOTAL CURRENT OBLIGATIONS	6,276,360	7,968,009	100,385	8,068,394	113,260	8,081,269
53 4000 FIXED CHARGES & EXPENSES	1,591,639	1,143,018	37,591	1,180,609	55,532	1,198,550
TOTAL FIXED CHARGES & EXPENSES	1,591,639	1,143,018	37,591	1,180,609	55,532	1,198,550

## Fund Detail

### 16010 UNC - Board of Governors

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 5000 CAPITAL OUTLAY	919,952	264,424	0	264,424	0	264,424
TOTAL CAPITAL OUTLAY	919,952	264,424	0	264,424	0	264,424
53 6901 AIDS & GRANTS - STATE	245,864	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	245,864	0	0	0	0	0
53 8040 DISAST RELIEF RES TFR	152,027	0	0	0	0	0
53 8192 TFR APPR-DEF OBLIG	439,517	0	0	0	0	0
53 8290 OTHER INTER-TRANSFERS	470,869	0	0	0	0	0
53 8326 RES-MODEL TEACH EDUC CON	0	1,000,000	0	1,000,000	0	1,000,000
53 8365 CTR SCH LEADER DEVELOPMT	0	0	190,706	190,706	190,706	190,706
53 8442 TRANSFER TO 40089-305	2,125,000	0	0	0	0	0
53 8459 TRANSFER TO CI40012-321	21,100	0	0	0	0	0
53 8475 TFR TO C&G TVUSDA DISED	50,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	3,258,513	1,000,000	190,706	1,190,706	190,706	1,190,706
TOTAL REQUIREMENTS	32,400,063	36,348,774	339,580	36,688,354	370,396	36,719,170
ESTIMATED RECEIPTS						
43 0390 OTHER SUPPORTING REVENUE	159,683	275,922	0	275,922	0	275,922
43 0740 SURPLUS PROPERTY SALES	542	1,500	0	1,500	0	1,500
43 0840 OTHER INTRATRANSFERS	5,013,465	8,421,291	0	8,421,291	0	8,421,291
43 0910 SALARY REIMBURSEMENTS	4,905	0	0	0	0	0
43 0922 RETAIN APPROP-DEF OBLIG	467,263	0	0	0	0	0
TOTAL RECEIPTS	5,645,858	8,698,713	0	8,698,713	0	8,698,713

## Fund Detail

### 16010 UNC - Board of Governors

0170 Institutional Support

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
NET APPROPRIATION	26,754,205	27,650,061	339,580	27,989,641	370,396	28,020,457

## Fund Detail

### 16010 UNC - Board of Governors

0252 Other Reserves

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
-----						
53 8191 TRANS FOR OTHER PURPOSES	463,661	0	0	0	0	0
-----						
TOTAL TRANSFERS, NON-OPERATING	463,661	0	0	0	0	0
-----						
TOTAL REQUIREMENTS	463,661	0	0	0	0	0
-----						
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
-----						
NET APPROPRIATION	463,661	0	0	0	0	0

## Summary by Purpose

### 16011 UNC - Board of Governors - Institutional Programs

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
-----						
0260 BD OF GOVERNORS RESERVE	0	20,367,137	-4,200,000	16,167,137	-4,200,000	16,167,137
-----						
TOTAL REQUIREMENTS	0	20,367,137	-4,200,000	16,167,137	-4,200,000	16,167,137
-----						
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
-----						
NET APPROPRIATION	0	20,367,137	-4,200,000	16,167,137	-4,200,000	16,167,137

## Summary by Account

### 16011 UNC - Board of Governors - Institutional Programs

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8306 RES-DIST IN LUMP SUM	0	4,000,000	-4,000,000	0	-4,000,000	0
53 8307 RES-MATCHING WORK-STUDY	0	1,558,487	0	1,558,487	0	1,558,487
53 8312 RES-UNC COLLEGE SCHOLARS	0	2,371,253	0	2,371,253	0	2,371,253
53 8330 RES-FOCUS GWTH SPEC FY03	0	859,239	0	859,239	0	859,239
53 8349 RES-DE/CAPACITY ENHANC.	0	1,220,807	0	1,220,807	0	1,220,807
53 8354 RES-INFORMATION TECHNOLO	0	935,867	0	935,867	0	935,867
53 8355 RES-STRATEGIC INITIATIVE	0	4,000,000	0	4,000,000	0	4,000,000
53 8359 RES-DIST ED 7 CAMPUSES	0	200,000	-200,000	0	-200,000	0
53 8372 RES-BOG TEACH AWARDS	0	250,000	0	250,000	0	250,000
53 8380 RES-FOCUS GROWTH SP NEED	0	554,146	0	554,146	0	554,146
53 8381 RES-MAJOR RESEARCH INIT	0	1,066,648	0	1,066,648	0	1,066,648
53 8384 RES-TEACHER PREP DIST ED	0	1,896,291	0	1,896,291	0	1,896,291
53 8390 VIRTUAL LIBRARY	0	1,454,399	0	1,454,399	0	1,454,399
TOTAL TRANSFERS, NON-OPERATING	0	20,367,137	-4,200,000	16,167,137	-4,200,000	16,167,137
TOTAL REQUIREMENTS	0	20,367,137	-4,200,000	16,167,137	-4,200,000	16,167,137
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	0	20,367,137	-4,200,000	16,167,137	-4,200,000	16,167,137



**Position Counts  
Summary by Purpose**

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

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
-----						
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00
-----						

**Position Counts  
Summary by Account  
16011 UNC - Board of Governors - Institutional Programs**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
-----						
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00
-----						

## Fund Detail

### 16011 UNC - Board of Governors - Institutional Programs

0260 Board of Governor's Reserve

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8306 RES-DIST IN LUMP SUM	0	4,000,000	-4,000,000	0	-4,000,000	0
53 8307 RES-MATCHING WORK-STUDY	0	1,558,487	0	1,558,487	0	1,558,487
53 8312 RES-UNC COLLEGE SCHOLARS	0	2,371,253	0	2,371,253	0	2,371,253
53 8330 RES-FOCUS GWTH SPEC FY03	0	859,239	0	859,239	0	859,239
53 8349 RES-DE/CAPACITY ENHANC.	0	1,220,807	0	1,220,807	0	1,220,807
53 8354 RES-INFORMATION TECHNOLO	0	935,867	0	935,867	0	935,867
53 8355 RES-STRATEGIC INITIATIVE	0	4,000,000	0	4,000,000	0	4,000,000
53 8359 RES-DIST ED 7 CAMPUSES	0	200,000	-200,000	0	-200,000	0
53 8372 RES-BOG TEACH AWARDS	0	250,000	0	250,000	0	250,000
53 8380 RES-FOCUS GROWTH SP NEED	0	554,146	0	554,146	0	554,146
53 8381 RES-MAJOR RESEARCH INIT	0	1,066,648	0	1,066,648	0	1,066,648
53 8384 RES-TEACHER PREP DIST ED	0	1,896,291	0	1,896,291	0	1,896,291
53 8390 VIRTUAL LIBRARY	0	1,454,399	0	1,454,399	0	1,454,399
TOTAL TRANSFERS, NON-OPERATING	0	20,367,137	-4,200,000	16,167,137	-4,200,000	16,167,137
TOTAL REQUIREMENTS	0	20,367,137	-4,200,000	16,167,137	-4,200,000	16,167,137
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	0	20,367,137	-4,200,000	16,167,137	-4,200,000	16,167,137

## Summary by Purpose

### 16012 UNC - Board of Governors - Related Educational Programs

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<b>REQUIREMENTS</b>						
0241 REGIONAL EDUCATION PROG	884,897	1,242,733	5,514	1,248,247	10,814	1,253,547
0242 PRIVATE MEDICAL SCH AID	1,724,000	2,021,788	330,212	2,352,000	330,212	2,352,000
0243 AID TO PRIVATE COLLEGES	33,796,125	36,245,800	0	36,245,800	0	36,245,800
0244 LEGISLATIVE TUITION GRNT	47,980,273	51,757,412	0	51,757,412	0	51,757,412
0245 MEDICAL SCHOLARSHIPS	1,637,085	1,718,215	613,700	2,331,915	756,355	2,474,570
0246 INCENTIVE GRANTS PROGRAM	34,224,732	52,201,290	575,964	52,777,254	575,964	52,777,254
0247 DENTAL SCHOLARS	541,367	517,760	211,669	729,429	344,137	861,897
0249 OTHER AIDS AND GRANTS	11,796,152	18,934,826	0	18,934,826	0	18,934,826
<b>TOTAL REQUIREMENTS</b>	<b>132,584,631</b>	<b>164,639,824</b>	<b>1,737,059</b>	<b>166,376,883</b>	<b>2,017,482</b>	<b>166,657,306</b>
<b>ESTIMATED RECEIPTS</b>						
0243 AID TO PRIVATE COLLEGES	32,936	0	0	0	0	0
0244 LEGISLATIVE TUITION GRNT	305,865	0	0	0	0	0
0245 MEDICAL SCHOLARSHIPS	0	645,000	-161,250	483,750	-322,500	322,500
0246 INCENTIVE GRANTS PROGRAM	24,732,668	51,323,525	-12,146,298	39,177,227	-24,612,548	26,710,977
0247 DENTAL SCHOLARS	0	450,239	-112,560	337,679	-225,119	225,120
0249 OTHER AIDS AND GRANTS	44,800	1,790,000	-447,500	1,342,500	-895,000	895,000
<b>TOTAL RECEIPTS</b>	<b>25,116,269</b>	<b>54,208,764</b>	<b>-12,867,608</b>	<b>41,341,156</b>	<b>-26,055,167</b>	<b>28,153,597</b>
<b>NET APPROPRIATION</b>	<b>107,468,362</b>	<b>110,431,060</b>	<b>14,604,667</b>	<b>125,035,727</b>	<b>28,072,649</b>	<b>138,503,709</b>

## Summary by Account

### 16012 UNC - Board of Governors - Related Educational Programs

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1990 OTHER CONTRACTED SERVICE	203,460	274,759	30,298	305,057	30,298	305,057
TOTAL PERSONAL SERVICES	203,460	274,759	30,298	305,057	30,298	305,057
53 3000 CURRENT OBLIGATIONS	1,447	6,133	314	6,447	314	6,447
TOTAL CURRENT OBLIGATIONS	1,447	6,133	314	6,447	314	6,447
53 4000 FIXED CHARGES & EXPENSES	166,100	171,900	5,200	177,100	10,500	182,400
TOTAL FIXED CHARGES & EXPENSES	166,100	171,900	5,200	177,100	10,500	182,400
53 6900 OTHER AIDS AND GRANTS	116,150,376	147,450,015	1,701,247	149,151,262	1,976,370	149,426,385
53 6901 STATE AIDS AND GRANTS	3,702,796	0	0	0	0	0
53 6902 FEDERAL AIDS AND GRANTS	1,623,435	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	121,476,607	147,450,015	1,701,247	149,151,262	1,976,370	149,426,385
53 8160 LOAN PROGRAM TRANSFERS	8,737,017	8,737,017	0	8,737,017	0	8,737,017
53 8410 DIST PROF ENDOW	2,000,000	8,000,000	0	8,000,000	0	8,000,000
TOTAL TRANSFERS, NON-OPERATING	10,737,017	16,737,017	0	16,737,017	0	16,737,017
TOTAL REQUIREMENTS	132,584,631	164,639,824	1,737,059	166,376,883	2,017,482	166,657,306
ESTIMATED RECEIPTS						
43 0241 FED C & G DIR COST	1,623,435	1,458,525	319,952	1,778,477	319,952	1,778,477
43 0840 OTHER INTRATRANSFERS	23,108,533	52,750,239	-13,187,560	39,562,679	-26,375,119	26,375,120
43 0960 NONEXPENDABLE REFUND	384,301	0	0	0	0	0
TOTAL RECEIPTS	25,116,269	54,208,764	-12,867,608	41,341,156	-26,055,167	28,153,597

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

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
NET APPROPRIATION	107,468,362	110,431,060	14,604,667	125,035,727	28,072,649	138,503,709

**Position Counts  
Summary by Purpose  
16012 UNC - Board of Governors - Related Educational Programs**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
-----						
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00
-----						

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

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
-----						
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00
-----						



## Fund Detail

### 16012 UNC - Board of Governors - Related Educational Programs

0241 Regional Education Program

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS	1,447	6,133	314	6,447	314	6,447
TOTAL CURRENT OBLIGATIONS	1,447	6,133	314	6,447	314	6,447
53 4000 FIXED CHARGES & EXPENSES	166,100	171,900	5,200	177,100	10,500	182,400
TOTAL FIXED CHARGES & EXPENSES	166,100	171,900	5,200	177,100	10,500	182,400
53 6900 OTHER AIDS AND GRANTS	717,350	1,064,700	0	1,064,700	0	1,064,700
TOTAL GRANTS, STATE AID, SUBSIDY	717,350	1,064,700	0	1,064,700	0	1,064,700
TOTAL REQUIREMENTS	884,897	1,242,733	5,514	1,248,247	10,814	1,253,547
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	884,897	1,242,733	5,514	1,248,247	10,814	1,253,547

## Fund Detail

### 16012 UNC - Board of Governors - Related Educational Programs

0242 Private Medical School Aid

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	1,724,000	2,021,788	330,212	2,352,000	330,212	2,352,000
TOTAL GRANTS, STATE AID, SUBSIDY	1,724,000	2,021,788	330,212	2,352,000	330,212	2,352,000
TOTAL REQUIREMENTS	1,724,000	2,021,788	330,212	2,352,000	330,212	2,352,000
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	1,724,000	2,021,788	330,212	2,352,000	330,212	2,352,000

## Fund Detail

### 16012 UNC - Board of Governors - Related Educational Programs

0243 Aid to Private Colleges

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	33,796,125	36,245,800	0	36,245,800	0	36,245,800
TOTAL GRANTS, STATE AID, SUBSIDY	33,796,125	36,245,800	0	36,245,800	0	36,245,800
-----						
TOTAL REQUIREMENTS	33,796,125	36,245,800	0	36,245,800	0	36,245,800
-----						
ESTIMATED RECEIPTS						
43 0960 NONEXPENDABLE REFUND	32,936	0	0	0	0	0
TOTAL RECEIPTS	32,936	0	0	0	0	0
-----						
NET APPROPRIATION	33,763,189	36,245,800	0	36,245,800	0	36,245,800

## Fund Detail

### 16012 UNC - Board of Governors - Related Educational Programs

0244 Legislative Tuition Grant

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	47,980,273	51,757,412	0	51,757,412	0	51,757,412
TOTAL GRANTS, STATE AID, SUBSIDY	47,980,273	51,757,412	0	51,757,412	0	51,757,412
TOTAL REQUIREMENTS	47,980,273	51,757,412	0	51,757,412	0	51,757,412
ESTIMATED RECEIPTS						
43 0960 NONEXPENDABLE REFUND	305,865	0	0	0	0	0
TOTAL RECEIPTS	305,865	0	0	0	0	0
NET APPROPRIATION	47,674,408	51,757,412	0	51,757,412	0	51,757,412

## Fund Detail

### 16012 UNC - Board of Governors - Related Educational Programs

0245 Medical Scholarships

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	1,637,085	1,718,215	613,700	2,331,915	756,355	2,474,570
TOTAL GRANTS, STATE AID, SUBSIDY	1,637,085	1,718,215	613,700	2,331,915	756,355	2,474,570
TOTAL REQUIREMENTS	1,637,085	1,718,215	613,700	2,331,915	756,355	2,474,570
ESTIMATED RECEIPTS						
43 0840 OTHER INTRATRANSFERS	0	645,000	-161,250	483,750	-322,500	322,500
TOTAL RECEIPTS	0	645,000	-161,250	483,750	-322,500	322,500
NET APPROPRIATION	1,637,085	1,073,215	774,950	1,848,165	1,078,855	2,152,070

## Fund Detail

### 16012 UNC - Board of Governors - Related Educational Programs

#### 0246 Incentive Grants Program

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1990 OTHER CONTRACTED SERVICE	203,460	274,759	30,298	305,057	30,298	305,057
TOTAL PERSONAL SERVICES	203,460	274,759	30,298	305,057	30,298	305,057
53 6900 OTHER AIDS AND GRANTS	28,758,676	51,926,531	545,666	52,472,197	545,666	52,472,197
53 6901 STATE AIDS AND GRANTS	3,639,161	0	0	0	0	0
53 6902 FEDERAL AIDS AND GRANTS	1,623,435	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	34,021,272	51,926,531	545,666	52,472,197	545,666	52,472,197
TOTAL REQUIREMENTS	34,224,732	52,201,290	575,964	52,777,254	575,964	52,777,254
ESTIMATED RECEIPTS						
43 0241 FED C & G DIR COST	1,623,435	1,458,525	319,952	1,778,477	319,952	1,778,477
43 0840 OTHER INTRATRANSFERS	23,108,533	49,865,000	-12,466,250	37,398,750	-24,932,500	24,932,500
43 0960 NONEXPENDABLE REFUND	700	0	0	0	0	0
TOTAL RECEIPTS	24,732,668	51,323,525	-12,146,298	39,177,227	-24,612,548	26,710,977
NET APPROPRIATION	9,492,064	877,765	12,722,262	13,600,027	25,188,512	26,066,277

## Fund Detail

### 16012 UNC - Board of Governors - Related Educational Programs

0247 Dental Scholars

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	541,367	517,760	211,669	729,429	344,137	861,897
TOTAL GRANTS, STATE AID, SUBSIDY	541,367	517,760	211,669	729,429	344,137	861,897
TOTAL REQUIREMENTS	541,367	517,760	211,669	729,429	344,137	861,897
ESTIMATED RECEIPTS						
43 0840 OTHER INTRATRANSFERS	0	450,239	-112,560	337,679	-225,119	225,120
TOTAL RECEIPTS	0	450,239	-112,560	337,679	-225,119	225,120
NET APPROPRIATION	541,367	67,521	324,229	391,750	569,256	636,777

## Fund Detail

### 16012 UNC - Board of Governors - Related Educational Programs

#### 0249 Other Aids and Grants

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	995,500	2,197,809	0	2,197,809	0	2,197,809
53 6901 STATE AIDS AND GRANTS	63,635	0	0	0	0	0
-----						
TOTAL GRANTS, STATE AID, SUBSIDY	1,059,135	2,197,809	0	2,197,809	0	2,197,809
-----						
53 8160 LOAN PROGRAM TRANSFERS	8,737,017	8,737,017	0	8,737,017	0	8,737,017
53 8410 DIST PROF ENDOW	2,000,000	8,000,000	0	8,000,000	0	8,000,000
-----						
TOTAL TRANSFERS, NON-OPERATING	10,737,017	16,737,017	0	16,737,017	0	16,737,017
-----						
TOTAL REQUIREMENTS	11,796,152	18,934,826	0	18,934,826	0	18,934,826
-----						
ESTIMATED RECEIPTS						
-----						
43 0840 OTHER INTRATRANSFERS	0	1,790,000	-447,500	1,342,500	-895,000	895,000
43 0960 NONEXPENDABLE REFUND	44,800	0	0	0	0	0
-----						
TOTAL RECEIPTS	44,800	1,790,000	-447,500	1,342,500	-895,000	895,000
-----						
NET APPROPRIATION	11,751,352	17,144,826	447,500	17,592,326	895,000	18,039,826



## Summary by Purpose

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

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	149,449,007	168,442,465	133,125	168,575,590	133,125	168,575,590
0102 SUMMER TERM INSTRUCTION	4,608,327	5,128,073	0	5,128,073	0	5,128,073
0103 NONCREDIT AND RECEIPTS	16,125,479	15,424,979	-135,691	15,289,288	-135,691	15,289,288
0105 SCHOOL OF GOVERNMENT	9,638,610	11,185,815	-88,481	11,097,334	-88,481	11,097,334
0110 ORGANIZED RESEARCH	4,220,124	4,317,675	5,956	4,323,631	5,956	4,323,631
0142 COMMUNITY SERVICES	1,780,294	2,615,236	4,808	2,620,044	4,808	2,620,044
0151 LIBRARIES	23,577,227	22,384,281	379,270	22,763,551	576,126	22,960,407
0152 GENERAL ACADEMIC SUPPORT	30,779,386	28,855,426	30,109	28,885,535	30,109	28,885,535
0160 STUDENT SERVICES	9,093,524	9,588,941	-578	9,588,363	-578	9,588,363
0170 INSTITUTIONAL SUPPORT	28,680,946	32,085,266	-13,426	32,071,840	-13,426	32,071,840
0180 PHYSICAL PLANT OPERATION	42,893,865	46,328,901	2,010,105	48,339,006	10,009,705	56,338,606
0230 STUDENT FINANCIAL AID	16,644,171	21,559,273	0	21,559,273	0	21,559,273
0252 OTHER RESERVES	865,039	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>338,355,999</b>	<b>367,916,331</b>	<b>2,325,197</b>	<b>370,241,528</b>	<b>10,521,653</b>	<b>378,437,984</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	5,522,663	4,914,624	0	4,914,624	0	4,914,624
0102 SUMMER TERM INSTRUCTION	5,066,150	4,948,877	0	4,948,877	0	4,948,877
0103 NONCREDIT AND RECEIPTS	15,679,549	14,807,364	0	14,807,364	0	14,807,364
0105 SCHOOL OF GOVERNMENT	3,023,743	3,562,160	0	3,562,160	0	3,562,160
0110 ORGANIZED RESEARCH	82,308	39,391	0	39,391	0	39,391
0142 COMMUNITY SERVICES	210,761	353,497	0	353,497	0	353,497
0151 LIBRARIES	882,682	304,581	0	304,581	0	304,581
0152 GENERAL ACADEMIC SUPPORT	3,862,759	4,245,107	0	4,245,107	0	4,245,107
0160 STUDENT SERVICES	2,299,459	1,981,596	0	1,981,596	0	1,981,596
0170 INSTITUTIONAL SUPPORT	2,266,291	2,380,928	-11,500	2,369,428	-11,500	2,369,428
0180 PHYSICAL PLANT OPERATION	476,952	370,359	-5,600	364,759	-6,000	364,359
0230 STUDENT FINANCIAL AID	91,650	60,000	0	60,000	0	60,000
0990 MULTI-ACTIVITY	110,085,943	124,706,404	0	124,706,404	0	124,706,404
<b>TOTAL RECEIPTS</b>	<b>149,550,910</b>	<b>162,674,888</b>	<b>-17,100</b>	<b>162,657,788</b>	<b>-17,500</b>	<b>162,657,388</b>

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

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
NET APPROPRIATION	188,805,089	205,241,443	2,342,297	207,583,740	10,539,153	215,780,596

## Summary by Account

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

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	31,633,398	34,674,911	0	34,674,911	0	34,674,911
53 1140 EPA EMPLOYEES ON LOAN	157,103	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	58,876,586	66,699,636	0	66,699,636	0	66,699,636
53 1220 SPA OVERTIME PAYMENTS	390,902	292,320	-500	291,820	-500	291,820
53 1230 SPA PREMIUM PAYMENTS	720,238	390,143	0	390,143	0	390,143
53 1240 SPA EMPLOYEES ON LOAN	5,992	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	145,235	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	933,389	844,666	78,461	923,127	78,461	923,127
53 1310 EPA ACADEMIC SALARIES	109,569,121	124,752,462	0	124,752,462	0	124,752,462
53 1340 EPA TEACHERS ON LOAN	1,900	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	3,949,189	833,900	0	833,900	0	833,900
53 1420 NON-STUDENT OVERTIME PAY	45,742	2,550	0	2,550	0	2,550
53 1430 NON-STUDENT PREMIUM PAY	1,872	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	1,511,669	1,473,617	0	1,473,617	0	1,473,617
53 1460 STUDENT OVERTIME PAY	557	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	146,829	50,000	0	50,000	0	50,000
53 1560 WORKERS COMP BENEFITS	415,871	524,217	0	524,217	0	524,217
53 1570 RETIREMENT SUPPLEMENTS	20,732	0	0	0	0	0
53 1580 DISABILITY BENEFITS	117,246	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	1,890	0	0	0	0	0
53 1810 SOCIAL SECURITY	12,684,461	16,009,304	16,490	16,025,794	16,490	16,025,794
53 1820 STATE RETIREMENT	3,133,596	7,582,577	-134,847	7,447,730	-134,847	7,447,730
53 1830 MEDICAL INSURANCE	11,469,762	13,907,862	319,393	14,227,255	319,393	14,227,255
53 1870 TIAA OPTIONAL RETIREMENT	8,431,333	8,702,621	0	8,702,621	0	8,702,621
53 1880 LAW OFFICERS' RETIREMENT	92,348	95,510	0	95,510	0	95,510
53 1910 LEGAL AND ACCOUNTING FEE	20,766	0	0	0	0	0
53 1920 CONSULTANT FEES	199,722	9,650	0	9,650	0	9,650
53 1930 MEDICAL FEES	35,222	5,041	0	5,041	0	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	289,968	112,594	0	112,594	0	112,594
53 1950 HONORARIUMS	5,593	10,800	0	10,800	0	10,800
53 1970 ACADEMIC INST/RES SER	643,998	216,039	0	216,039	0	216,039
53 1990 OTHER CONTRACTED SERVICE	1,904,379	1,248,817	0	1,248,817	0	1,248,817
TOTAL PERSONAL SERVICES	247,556,609	278,439,237	278,997	278,718,234	278,997	278,718,234
53 2000 SUPPLIES AND MATERIALS	11,622,195	9,268,768	0	9,268,768	0	9,268,768
TOTAL SUPPLIES AND MATERIALS	11,622,195	9,268,768	0	9,268,768	0	9,268,768

## Summary by Account

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

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 3000 CURRENT SERVICES	21,999,305	22,832,193	0	22,832,193	0	22,832,193
53 3300 UTILITIES	17,969,027	21,002,068	0	21,002,068	0	21,002,068
<b>TOTAL CURRENT OBLIGATIONS</b>	<b>39,968,332</b>	<b>43,834,261</b>	<b>0</b>	<b>43,834,261</b>	<b>0</b>	<b>43,834,261</b>
53 4000 FIXED CHARGES	4,702,148	2,002,150	0	2,002,150	0	2,002,150
<b>TOTAL FIXED CHARGES &amp; EXPENSES</b>	<b>4,702,148</b>	<b>2,002,150</b>	<b>0</b>	<b>2,002,150</b>	<b>0</b>	<b>2,002,150</b>
53 5000 CAPITAL OUTLAY	2,385,198	2,702,190	-290,298	2,411,892	-251,798	2,450,392
53 5600 LIBRARY BOOKS & JOURNALS	10,029,054	6,989,097	380,328	7,369,425	577,184	7,566,281
<b>TOTAL CAPITAL OUTLAY</b>	<b>12,414,252</b>	<b>9,691,287</b>	<b>90,030</b>	<b>9,781,317</b>	<b>325,386</b>	<b>10,016,673</b>
53 6510 APPROPRIATED GRANTS	722,914	783,559	0	783,559	0	783,559
53 6540 ACAD ENHANCE SCHOLARSHIP	10,031,587	15,072,427	0	15,072,427	0	15,072,427
53 6550 TEACHERS SCHOLARSHIPS	0	76,450	0	76,450	0	76,450
53 6575 GRAD ASST AWARDS	11,598	3,493,240	0	3,493,240	0	3,493,240
53 6577 GRAD STUDENT HLTH INSR	3,383,997	0	0	0	0	0
53 6581 UNC CAMPUS SCHOLARSHIPS	431,469	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	1,823,162	2,210,062	0	2,210,062	0	2,210,062
53 6900 OTHER AIDS AND GRANTS	642,999	664,060	0	664,060	0	664,060
<b>TOTAL GRANTS, STATE AID, SUBSIDY</b>	<b>17,047,726</b>	<b>22,299,798</b>	<b>0</b>	<b>22,299,798</b>	<b>0</b>	<b>22,299,798</b>
53 8150 WORK STUDY TRANSFERS	313,200	0	0	0	0	0
53 8193 DISASTER RELIEF RES TR	865,039	0	0	0	0	0
53 8290 OTHER INTER-TRANSFERS	482,526	784,744	0	784,744	0	784,744
53 8301 RES SCI COMPLEX PHASE I	0	0	0	0	5,256,531	5,256,531
53 8302 RES ACKLAND ART MUSEUM	0	147,473	-147,473	0	-147,473	0
53 8304 RES MEMORIAL HALL-ADD	0	112,000	217,792	329,792	159,194	271,194
53 8305 RES STEELE BUILDING	0	0	0	0	22,497	22,497
53 8306 RES WILSON HALL	0	0	0	0	192,706	192,706
53 8307 RES SMITH HALL-PLAYMKR	0	0	6,132	6,132	32,842	32,842
53 8308 RES ELEC SYSTEMS SHOP	0	51,392	-51,392	0	-51,392	0
53 8309 RES FACIL MAINTEN SHOP	0	405,022	221,053	626,075	125,352	530,374
53 8310 RES NEW GROUNDS DEPT	0	277,402	32,583	309,985	156,868	434,270

## Summary by Account

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

DESCRIPTION	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
53 8311 RES PRINTING SERVICES	0	132,415	-132,415	0	-132,415	0
53 8314 RES-440 W. FRANKLIN	0	0	192,919	192,919	211,949	211,949
53 8316 RES STORM DRAINAGE	0	0	53,308	53,308	75,963	75,963
53 8320 RES STUDENT ACAD SERV	0	0	0	0	884,100	884,100
53 8324 RES GERRARD HALL	0	0	5,280	5,280	27,649	27,649
53 8325 RES YMCA	0	21,875	-9,649	12,226	23,548	45,423
53 8326 RES GLOBAL KNOWLEDGE CTR	0	95,308	361,789	457,097	669,117	764,425
53 8327 RES RIZZO CTR EXPANSION	0	100,102	54,922	155,024	466,262	566,364
53 8328 RES EHS FACILITY	0	160,253	85,442	245,695	29,761	190,014
53 8329 RES HANES HALL	0	0	0	0	52,928	52,928
53 8331 RES ITS BUILDING	0	0	0	0	869,655	869,655
53 8332 RES 410 E. FRANKLIN	0	0	0	0	49,444	49,444
53 8336 RES MOREHEAD PLANETARIUM	0	0	0	0	67,574	67,574
53 8337 RES MOREHEAD CITY FISHER	0	0	157,882	157,882	125,697	125,697
53 8340 RES CHAPEL HILL NORTH	0	0	536,651	536,651	447,014	447,014
53 8341 RES NEW WEST	0	0	48,040	48,040	51,022	51,022
53 8342 RES SAUNDERS HALL	0	0	111,281	111,281	102,685	102,685
53 8346 RES R.D. SMITH MIDDLE	0	0	75,231	75,231	64,525	64,525
53 8349 RES EUROPEAN STDY CTR	0	0	136,794	136,794	83,667	83,667
53 8419 INTRA TRF RETAINED RECEI	3,351,052	0	0	0	0	0
53 8481 WORKERS COMP 1ST QTR	3,516	4,211	0	4,211	0	4,211
53 8482 WORKERS COMP 2ND QTR	2,879	4,211	0	4,211	0	4,211
53 8483 WORKERS COMP 3RD QTR	3,425	4,211	0	4,211	0	4,211
53 8484 WORKERS COMP 4TH QTR	3,298	4,211	0	4,211	0	4,211
53 8495 INTRA TRF SPECIAL FUNDS	6,500	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	13,302	76,000	0	76,000	0	76,000
TOTAL TRANSFERS, NON-OPERATING	5,044,737	2,380,830	1,956,170	4,337,000	9,917,270	12,298,100
TOTAL REQUIREMENTS	338,355,999	367,916,331	2,325,197	370,241,528	10,521,653	378,437,984
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	53,832,683	61,497,692	0	61,497,692	0	61,497,692
43 0112 RES STAFF TUI WAV	-408,425	-32,000	0	-32,000	0	-32,000

## Summary by Account

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

DESCRIPTION	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
43 0113 RES OLD CIT TUI WAV	-24,526	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	7,023	0	0	0	0	0
43 0121 NONRESIDENT TUITION	73,899,023	80,018,920	0	80,018,920	0	80,018,920
43 0122 NONRES SPEC TAL WAV	-61,200	-68,163	0	-68,163	0	-68,163
43 0123 NONRES GRAD ASST WAV	-12,106,084	-12,236,977	0	-12,236,977	0	-12,236,977
43 0124 NONRES STAFF TUI WAV	-356,770	-44,680	0	-44,680	0	-44,680
43 0125 NONRES MIL TUI WAV	-192,650	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	3,854	0	0	0	0	0
43 0127 CERTAIN TEACHER WAIVER	-12,528	0	0	0	0	0
43 0129 NON-RES MILITARY WAIVER	-3,377	0	0	0	0	0
43 0130 EXTENSION INSTR FEE	14,755,487	14,507,364	0	14,507,364	0	14,507,364
43 0140 APPLICATION FEES	2,480,351	2,396,001	0	2,396,001	0	2,396,001
43 0185 EDUC & TECH FEE	5,879,820	6,306,138	0	6,306,138	0	6,306,138
43 0190 SPECIAL FEES	3,043,639	2,848,634	0	2,848,634	0	2,848,634
43 0243 FED C & G ADM COST ALLOW	372,221	246,671	0	246,671	0	246,671
43 0310 EDP SERVICE REVENUE	2,001,503	1,951,170	0	1,951,170	0	1,951,170
43 0320 PHYSICAL PLANT REVENUES	108,216	61,000	0	61,000	0	61,000
43 0390 OTHER SUPPORTING REVENUE	3,433,726	4,610,383	0	4,610,383	0	4,610,383
43 0710 BAD REC COLLECTED	9,966	14,000	0	14,000	0	14,000
43 0740 SURPLUS PROPERTY SALES	43,500	49,600	-17,100	32,500	-17,500	32,100
43 0750 FORFEITED TUI DEPOSITS	91,650	60,000	0	60,000	0	60,000
43 0790 MISCELLANEOUS INCOME	468,619	489,135	0	489,135	0	489,135
43 0840 OTHER INTRATRANSFERS	2,053,596	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	184,485	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	47,108	0	0	0	0	0
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TOTAL RECEIPTS	149,550,910	162,674,888	-17,100	162,657,788	-17,500	162,657,388
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NET APPROPRIATION	188,805,089	205,241,443	2,342,297	207,583,740	10,539,153	215,780,596

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

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	1,789.70	1,803.27	.00	1,803.27	.00	1,803.27
0102 SUMMER TERM INSTRUCTION	54.68	50.78	.00	50.78	.00	50.78
0103 NONCREDIT AND RECEIPTS	120.75	122.75	.00	122.75	.00	122.75
0105 SCHOOL OF GOVERNMENT	117.71	124.89	.00	124.89	.00	124.89
0110 ORGANIZED RESEARCH	62.40	61.10	.00	61.10	.00	61.10
0142 COMMUNITY SERVICES	22.12	24.30	.00	24.30	.00	24.30
0151 LIBRARIES	261.31	261.81	.00	261.81	.00	261.81
0152 GENERAL ACADEMIC SUPPORT	384.93	387.02	.00	387.02	.00	387.02
0160 STUDENT SERVICES	166.77	166.09	.00	166.09	.00	166.09
0170 INSTITUTIONAL SUPPORT	352.40	354.87	.00	354.87	.00	354.87
0180 PHYSICAL PLANT OPERATION	509.00	577.48	25.80	603.28	115.20	692.68
TOTAL REQUIREMENTS	3,841.77	3,934.36	25.80	3,960.16	115.20	4,049.56

**Position Counts  
Summary by Account  
16020 Univ. of North Carolina at Chapel Hill - Academic Affairs**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	531.35	542.39	.00	542.39	.00	542.39
53 1210 SPA REGULAR SALARIES	1,821.55	1,856.57	.00	1,856.57	.00	1,856.57
53 1310 EPA ACADEMIC SALARIES	1,488.87	1,499.80	.00	1,499.80	.00	1,499.80
53 8301 RES SCI COMPLEX PHASE I	.00	.00	.00	.00	48.70	48.70
53 8302 RES ACKLAND ART MUSEUM	.00	5.15	-5.15	.00	-5.15	.00
53 8304 RES MEMORIAL HALL-ADD	.00	2.00	2.00	4.00	2.00	4.00
53 8305 RES STEELE BUILDING	.00	.00	.00	.00	.90	.90
53 8306 RES WILSON HALL	.00	.00	.00	.00	5.50	5.50
53 8307 RES SMITH HALL-PLAYMKR	.00	.00	.30	.30	.30	.30
53 8308 RES ELEC SYSTEMS SHOP	.00	.50	-.50	.00	-.50	.00
53 8309 RES FACIL MAINTEN SHOP	.00	6.50	1.60	8.10	1.60	8.10
53 8310 RES NEW GROUNDS DEPT	.00	4.75	1.85	6.60	1.85	6.60
53 8311 RES PRINTING SERVICES	.00	2.00	-2.00	.00	-2.00	.00
53 8314 RES-440 W. FRANKLIN	.00	.00	3.90	3.90	3.90	3.90
53 8316 RES STORM DRAINAGE	.00	.00	2.00	2.00	2.00	2.00
53 8320 RES STUDENT ACAD SERV	.00	.00	.00	.00	15.60	15.60
53 8324 RES GERRARD HALL	.00	.00	.30	.30	.30	.30
53 8325 RES YMCA	.00	.00	.70	.70	.70	.70
53 8326 RES GLOBAL KNOWLEDGE CTR	.00	6.00	5.40	11.40	5.40	11.40
53 8327 RES RIZZO CTR EXPANSION	.00	6.50	1.90	8.40	1.90	8.40
53 8328 RES EHS FACILITY	.00	2.20	.60	2.80	.60	2.80
53 8329 RES HANES HALL	.00	.00	.00	.00	2.70	2.70
53 8331 RES ITS BUILDING	.00	.00	.00	.00	14.10	14.10
53 8332 RES 410 E. FRANKLIN	.00	.00	.00	.00	.50	.50
53 8336 RES MOREHEAD PLANETARIUM	.00	.00	.00	.00	1.40	1.40
53 8337 RES MOREHEAD CITY FISHER	.00	.00	1.60	1.60	1.60	1.60
53 8340 RES CHAPEL HILL NORTH	.00	.00	6.80	6.80	6.80	6.80
53 8341 RES NEW WEST	.00	.00	.80	.80	.80	.80
53 8342 RES SAUNDERS HALL	.00	.00	1.80	1.80	1.80	1.80
53 8346 RES R.D. SMITH MIDDLE	.00	.00	.90	.90	.90	.90
53 8349 RES EUROPEAN STDY CTR	.00	.00	1.00	1.00	1.00	1.00
TOTAL REQUIREMENTS	3,841.77	3,934.36	25.80	3,960.16	115.20	4,049.56



## Fund Detail

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

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	6,044,687	6,319,634	0	6,319,634	0	6,319,634
53 1140 EPA EMPLOYEES ON LOAN	157,103	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	10,897,610	12,192,678	0	12,192,678	0	12,192,678
53 1220 SPA OVERTIME PAYMENTS	33,336	4,300	0	4,300	0	4,300
53 1230 SPA PREMIUM PAYMENTS	701	172	0	172	0	172
53 1240 SPA EMPLOYEES ON LOAN	5,992	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	34,734	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	186,330	164,867	20,931	185,798	20,931	185,798
53 1310 EPA ACADEMIC SALARIES	98,641,683	112,885,719	0	112,885,719	0	112,885,719
53 1340 EPA TEACHERS ON LOAN	1,900	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	776,091	125,980	0	125,980	0	125,980
53 1420 NON-STUDENT OVERTIME PAY	2,090	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	102	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	226,076	176,098	0	176,098	0	176,098
53 1460 STUDENT OVERTIME PAY	183	0	0	0	0	0
53 1580 DISABILITY BENEFITS	18,182	0	0	0	0	0
53 1810 SOCIAL SECURITY	6,521,793	8,846,944	112,194	8,959,138	112,194	8,959,138
53 1820 STATE RETIREMENT	920,982	3,039,546	0	3,039,546	0	3,039,546
53 1830 MEDICAL INSURANCE	5,895,107	7,432,787	0	7,432,787	0	7,432,787
53 1870 TIAA OPTIONAL RETIREMENT	6,642,707	6,968,144	0	6,968,144	0	6,968,144
53 1910 LEGAL AND ACCOUNTING FEE	150	0	0	0	0	0
53 1920 CONSULTANT FEES	37,555	2,750	0	2,750	0	2,750
53 1940 EMPLOYEE ON LOAN PAYMENT	168,299	37,200	0	37,200	0	37,200
53 1950 HONORARIUMS	3,354	10,000	0	10,000	0	10,000
53 1970 ACADEMIC INST/RES SER	409,256	2,934	0	2,934	0	2,934
53 1990 OTHER CONTRACTED SERVICE	328,370	320,173	0	320,173	0	320,173
TOTAL PERSONAL SERVICES	137,954,373	158,529,926	133,125	158,663,051	133,125	158,663,051
53 2000 SUPPLIES AND MATERIALS	3,360,180	3,054,876	0	3,054,876	0	3,054,876
TOTAL SUPPLIES AND MATERIALS	3,360,180	3,054,876	0	3,054,876	0	3,054,876
53 3000 CURRENT SERVICES	4,900,891	5,426,682	0	5,426,682	0	5,426,682
TOTAL CURRENT OBLIGATIONS	4,900,891	5,426,682	0	5,426,682	0	5,426,682
53 4000 FIXED CHARGES	546,101	246,013	0	246,013	0	246,013
TOTAL FIXED CHARGES & EXPENSES	546,101	246,013	0	246,013	0	246,013

## Fund Detail

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

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 5000 CAPITAL OUTLAY	855,914	701,037	0	701,037	0	701,037
53 5600 LIBRARY BOOKS & JOURNALS	758,237	115,906	0	115,906	0	115,906
TOTAL CAPITAL OUTLAY	1,614,151	816,943	0	816,943	0	816,943
53 6510 APPROPRIATED GRANTS	0	1,465	0	1,465	0	1,465
53 6575 GRAD ASST AWARDS	11,598	75,000	0	75,000	0	75,000
53 6590 OTHER EDUCATIONAL AWARDS	7,035	0	0	0	0	0
53 6900 OTHER AIDS AND GRANTS	170,499	191,560	0	191,560	0	191,560
TOTAL GRANTS, STATE AID, SUBSIDY	189,132	268,025	0	268,025	0	268,025
53 8290 OTHER INTER-TRANSFERS	482,526	100,000	0	100,000	0	100,000
53 8419 INTRA TRF RETAINED RECEI	395,153	0	0	0	0	0
53 8495 INTRA TRF SPECIAL FUNDS	6,500	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	884,179	100,000	0	100,000	0	100,000
TOTAL REQUIREMENTS	149,449,007	168,442,465	133,125	168,575,590	133,125	168,575,590
ESTIMATED RECEIPTS						
43 0140 APPLICATION FEES	57,970	81,700	0	81,700	0	81,700
43 0185 EDUC & TECH FEE	2,798,908	2,910,035	0	2,910,035	0	2,910,035
43 0190 SPECIAL FEES	2,036,656	1,918,589	0	1,918,589	0	1,918,589
43 0390 OTHER SUPPORTING REVENUE	0	4,300	0	4,300	0	4,300
43 0840 OTHER INTRATRANSFERS	444,644	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	184,485	0	0	0	0	0
TOTAL RECEIPTS	5,522,663	4,914,624	0	4,914,624	0	4,914,624

## Fund Detail

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

0101 Instruction

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
NET APPROPRIATION	143,926,344	163,527,841	133,125	163,660,966	133,125	163,660,966

## Fund Detail

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

0102 Summer Term Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1210 SPA REGULAR SALARIES	122,528	130,016	0	130,016	0	130,016
53 1270 SPA LONGEVITY PAYMENTS	5,896	2,831	0	2,831	0	2,831
53 1310 EPA ACADEMIC SALARIES	3,660,409	3,995,919	0	3,995,919	0	3,995,919
53 1410 NON-STUDENT REGULAR WAGE	8,230	3,000	0	3,000	0	3,000
53 1450 STUDENT REGULAR WAGE	0	5,000	0	5,000	0	5,000
53 1810 SOCIAL SECURITY	210,088	206,663	0	206,663	0	206,663
53 1820 STATE RETIREMENT	35,661	57,314	0	57,314	0	57,314
53 1830 MEDICAL INSURANCE	62,984	19,665	0	19,665	0	19,665
53 1870 TIAA OPTIONAL RETIREMENT	136,912	141,019	0	141,019	0	141,019
53 1970 ACADEMIC INST/RES SER	0	609	0	609	0	609
53 1990 OTHER CONTRACTED SERVICE	0	375	0	375	0	375
TOTAL PERSONAL SERVICES	4,242,708	4,562,411	0	4,562,411	0	4,562,411
53 2000 SUPPLIES AND MATERIALS	251,251	373,502	0	373,502	0	373,502
TOTAL SUPPLIES AND MATERIALS	251,251	373,502	0	373,502	0	373,502
53 3000 CURRENT SERVICES	46,667	49,874	0	49,874	0	49,874
TOTAL CURRENT OBLIGATIONS	46,667	49,874	0	49,874	0	49,874
53 4000 FIXED CHARGES	1,073	1,115	0	1,115	0	1,115
TOTAL FIXED CHARGES & EXPENSES	1,073	1,115	0	1,115	0	1,115
53 5000 CAPITAL OUTLAY	66,628	141,171	0	141,171	0	141,171
TOTAL CAPITAL OUTLAY	66,628	141,171	0	141,171	0	141,171
TOTAL REQUIREMENTS	4,608,327	5,128,073	0	5,128,073	0	5,128,073

## Fund Detail

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

0102 Summer Term Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	2,862,226	2,742,116	0	2,742,116	0	2,742,116
43 0112 RES STAFF TUI WAV	-14,810	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-1,722	0	0	0	0	0
43 0121 NONRESIDENT TUITION	1,715,367	1,680,272	0	1,680,272	0	1,680,272
43 0124 NONRES STAFF TUI WAV	-10,316	0	0	0	0	0
43 0125 NONRES MIL TUI WAV	-3,327	0	0	0	0	0
43 0127 CERTAIN TEACHER WAIVER	-4,620	0	0	0	0	0
43 0129 NON-RES MILITARY WAIVER	-3,377	0	0	0	0	0
43 0185 EDUC & TECH FEE	378,642	373,336	0	373,336	0	373,336
43 0190 SPECIAL FEES	148,087	153,153	0	153,153	0	153,153
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TOTAL RECEIPTS	5,066,150	4,948,877	0	4,948,877	0	4,948,877
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NET APPROPRIATION	-457,823	179,196	0	179,196	0	179,196

## Fund Detail

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

0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,969,809	2,086,528	0	2,086,528	0	2,086,528
53 1210 SPA REGULAR SALARIES	1,641,788	2,021,376	0	2,021,376	0	2,021,376
53 1220 SPA OVERTIME PAYMENTS	67,732	18,000	-500	17,500	-500	17,500
53 1230 SPA PREMIUM PAYMENTS	864	25	0	25	0	25
53 1270 SPA LONGEVITY PAYMENTS	13,583	13,884	-3,426	10,458	-3,426	10,458
53 1310 EPA ACADEMIC SALARIES	2,677,461	2,389,469	0	2,389,469	0	2,389,469
53 1410 NON-STUDENT REGULAR WAGE	261,587	203,657	0	203,657	0	203,657
53 1420 NON-STUDENT OVERTIME PAY	4,900	50	0	50	0	50
53 1450 STUDENT REGULAR WAGE	29,980	28,150	0	28,150	0	28,150
53 1810 SOCIAL SECURITY	408,518	475,043	-350	474,693	-350	474,693
53 1820 STATE RETIREMENT	92,916	455,093	-134,847	320,246	-134,847	320,246
53 1830 MEDICAL INSURANCE	227,346	245,766	3,432	249,198	3,432	249,198
53 1870 TIAA OPTIONAL RETIREMENT	296,933	106,775	0	106,775	0	106,775
53 1920 CONSULTANT FEES	4,585	6,557	0	6,557	0	6,557
53 1940 EMPLOYEE ON LOAN PAYMENT	112,121	74,427	0	74,427	0	74,427
53 1950 HONORARIUMS	0	800	0	800	0	800
53 1970 ACADEMIC INST/RES SER	234,742	212,496	0	212,496	0	212,496
53 1990 OTHER CONTRACTED SERVICE	293,754	216,358	0	216,358	0	216,358
TOTAL PERSONAL SERVICES	8,338,619	8,554,454	-135,691	8,418,763	-135,691	8,418,763
53 2000 SUPPLIES AND MATERIALS	986,800	1,384,931	0	1,384,931	0	1,384,931
TOTAL SUPPLIES AND MATERIALS	986,800	1,384,931	0	1,384,931	0	1,384,931
53 3000 CURRENT SERVICES	4,721,966	5,377,167	0	5,377,167	0	5,377,167
TOTAL CURRENT OBLIGATIONS	4,721,966	5,377,167	0	5,377,167	0	5,377,167
53 4000 FIXED CHARGES	76,235	98,427	0	98,427	0	98,427
TOTAL FIXED CHARGES & EXPENSES	76,235	98,427	0	98,427	0	98,427
53 5000 CAPITAL OUTLAY	10,762	10,000	0	10,000	0	10,000
TOTAL CAPITAL OUTLAY	10,762	10,000	0	10,000	0	10,000
53 8419 INTRA TRF RETAINED RECEI	1,991,097	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,991,097	0	0	0	0	0

## Fund Detail

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

0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	16,125,479	15,424,979	-135,691	15,289,288	-135,691	15,289,288
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ESTIMATED RECEIPTS						
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43 0130 EXTENSION INSTR FEE	14,755,487	14,507,364	0	14,507,364	0	14,507,364
43 0390 OTHER SUPPORTING REVENUE	0	300,000	0	300,000	0	300,000
43 0840 OTHER INTRATRANSFERS	924,062	0	0	0	0	0
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TOTAL RECEIPTS	15,679,549	14,807,364	0	14,807,364	0	14,807,364
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NET APPROPRIATION	445,930	617,615	-135,691	481,924	-135,691	481,924

## Fund Detail

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

0105 School of Government

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	462,397	513,129	0	513,129	0	513,129
53 1210 SPA REGULAR SALARIES	1,540,976	1,618,996	0	1,618,996	0	1,618,996
53 1220 SPA OVERTIME PAYMENTS	24,331	23,601	0	23,601	0	23,601
53 1230 SPA PREMIUM PAYMENTS	78	255	0	255	0	255
53 1270 SPA LONGEVITY PAYMENTS	27,540	21,740	2,260	24,000	2,260	24,000
53 1310 EPA ACADEMIC SALARIES	4,589,568	5,481,355	0	5,481,355	0	5,481,355
53 1410 NON-STUDENT REGULAR WAGE	88,989	97,033	0	97,033	0	97,033
53 1420 NON-STUDENT OVERTIME PAY	26	2,500	0	2,500	0	2,500
53 1450 STUDENT REGULAR WAGE	24,909	15,000	0	15,000	0	15,000
53 1810 SOCIAL SECURITY	442,399	574,956	-90,741	484,215	-90,741	484,215
53 1820 STATE RETIREMENT	97,098	223,928	0	223,928	0	223,928
53 1830 MEDICAL INSURANCE	299,974	409,122	0	409,122	0	409,122
53 1870 TIAA OPTIONAL RETIREMENT	329,423	355,014	0	355,014	0	355,014
53 1940 EMPLOYEE ON LOAN PAYMENT	8,612	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	82,479	52,000	0	52,000	0	52,000
TOTAL PERSONAL SERVICES	8,018,799	9,388,629	-88,481	9,300,148	-88,481	9,300,148
53 2000 SUPPLIES AND MATERIALS	237,725	388,175	0	388,175	0	388,175
TOTAL SUPPLIES AND MATERIALS	237,725	388,175	0	388,175	0	388,175
53 3000 CURRENT SERVICES	1,151,452	1,006,474	0	1,006,474	0	1,006,474
TOTAL CURRENT OBLIGATIONS	1,151,452	1,006,474	0	1,006,474	0	1,006,474
53 4000 FIXED CHARGES	151,799	147,022	0	147,022	0	147,022
TOTAL FIXED CHARGES & EXPENSES	151,799	147,022	0	147,022	0	147,022
53 5000 CAPITAL OUTLAY	0	149,115	0	149,115	0	149,115
53 5600 LIBRARY BOOKS & JOURNALS	76,808	106,400	0	106,400	0	106,400
TOTAL CAPITAL OUTLAY	76,808	255,515	0	255,515	0	255,515
53 8419 INTRA TRF RETAINED RECEI	2,027	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	2,027	0	0	0	0	0



## Fund Detail

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

0105 School of Government

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	9,638,610	11,185,815	-88,481	11,097,334	-88,481	11,097,334
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ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	0	4,650	0	4,650	0	4,650
43 0121 NONRESIDENT TUITION	0	1,350	0	1,350	0	1,350
43 0185 EDUC & TECH FEE	7,642	8,264	0	8,264	0	8,264
43 0190 SPECIAL FEES	9,400	11,555	0	11,555	0	11,555
43 0390 OTHER SUPPORTING REVENUE	2,996,036	3,536,341	0	3,536,341	0	3,536,341
43 0840 OTHER INTRATRANSFERS	10,665	0	0	0	0	0
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TOTAL RECEIPTS	3,023,743	3,562,160	0	3,562,160	0	3,562,160
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NET APPROPRIATION	6,614,867	7,623,655	-88,481	7,535,174	-88,481	7,535,174

## Fund Detail

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

0110 Organized Research

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,855,596	2,010,929	0	2,010,929	0	2,010,929
53 1210 SPA REGULAR SALARIES	1,214,796	1,320,014	0	1,320,014	0	1,320,014
53 1220 SPA OVERTIME PAYMENTS	4,004	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	0	322	0	322	0	322
53 1270 SPA LONGEVITY PAYMENTS	27,211	23,163	4,048	27,211	4,048	27,211
53 1410 NON-STUDENT REGULAR WAGE	28,832	981	0	981	0	981
53 1420 NON-STUDENT OVERTIME PAY	580	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	96	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	42,897	23,703	0	23,703	0	23,703
53 1810 SOCIAL SECURITY	213,168	248,561	1,908	250,469	1,908	250,469
53 1820 STATE RETIREMENT	72,559	142,213	0	142,213	0	142,213
53 1830 MEDICAL INSURANCE	177,774	208,796	0	208,796	0	208,796
53 1870 TIAA OPTIONAL RETIREMENT	92,156	97,932	0	97,932	0	97,932
53 1920 CONSULTANT FEES	800	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	93,445	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,823,914	4,076,614	5,956	4,082,570	5,956	4,082,570
53 2000 SUPPLIES AND MATERIALS	136,010	62,131	0	62,131	0	62,131
TOTAL SUPPLIES AND MATERIALS	136,010	62,131	0	62,131	0	62,131
53 3000 CURRENT SERVICES	88,814	40,942	0	40,942	0	40,942
TOTAL CURRENT OBLIGATIONS	88,814	40,942	0	40,942	0	40,942
53 4000 FIXED CHARGES	87,403	82,244	0	82,244	0	82,244
TOTAL FIXED CHARGES & EXPENSES	87,403	82,244	0	82,244	0	82,244
53 5000 CAPITAL OUTLAY	37,923	15,744	0	15,744	0	15,744
TOTAL CAPITAL OUTLAY	37,923	15,744	0	15,744	0	15,744
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	6,060	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	6,060	0	0	0	0	0

## Fund Detail

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

0110 Organized Research

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	4,220,124	4,317,675	5,956	4,323,631	5,956	4,323,631
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ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REVENUE	80,441	39,391	0	39,391	0	39,391
43 0840 OTHER INTRATRANSFERS	1,867	0	0	0	0	0
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TOTAL RECEIPTS	82,308	39,391	0	39,391	0	39,391
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NET APPROPRIATION	4,137,816	4,278,284	5,956	4,284,240	5,956	4,284,240

## Fund Detail

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

0142 Community Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	710,871	821,921	0	821,921	0	821,921
53 1210 SPA REGULAR SALARIES	330,638	457,540	0	457,540	0	457,540
53 1270 SPA LONGEVITY PAYMENTS	5,854	3,320	2,534	5,854	2,534	5,854
53 1410 NON-STUDENT REGULAR WAGE	50,149	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	13,454	30,000	0	30,000	0	30,000
53 1460 STUDENT OVERTIME PAY	5	0	0	0	0	0
53 1810 SOCIAL SECURITY	79,923	99,793	-3,564	96,229	-3,564	96,229
53 1820 STATE RETIREMENT	33,451	62,172	0	62,172	0	62,172
53 1830 MEDICAL INSURANCE	59,414	76,015	5,838	81,853	5,838	81,853
53 1870 TIAA OPTIONAL RETIREMENT	6,821	9,134	0	9,134	0	9,134
53 1990 OTHER CONTRACTED SERVICE	26,269	38,959	0	38,959	0	38,959
TOTAL PERSONAL SERVICES	1,316,849	1,598,854	4,808	1,603,662	4,808	1,603,662
53 2000 SUPPLIES AND MATERIALS	32,432	55,874	0	55,874	0	55,874
TOTAL SUPPLIES AND MATERIALS	32,432	55,874	0	55,874	0	55,874
53 3000 CURRENT SERVICES	215,790	113,101	0	113,101	0	113,101
53 3300 UTILITIES	0	2,000	0	2,000	0	2,000
TOTAL CURRENT OBLIGATIONS	215,790	115,101	0	115,101	0	115,101
53 4000 FIXED CHARGES	138,136	145,763	0	145,763	0	145,763
TOTAL FIXED CHARGES & EXPENSES	138,136	145,763	0	145,763	0	145,763
53 5000 CAPITAL OUTLAY	0	14,900	0	14,900	0	14,900
TOTAL CAPITAL OUTLAY	0	14,900	0	14,900	0	14,900
53 8290 OTHER INTER-TRANSFERS	0	684,744	0	684,744	0	684,744
53 8419 INTRA TRF RETAINED RECEI	77,087	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	77,087	684,744	0	684,744	0	684,744

## Fund Detail

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

0142 Community Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	1,780,294	2,615,236	4,808	2,620,044	4,808	2,620,044
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ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REVENUE	129,770	353,497	0	353,497	0	353,497
43 0840 OTHER INTRATRANSFERS	80,991	0	0	0	0	0
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TOTAL RECEIPTS	210,761	353,497	0	353,497	0	353,497
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NET APPROPRIATION	1,569,533	2,261,739	4,808	2,266,547	4,808	2,266,547

## Fund Detail

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

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	5,573,332	6,152,976	0	6,152,976	0	6,152,976
53 1210 SPA REGULAR SALARIES	3,965,171	4,535,653	0	4,535,653	0	4,535,653
53 1220 SPA OVERTIME PAYMENTS	4,817	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	9,624	10,017	0	10,017	0	10,017
53 1270 SPA LONGEVITY PAYMENTS	53,085	52,951	134	53,085	134	53,085
53 1410 NON-STUDENT REGULAR WAGE	91,985	10,000	0	10,000	0	10,000
53 1420 NON-STUDENT OVERTIME PAY	11	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	539,048	666,208	0	666,208	0	666,208
53 1460 STUDENT OVERTIME PAY	103	0	0	0	0	0
53 1580 DISABILITY BENEFITS	14,807	0	0	0	0	0
53 1810 SOCIAL SECURITY	683,606	814,444	-1,192	813,252	-1,192	813,252
53 1820 STATE RETIREMENT	230,758	450,778	0	450,778	0	450,778
53 1830 MEDICAL INSURANCE	833,740	884,015	0	884,015	0	884,015
53 1870 TIAA OPTIONAL RETIREMENT	251,359	271,591	0	271,591	0	271,591
TOTAL PERSONAL SERVICES	12,251,446	13,848,633	-1,058	13,847,575	-1,058	13,847,575
53 2000 SUPPLIES AND MATERIALS	471,857	1,078,927	0	1,078,927	0	1,078,927
TOTAL SUPPLIES AND MATERIALS	471,857	1,078,927	0	1,078,927	0	1,078,927
53 3000 CURRENT SERVICES	528,460	382,910	0	382,910	0	382,910
TOTAL CURRENT OBLIGATIONS	528,460	382,910	0	382,910	0	382,910
53 4000 FIXED CHARGES	175,010	228,112	0	228,112	0	228,112
TOTAL FIXED CHARGES & EXPENSES	175,010	228,112	0	228,112	0	228,112
53 5000 CAPITAL OUTLAY	83,111	78,908	0	78,908	0	78,908
53 5600 LIBRARY BOOKS & JOURNALS	9,187,991	6,766,791	380,328	7,147,119	577,184	7,343,975
TOTAL CAPITAL OUTLAY	9,271,102	6,845,699	380,328	7,226,027	577,184	7,422,883
53 8419 INTRA TRF RETAINED RECEI	879,352	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	879,352	0	0	0	0	0

## Fund Detail

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

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<hr/>						
TOTAL REQUIREMENTS	23,577,227	22,384,281	379,270	22,763,551	576,126	22,960,407
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0390 OTHER SUPPORTING REVENUE	3,330	4,400	0	4,400	0	4,400
43 0790 MISCELLANEOUS INCOME	289,208	300,181	0	300,181	0	300,181
43 0840 OTHER INTRATRANSFERS	590,144	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	882,682	304,581	0	304,581	0	304,581
<hr/>						
NET APPROPRIATION	22,694,545	22,079,700	379,270	22,458,970	576,126	22,655,826

## Fund Detail

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

0152 General Academic Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	7,564,640	8,164,137	0	8,164,137	0	8,164,137
53 1210 SPA REGULAR SALARIES	10,625,697	12,066,907	0	12,066,907	0	12,066,907
53 1220 SPA OVERTIME PAYMENTS	18,154	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	230,755	15,160	0	15,160	0	15,160
53 1270 SPA LONGEVITY PAYMENTS	160,485	130,476	30,009	160,485	30,009	160,485
53 1410 NON-STUDENT REGULAR WAGE	686,492	221,999	0	221,999	0	221,999
53 1420 NON-STUDENT OVERTIME PAY	459	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	9	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	469,829	357,159	0	357,159	0	357,159
53 1460 STUDENT OVERTIME PAY	266	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,338,442	1,549,630	100	1,549,730	100	1,549,730
53 1820 STATE RETIREMENT	505,555	917,600	0	917,600	0	917,600
53 1830 MEDICAL INSURANCE	1,057,508	1,307,495	0	1,307,495	0	1,307,495
53 1870 TIAA OPTIONAL RETIREMENT	330,372	357,682	0	357,682	0	357,682
53 1910 LEGAL AND ACCOUNTING FEE	224	0	0	0	0	0
53 1920 CONSULTANT FEES	110,958	343	0	343	0	343
53 1950 HONORARIUMS	1,739	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	347,574	95,155	0	95,155	0	95,155
TOTAL PERSONAL SERVICES	23,449,158	25,183,743	30,109	25,213,852	30,109	25,213,852
53 2000 SUPPLIES AND MATERIALS	2,906,558	1,077,989	0	1,077,989	0	1,077,989
TOTAL SUPPLIES AND MATERIALS	2,906,558	1,077,989	0	1,077,989	0	1,077,989
53 3000 CURRENT SERVICES	1,853,323	1,990,015	0	1,990,015	0	1,990,015
TOTAL CURRENT OBLIGATIONS	1,853,323	1,990,015	0	1,990,015	0	1,990,015
53 4000 FIXED CHARGES	1,686,429	45,472	0	45,472	0	45,472
TOTAL FIXED CHARGES & EXPENSES	1,686,429	45,472	0	45,472	0	45,472
53 5000 CAPITAL OUTLAY	822,501	558,207	0	558,207	0	558,207
53 5600 LIBRARY BOOKS & JOURNALS	6,018	0	0	0	0	0
TOTAL CAPITAL OUTLAY	828,519	558,207	0	558,207	0	558,207
53 6590 OTHER EDUCATIONAL AWARDS	55,123	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	55,123	0	0	0	0	0



## Fund Detail

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

0152 General Academic Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8419 INTRA TRF RETAINED RECEI	276	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	276	0	0	0	0	0
TOTAL REQUIREMENTS	30,779,386	28,855,426	30,109	28,885,535	30,109	28,885,535
ESTIMATED RECEIPTS						
43 0140 APPLICATION FEES	1,102,867	1,193,861	0	1,193,861	0	1,193,861
43 0185 EDUC & TECH FEE	2,545,367	2,842,096	0	2,842,096	0	2,842,096
43 0190 SPECIAL FEES	32,934	32,000	0	32,000	0	32,000
43 0310 EDP SERVICE REVENUE	154,598	142,855	0	142,855	0	142,855
43 0390 OTHER SUPPORTING REVENUE	25,770	34,295	0	34,295	0	34,295
43 0840 OTHER INTRATRANSFERS	1,223	0	0	0	0	0
TOTAL RECEIPTS	3,862,759	4,245,107	0	4,245,107	0	4,245,107
NET APPROPRIATION	26,916,627	24,610,319	30,109	24,640,428	30,109	24,640,428

## Fund Detail

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

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,062,573	3,325,980	0	3,325,980	0	3,325,980
53 1210 SPA REGULAR SALARIES	3,065,980	3,509,420	0	3,509,420	0	3,509,420
53 1220 SPA OVERTIME PAYMENTS	4,349	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	1,558	17	0	17	0	17
53 1270 SPA LONGEVITY PAYMENTS	43,652	44,330	-678	43,652	-678	43,652
53 1410 NON-STUDENT REGULAR WAGE	209,558	42,236	0	42,236	0	42,236
53 1420 NON-STUDENT OVERTIME PAY	1,397	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	48	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	26,596	24,342	0	24,342	0	24,342
53 1580 DISABILITY BENEFITS	5,211	0	0	0	0	0
53 1810 SOCIAL SECURITY	455,196	535,937	100	536,037	100	536,037
53 1820 STATE RETIREMENT	161,735	290,193	0	290,193	0	290,193
53 1830 MEDICAL INSURANCE	491,434	568,278	0	568,278	0	568,278
53 1870 TIAA OPTIONAL RETIREMENT	133,967	154,193	0	154,193	0	154,193
53 1920 CONSULTANT FEES	1,200	0	0	0	0	0
53 1950 HONORARIUMS	500	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	205,132	272,915	0	272,915	0	272,915
<b>TOTAL PERSONAL SERVICES</b>	<b>7,870,086</b>	<b>8,767,841</b>	<b>-578</b>	<b>8,767,263</b>	<b>-578</b>	<b>8,767,263</b>
53 2000 SUPPLIES AND MATERIALS	402,413	167,605	0	167,605	0	167,605
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>402,413</b>	<b>167,605</b>	<b>0</b>	<b>167,605</b>	<b>0</b>	<b>167,605</b>
53 3000 CURRENT SERVICES	788,091	488,033	0	488,033	0	488,033
<b>TOTAL CURRENT OBLIGATIONS</b>	<b>788,091</b>	<b>488,033</b>	<b>0</b>	<b>488,033</b>	<b>0</b>	<b>488,033</b>
53 4000 FIXED CHARGES	26,519	22,398	0	22,398	0	22,398
<b>TOTAL FIXED CHARGES &amp; EXPENSES</b>	<b>26,519</b>	<b>22,398</b>	<b>0</b>	<b>22,398</b>	<b>0</b>	<b>22,398</b>
53 5000 CAPITAL OUTLAY	6,415	143,064	0	143,064	0	143,064
<b>TOTAL CAPITAL OUTLAY</b>	<b>6,415</b>	<b>143,064</b>	<b>0</b>	<b>143,064</b>	<b>0</b>	<b>143,064</b>

## Fund Detail

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

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	9,093,524	9,588,941	-578	9,588,363	-578	9,588,363
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ESTIMATED RECEIPTS						
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43 0140 APPLICATION FEES	1,319,514	1,120,440	0	1,120,440	0	1,120,440
43 0185 EDUC & TECH FEE	149,261	172,407	0	172,407	0	172,407
43 0190 SPECIAL FEES	456,201	440,078	0	440,078	0	440,078
43 0243 FED C & G ADM COST ALLOW	372,221	246,671	0	246,671	0	246,671
43 0390 OTHER SUPPORTING REVENUE	2,262	2,000	0	2,000	0	2,000
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TOTAL RECEIPTS	2,299,459	1,981,596	0	1,981,596	0	1,981,596
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NET APPROPRIATION	6,794,065	7,607,345	-578	7,606,767	-578	7,606,767

## Fund Detail

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

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,876,864	4,804,818	0	4,804,818	0	4,804,818
53 1210 SPA REGULAR SALARIES	12,302,153	13,993,461	0	13,993,461	0	13,993,461
53 1220 SPA OVERTIME PAYMENTS	43,812	64,445	0	64,445	0	64,445
53 1230 SPA PREMIUM PAYMENTS	155,902	72,187	0	72,187	0	72,187
53 1250 SPA SEVERANCE WAGES	108,360	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	218,627	214,779	3,848	218,627	3,848	218,627
53 1410 NON-STUDENT REGULAR WAGE	1,127,571	69,767	0	69,767	0	69,767
53 1420 NON-STUDENT OVERTIME PAY	33,721	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	745	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	18,098	16,510	0	16,510	0	16,510
53 1550 UNEMPLOYMENT COMPENSATN	146,829	50,000	0	50,000	0	50,000
53 1560 WORKERS COMP BENEFITS	415,871	524,217	0	524,217	0	524,217
53 1580 DISABILITY BENEFITS	25,638	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,256,768	1,426,557	628	1,427,185	628	1,427,185
53 1820 STATE RETIREMENT	498,310	975,180	0	975,180	0	975,180
53 1830 MEDICAL INSURANCE	986,075	1,131,218	75,096	1,206,314	75,096	1,206,314
53 1870 TIAA OPTIONAL RETIREMENT	189,820	219,413	0	219,413	0	219,413
53 1880 LAW OFFICERS' RETIREMENT	212	0	0	0	0	0
53 1910 LEGAL AND ACCOUNTING FEE	20,392	0	0	0	0	0
53 1920 CONSULTANT FEES	44,624	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	390,562	247,682	0	247,682	0	247,682
TOTAL PERSONAL SERVICES	21,860,954	23,810,234	79,572	23,889,806	79,572	23,889,806
53 2000 SUPPLIES AND MATERIALS	1,269,911	474,368	0	474,368	0	474,368
TOTAL SUPPLIES AND MATERIALS	1,269,911	474,368	0	474,368	0	474,368
53 3000 CURRENT SERVICES	3,314,556	6,147,270	0	6,147,270	0	6,147,270
TOTAL CURRENT OBLIGATIONS	3,314,556	6,147,270	0	6,147,270	0	6,147,270
53 4000 FIXED CHARGES	1,700,012	651,687	0	651,687	0	651,687
TOTAL FIXED CHARGES & EXPENSES	1,700,012	651,687	0	651,687	0	651,687
53 5000 CAPITAL OUTLAY	76,593	476,363	-92,998	383,365	-92,998	383,365
TOTAL CAPITAL OUTLAY	76,593	476,363	-92,998	383,365	-92,998	383,365
53 6900 OTHER AIDS AND GRANTS	432,500	432,500	0	432,500	0	432,500

## Fund Detail

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

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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TOTAL GRANTS, STATE AID, SUBSIDY	432,500	432,500	0	432,500	0	432,500
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53 8481 WORKERS COMP 1ST QTR	3,516	4,211	0	4,211	0	4,211
53 8482 WORKERS COMP 2ND QTR	2,879	4,211	0	4,211	0	4,211
53 8483 WORKERS COMP 3RD QTR	3,425	4,211	0	4,211	0	4,211
53 8484 WORKERS COMP 4TH QTR	3,298	4,211	0	4,211	0	4,211
53 8700 RECEIVABLES WRITTEN OFF	13,302	76,000	0	76,000	0	76,000
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TOTAL TRANSFERS, NON-OPERATING	26,420	92,844	0	92,844	0	92,844
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TOTAL REQUIREMENTS	28,680,946	32,085,266	-13,426	32,071,840	-13,426	32,071,840
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ESTIMATED RECEIPTS						
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43 0190 SPECIAL FEES	5,125	3,500	0	3,500	0	3,500
43 0310 EDP SERVICE REVENUE	1,846,905	1,808,315	0	1,808,315	0	1,808,315
43 0390 OTHER SUPPORTING REVENUE	196,117	336,159	0	336,159	0	336,159
43 0710 BAD REC COLLECTED	9,966	14,000	0	14,000	0	14,000
43 0740 SURPLUS PROPERTY SALES	30,000	30,000	-11,500	18,500	-11,500	18,500
43 0790 MISCELLANEOUS INCOME	178,178	188,954	0	188,954	0	188,954
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TOTAL RECEIPTS	2,266,291	2,380,928	-11,500	2,369,428	-11,500	2,369,428
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NET APPROPRIATION	26,414,655	29,704,338	-1,926	29,702,412	-1,926	29,702,412

## Fund Detail

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

0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	512,629	474,859	0	474,859	0	474,859
53 1210 SPA REGULAR SALARIES	13,169,249	14,853,575	0	14,853,575	0	14,853,575
53 1220 SPA OVERTIME PAYMENTS	190,367	181,974	0	181,974	0	181,974
53 1230 SPA PREMIUM PAYMENTS	320,756	291,988	0	291,988	0	291,988
53 1250 SPA SEVERANCE WAGES	2,141	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	191,126	172,325	18,801	191,126	18,801	191,126
53 1410 NON-STUDENT REGULAR WAGE	619,705	59,247	0	59,247	0	59,247
53 1420 NON-STUDENT OVERTIME PAY	2,558	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	872	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	120,782	131,447	0	131,447	0	131,447
53 1570 RETIREMENT SUPPLEMENTS	20,732	0	0	0	0	0
53 1580 DISABILITY BENEFITS	53,408	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	1,890	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,074,560	1,230,776	-2,593	1,228,183	-2,593	1,228,183
53 1820 STATE RETIREMENT	484,571	968,560	0	968,560	0	968,560
53 1830 MEDICAL INSURANCE	1,378,406	1,624,705	235,027	1,859,732	235,027	1,859,732
53 1870 TIAA OPTIONAL RETIREMENT	20,863	21,724	0	21,724	0	21,724
53 1880 LAW OFFICERS' RETIREMENT	92,136	95,510	0	95,510	0	95,510
53 1930 MEDICAL FEES	35,222	5,041	0	5,041	0	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	936	967	0	967	0	967
53 1990 OTHER CONTRACTED SERVICE	136,794	5,200	0	5,200	0	5,200
<b>TOTAL PERSONAL SERVICES</b>	<b>18,429,703</b>	<b>20,117,898</b>	<b>251,235</b>	<b>20,369,133</b>	<b>251,235</b>	<b>20,369,133</b>
53 2000 SUPPLIES AND MATERIALS	1,567,058	1,150,390	0	1,150,390	0	1,150,390
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>1,567,058</b>	<b>1,150,390</b>	<b>0</b>	<b>1,150,390</b>	<b>0</b>	<b>1,150,390</b>
53 3000 CURRENT SERVICES	4,389,295	1,809,725	0	1,809,725	0	1,809,725
53 3300 UTILITIES	17,969,027	21,000,068	0	21,000,068	0	21,000,068
<b>TOTAL CURRENT OBLIGATIONS</b>	<b>22,358,322</b>	<b>22,809,793</b>	<b>0</b>	<b>22,809,793</b>	<b>0</b>	<b>22,809,793</b>
53 4000 FIXED CHARGES	113,431	333,897	0	333,897	0	333,897
<b>TOTAL FIXED CHARGES &amp; EXPENSES</b>	<b>113,431</b>	<b>333,897</b>	<b>0</b>	<b>333,897</b>	<b>0</b>	<b>333,897</b>
53 5000 CAPITAL OUTLAY	425,351	413,681	-197,300	216,381	-158,800	254,881
<b>TOTAL CAPITAL OUTLAY</b>	<b>425,351</b>	<b>413,681</b>	<b>-197,300</b>	<b>216,381</b>	<b>-158,800</b>	<b>254,881</b>

## Fund Detail

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

0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8301 RES SCI COMPLEX PHASE I	0	0	0	0	5,256,531	5,256,531
53 8302 RES ACKLAND ART MUSEUM	0	147,473	-147,473	0	-147,473	0
53 8304 RES MEMORIAL HALL-ADD	0	112,000	217,792	329,792	159,194	271,194
53 8305 RES STEELE BUILDING	0	0	0	0	22,497	22,497
53 8306 RES WILSON HALL	0	0	0	0	192,706	192,706
53 8307 RES SMITH HALL-PLAYMKR	0	0	6,132	6,132	32,842	32,842
53 8308 RES ELEC SYSTEMS SHOP	0	51,392	-51,392	0	-51,392	0
53 8309 RES FACIL MAINTEN SHOP	0	405,022	221,053	626,075	125,352	530,374
53 8310 RES NEW GROUNDS DEPT	0	277,402	32,583	309,985	156,868	434,270
53 8311 RES PRINTING SERVICES	0	132,415	-132,415	0	-132,415	0
53 8314 RES-440 W. FRANKLIN	0	0	192,919	192,919	211,949	211,949
53 8316 RES STORM DRAINAGE	0	0	53,308	53,308	75,963	75,963
53 8320 RES STUDENT ACAD SERV	0	0	0	0	884,100	884,100
53 8324 RES GERRARD HALL	0	0	5,280	5,280	27,649	27,649
53 8325 RES YMCA	0	21,875	-9,649	12,226	23,548	45,423
53 8326 RES GLOBAL KNOWLEDGE CTR	0	95,308	361,789	457,097	669,117	764,425
53 8327 RES RIZZO CTR EXPANSION	0	100,102	54,922	155,024	466,262	566,364
53 8328 RES EHS FACILITY	0	160,253	85,442	245,695	29,761	190,014
53 8329 RES HANES HALL	0	0	0	0	52,928	52,928
53 8331 RES ITS BUILDING	0	0	0	0	869,655	869,655
53 8332 RES 410 E. FRANKLIN	0	0	0	0	49,444	49,444
53 8336 RES MOREHEAD PLANETARIUM	0	0	0	0	67,574	67,574
53 8337 RES MOREHEAD CITY FISHER	0	0	157,882	157,882	125,697	125,697
53 8340 RES CHAPEL HILL NORTH	0	0	536,651	536,651	447,014	447,014
53 8341 RES NEW WEST	0	0	48,040	48,040	51,022	51,022
53 8342 RES SAUNDERS HALL	0	0	111,281	111,281	102,685	102,685
53 8346 RES R.D. SMITH MIDDLE	0	0	75,231	75,231	64,525	64,525
53 8349 RES EUROPEAN STDY CTR	0	0	136,794	136,794	83,667	83,667
TOTAL TRANSFERS, NON-OPERATING	0	1,503,242	1,956,170	3,459,412	9,917,270	11,420,512
TOTAL REQUIREMENTS	42,893,865	46,328,901	2,010,105	48,339,006	10,009,705	56,338,606

## Fund Detail

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

0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0190 SPECIAL FEES	355,236	289,759	0	289,759	0	289,759
43 0320 PHYSICAL PLANT REVENUES	108,216	61,000	0	61,000	0	61,000
43 0740 SURPLUS PROPERTY SALES	13,500	19,600	-5,600	14,000	-6,000	13,600
TOTAL RECEIPTS	476,952	370,359	-5,600	364,759	-6,000	364,359
NET APPROPRIATION	42,416,913	45,958,542	2,015,705	47,974,247	10,015,705	55,974,247



## Fund Detail

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

#### 0230 Student Financial Aid

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	722,914	782,094	0	782,094	0	782,094
53 6540 ACAD ENHANCE SCHOLARSHIP	10,031,587	15,072,427	0	15,072,427	0	15,072,427
53 6550 TEACHERS SCHOLARSHIPS	0	76,450	0	76,450	0	76,450
53 6575 GRAD ASST AWARDS	0	3,418,240	0	3,418,240	0	3,418,240
53 6577 GRAD STUDENT HLTH INSR	3,383,997	0	0	0	0	0
53 6581 UNC CAMPUS SCHOLARSHIPS	431,469	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	1,761,004	2,210,062	0	2,210,062	0	2,210,062
TOTAL GRANTS, STATE AID, SUBSIDY	16,330,971	21,559,273	0	21,559,273	0	21,559,273
53 8150 WORK STUDY TRANSFERS	313,200	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	313,200	0	0	0	0	0
TOTAL REQUIREMENTS	16,644,171	21,559,273	0	21,559,273	0	21,559,273
ESTIMATED RECEIPTS						
43 0750 FORFEITED TUI DEPOSITS	91,650	60,000	0	60,000	0	60,000
TOTAL RECEIPTS	91,650	60,000	0	60,000	0	60,000
NET APPROPRIATION	16,552,521	21,499,273	0	21,499,273	0	21,499,273

## Fund Detail

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

0252 Other Reserves

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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53 8193 DISASTER RELIEF RES TR	865,039	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	865,039	0	0	0	0	0
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TOTAL REQUIREMENTS	865,039	0	0	0	0	0
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ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	865,039	0	0	0	0	0

## Fund Detail

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

0990 Multi-Activity

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	50,970,457	58,750,926	0	58,750,926	0	58,750,926
43 0112 RES STAFF TUI WAV	-393,615	-32,000	0	-32,000	0	-32,000
43 0113 RES OLD CIT TUI WAV	-22,804	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	7,023	0	0	0	0	0
43 0121 NONRESIDENT TUITION	72,183,656	78,337,298	0	78,337,298	0	78,337,298
43 0122 NONRES SPEC TAL WAV	-61,200	-68,163	0	-68,163	0	-68,163
43 0123 NONRES GRAD ASST WAV	-12,106,084	-12,236,977	0	-12,236,977	0	-12,236,977
43 0124 NONRES STAFF TUI WAV	-346,454	-44,680	0	-44,680	0	-44,680
43 0125 NONRES MIL TUI WAV	-189,323	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	3,854	0	0	0	0	0
43 0127 CERTAIN TEACHER WAIVER	-7,908	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	1,233	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	47,108	0	0	0	0	0
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TOTAL RECEIPTS	110,085,943	124,706,404	0	124,706,404	0	124,706,404
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NET APPROPRIATION	-110,085,943	-124,706,404	0	-124,706,404	0	-124,706,404

## Summary by Purpose

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

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	143,568,843	157,506,724	138,560	157,645,284	138,560	157,645,284
0110 ORGANIZED RESEARCH	4,669,676	4,523,935	-13,799	4,510,136	-13,799	4,510,136
0151 LIBRARIES	5,465,444	4,181,204	86,771	4,267,975	129,465	4,310,669
0180 PHYSICAL PLANT OPERATION	31,602,599	35,267,890	7,573,125	42,841,015	9,275,887	44,543,777
0252 OTHER RESERVES	684,133	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>185,990,695</b>	<b>201,479,753</b>	<b>7,784,657</b>	<b>209,264,410</b>	<b>9,530,113</b>	<b>211,009,866</b>
ESTIMATED RECEIPTS						
0101 INSTRUCTION	12,956,595	13,065,182	0	13,065,182	0	13,065,182
0110 ORGANIZED RESEARCH	525,145	537,929	0	537,929	0	537,929
0151 LIBRARIES	131,083	213,510	0	213,510	0	213,510
0180 PHYSICAL PLANT OPERATION	3,669	15,900	-13,500	2,400	-14,200	1,700
0990 MULTI-ACTIVITY	23,071,088	29,183,662	0	29,183,662	0	29,183,662
<b>TOTAL RECEIPTS</b>	<b>36,687,580</b>	<b>43,016,183</b>	<b>-13,500</b>	<b>43,002,683</b>	<b>-14,200</b>	<b>43,001,983</b>
<b>NET APPROPRIATION</b>	<b>149,303,115</b>	<b>158,463,570</b>	<b>7,798,157</b>	<b>166,261,727</b>	<b>9,544,313</b>	<b>168,007,883</b>

## Summary by Account

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

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	9,087,482	9,399,557	0	9,399,557	0	9,399,557
53 1140 EPA EMPLOYEES ON LOAN	192,619	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	30,935,519	34,630,792	0	34,630,792	0	34,630,792
53 1220 SPA OVERTIME PAYMENTS	224,951	145,907	0	145,907	0	145,907
53 1230 SPA PREMIUM PAYMENTS	175,908	205,091	0	205,091	0	205,091
53 1240 SPA EMPLOYEES ON LOAN	8,353	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	83,750	39	0	39	0	39
53 1270 SPA LONGEVITY PAYMENTS	511,573	450,292	46,114	496,406	46,114	496,406
53 1310 EPA ACADEMIC SALARIES	72,356,506	81,578,498	0	81,578,498	0	81,578,498
53 1410 NON-STUDENT REGULAR WAGE	1,544,865	371,070	0	371,070	0	371,070
53 1420 NON-STUDENT OVERTIME PAY	4,229	45	0	45	0	45
53 1430 NON-STUDENT PREMIUM PAY	81	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	262,284	91,047	0	91,047	0	91,047
53 1460 STUDENT OVERTIME PAY	626	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	55,056	36,202	0	36,202	0	36,202
53 1560 WORKER'S COMPENSATION	271,234	260,919	0	260,919	0	260,919
53 1580 DISABILITY PAY	33,005	424	0	424	0	424
53 1810 SOCIAL SECURITY	7,115,533	9,056,022	59,340	9,115,362	59,340	9,115,362
53 1820 STATE RETIREMENT	1,616,657	3,976,206	0	3,976,206	0	3,976,206
53 1830 MEDICAL INSURANCE	5,092,541	6,690,934	-283,623	6,407,311	-283,623	6,407,311
53 1870 TIAA OPTIONAL RETIREMENT	5,690,999	5,908,334	0	5,908,334	0	5,908,334
53 1880 LAW OFFICERS' RETIREMENT	568	142	0	142	0	142
53 1890 STAFF BENEFITS RESERVES	43	399	0	399	0	399
53 1910 LEGAL FEES/ACCOUNTING FE	161	0	0	0	0	0
53 1920 CONSULTANT FEES	6,669	600	0	600	0	600
53 1930 MEDICAL FEES	42,748	34,684	0	34,684	0	34,684
53 1940 EMPLOYEE ON LOAN PAYMENT	98,252	0	0	0	0	0
53 1950 HONORARIUMS	8,000	0	0	0	0	0
53 1960 EXPERT WITNESS FEES	26,372	0	0	0	0	0
53 1970 ACADEMIC INST/RES SERV	606,393	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	1,248,594	427,377	0	427,377	0	427,377
TOTAL PERSONAL SERVICES	137,301,571	153,264,581	-178,169	153,086,412	-178,169	153,086,412
53 2000 SUPPLIES AND MATERIALS	7,710,098	4,786,430	0	4,786,430	0	4,786,430
TOTAL SUPPLIES AND MATERIALS	7,710,098	4,786,430	0	4,786,430	0	4,786,430

## Summary by Account

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

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 3000 CURRENT SERVICES	7,883,876	10,761,293	0	10,761,293	0	10,761,293
53 3300 UTILITIES	22,463,897	24,451,461	0	24,451,461	0	24,451,461
TOTAL CURRENT OBLIGATIONS	30,347,773	35,212,754	0	35,212,754	0	35,212,754
53 4000 FIXED CHARGES	1,435,894	906,251	0	906,251	0	906,251
TOTAL FIXED CHARGES & EXPENSES	1,435,894	906,251	0	906,251	0	906,251
53 5000 CAPITAL OUTLAY	1,430,563	1,012,061	-102,018	910,043	-105,018	907,043
53 5600 LIBRARY BOOKS & JOURNALS	2,707,706	1,238,328	83,462	1,321,790	126,156	1,364,484
TOTAL CAPITAL OUTLAY	4,138,269	2,250,389	-18,556	2,231,833	21,138	2,271,527
53 6560 MINORITY MED & DENTAL GR	95,775	102,325	0	102,325	0	102,325
53 6570 TRAINEESHIPS	23,811	0	0	0	0	0
53 6575 GRAD ASST AWARDS	1,292,949	1,464,960	0	1,464,960	0	1,464,960
53 6581 UNC CAMPUS SCHOLARSHIPS	24,331	24,331	0	24,331	0	24,331
53 6590 EDUCATIONAL AWARDS	1,070,640	1,415,170	0	1,415,170	0	1,415,170
53 6900 OTHER AIDS AND GRANTS	68,896	38,500	0	38,500	0	38,500
TOTAL GRANTS, STATE AID, SUBSIDY	2,576,402	3,045,286	0	3,045,286	0	3,045,286
53 8193 DISASTER RELIEF RES TR	684,133	0	0	0	0	0
53 8290 TRANS FOR OTHER PURPOSES	149,658	0	0	0	0	0
53 8312 RES MED BIO RES BLDG	0	0	4,177,051	4,177,051	3,790,356	3,790,356
53 8313 RES BERRYHILL HALL	0	0	0	0	384,394	384,394
53 8315 RES BRAUER HALL	0	0	120,127	120,127	344,079	344,079
53 8317 RES SCH OF PUBLIC HEALTH	0	995,054	843,496	1,838,550	637,534	1,632,588
53 8318 RES SCH OF NURSING ADDIT	0	424,526	622,289	1,046,815	495,980	920,506
53 8321 RES MEDICAL RES (MSRB)	0	30,321	1,178,533	1,208,854	1,126,719	1,157,040
53 8322 RES ROSENAU HALL	0	1,704	96,220	97,924	372,496	374,200
53 8323 AHEC HANGER	0	45,457	-45,457	0	-45,457	0
53 8330 RES GENETIC MEDICINE	0	0	0	0	1,589,171	1,589,171
53 8335 RES BURNETT-WOMACK	0	0	455,766	455,766	538,126	538,126
53 8343 RES - DENTISTRY RENOVAT	0	0	281,421	281,421	242,360	242,360
53 8348 RES HLTH SCI LIBR RENOV	0	0	251,936	251,936	211,386	211,386

## Summary by Account

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

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 8419 INTRA TFR RETAINED RECEI	1,142,076	0	0	0	0	0
53 8427 ALCOHOL STUDIES CENTER	500,000	500,000	0	500,000	0	500,000
53 8481 WORKER'S COMP 1ST QTR	1,227	5,000	0	5,000	0	5,000
53 8482 WORKER'S COMP 2ND QTR	1,323	4,000	0	4,000	0	4,000
53 8483 WORKER'S COMP 3RD QTR	707	4,000	0	4,000	0	4,000
53 8484 WORKERS' COMP 4TH QTR	811	4,000	0	4,000	0	4,000
53 8700 RECEIVABLES WRITTEN OFF	753	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	2,480,688	2,014,062	7,981,382	9,995,444	9,687,144	11,701,206
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TOTAL REQUIREMENTS	185,990,695	201,479,753	7,784,657	209,264,410	9,530,113	211,009,866
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ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	14,335,121	17,451,746	0	17,451,746	0	17,451,746
43 0112 RESIDENT STAFF TUI WAV	-70,171	-5,381	0	-5,381	0	-5,381
43 0113 RES OLD CIT TUI WAV	-2,376	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	3,966	0	0	0	0	0
43 0121 NONRESIDENT TUITION	12,192,202	15,234,397	0	15,234,397	0	15,234,397
43 0122 NONRES SPEC TAL WAV	0	-14,450	0	-14,450	0	-14,450
43 0123 NONRES GRAD ASST WAV	-3,477,753	-3,479,150	0	-3,479,150	0	-3,479,150
43 0124 NONRES STAFF TUI WAV	-25,689	-3,500	0	-3,500	0	-3,500
43 0125 NONRES MIL TUI WAV	-10,171	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	1,850	0	0	0	0	0
43 0129 NONRES MIL WAIVERS	11,398	0	0	0	0	0
43 0130 EXTENSION INSTR FEE	3,822,133	5,091,959	0	5,091,959	0	5,091,959
43 0140 APPLICATION FEES	134,966	141,438	0	141,438	0	141,438
43 0185 EDUC & TECH FEE	1,232,474	1,368,448	0	1,368,448	0	1,368,448
43 0190 SPECIAL FEES	595,726	520,035	0	520,035	0	520,035
43 0390 OTHER SUPPORTING REV	6,234,314	6,664,225	0	6,664,225	0	6,664,225
43 0730 RENT AND LEASE INCOME	1,200	1,200	0	1,200	0	1,200
43 0740 SURPLUS PROP SALE	2,469	14,700	-13,500	1,200	-14,200	500
43 0750 FORFEITED TUI DEPOSITS	2,900	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	12,418	30,516	0	30,516	0	30,516
43 0840 OTHER INTRATRANSFERS	1,358,530	0	0	0	0	0

**Summary by Account**  
**16021 Univ. of North Carolina at Chapel Hill - Health Affairs**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
43 0911 SALARY REIMBURSEMENTS	219,362	0	0	0	0	0
43 0940 RECEIVABLE CHANGE	112,711	0	0	0	0	0
-----						
TOTAL RECEIPTS	36,687,580	43,016,183	-13,500	43,002,683	-14,200	43,001,983
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NET APPROPRIATION	149,303,115	158,463,570	7,798,157	166,261,727	9,544,313	168,007,883



**Position Counts  
Summary by Purpose  
16021 Univ. of North Carolina at Chapel Hill - Health Affairs**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	1,679.15	1,639.14	.00	1,639.14	.00	1,639.14
0110 ORGANIZED RESEARCH	69.29	64.08	.00	64.08	.00	64.08
0151 LIBRARIES	47.67	47.67	.00	47.67	.00	47.67
0180 PHYSICAL PLANT OPERATION	212.78	268.33	62.65	330.98	128.85	397.18
<b>TOTAL REQUIREMENTS</b>	<b>2,008.89</b>	<b>2,019.22</b>	<b>62.65</b>	<b>2,081.87</b>	<b>128.85</b>	<b>2,148.07</b>

**Position Counts  
Summary by Account  
16021 Univ. of North Carolina at Chapel Hill - Health Affairs**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	145.94	132.27	.00	132.27	.00	132.27
53 1210 SPA REGULAR SALARIES	1,089.12	1,043.35	.00	1,043.35	.00	1,043.35
53 1310 EPA ACADEMIC SALARIES	771.33	777.85	.00	777.85	.00	777.85
53 8312 RES MED BIO RES BLDG	.00	.00	41.80	41.80	41.80	41.80
53 8313 RES BERRYHILL HALL	.00	.00	.00	.00	8.80	8.80
53 8315 RES BRAUER HALL	.00	.00	7.60	7.60	7.60	7.60
53 8317 RES SCH OF PUBLIC HEALTH	.00	20.50	.70	21.20	.70	21.20
53 8318 RES SCH OF NURSING ADDIT	.00	8.00	3.90	11.90	3.90	11.90
53 8321 RES MEDICAL RES (MSRB)	.00	37.25	-22.35	14.90	-22.35	14.90
53 8322 RES ROSENAU HALL	2.50	.00	8.40	8.40	8.40	8.40
53 8330 RES GENETIC MEDICINE	.00	.00	.00	.00	57.40	57.40
53 8335 RES BURNETT-WOMACK	.00	.00	12.40	12.40	12.40	12.40
53 8343 RES - DENTISTRY RENOVAT	.00	.00	5.60	5.60	5.60	5.60
53 8348 RES HLTH SCI LIBR RENOV	.00	.00	4.60	4.60	4.60	4.60
TOTAL REQUIREMENTS	2,008.89	2,019.22	62.65	2,081.87	128.85	2,148.07

## Fund Detail

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

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	6,410,983	6,776,493	0	6,776,493	0	6,776,493
53 1140 EPA EMPLOYEES ON LOAN	192,619	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	23,914,182	26,715,409	0	26,715,409	0	26,715,409
53 1220 SPA OVERTIME PAYMENTS	75,844	12,194	0	12,194	0	12,194
53 1230 SPA PREMIUM PAYMENTS	19,310	9,890	0	9,890	0	9,890
53 1240 SPA EMPLOYEES ON LOAN	8,353	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	45,765	39	0	39	0	39
53 1270 SPA LONGEVITY PAYMENTS	413,328	363,503	36,990	400,493	36,990	400,493
53 1310 EPA ACADEMIC SALARIES	72,356,506	81,578,498	0	81,578,498	0	81,578,498
53 1410 NON-STUDENT REGULAR WAGE	1,093,815	220,347	0	220,347	0	220,347
53 1420 NON-STUDENT OVERTIME PAY	3,770	22	0	22	0	22
53 1430 NON-STUDENT PREMIUM PAY	81	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	229,303	89,205	0	89,205	0	89,205
53 1460 STUDENT OVERTIME PAY	626	0	0	0	0	0
53 1580 DISABILITY PAY	10,117	424	0	424	0	424
53 1810 SOCIAL SECURITY	6,378,112	8,175,779	101,570	8,277,349	101,570	8,277,349
53 1820 STATE RETIREMENT	1,314,274	3,366,053	0	3,366,053	0	3,366,053
53 1830 MEDICAL INSURANCE	4,227,291	5,330,195	0	5,330,195	0	5,330,195
53 1870 TIAA OPTIONAL RETIREMENT	5,574,536	5,779,534	0	5,779,534	0	5,779,534
53 1890 STAFF BENEFITS RESERVES	43	399	0	399	0	399
53 1910 LEGAL FEES/ACCOUNTING FE	161	0	0	0	0	0
53 1920 CONSULTANT FEES	6,169	600	0	600	0	600
53 1930 MEDICAL FEES	12,101	14,697	0	14,697	0	14,697
53 1940 EMPLOYEE ON LOAN PAYMENT	98,252	0	0	0	0	0
53 1950 HONORARIUMS	8,000	0	0	0	0	0
53 1960 EXPERT WITNESS FEES	26,372	0	0	0	0	0
53 1970 ACADEMIC INST/RES SERV	606,393	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	1,231,543	404,353	0	404,353	0	404,353
TOTAL PERSONAL SERVICES	124,257,849	138,837,634	138,560	138,976,194	138,560	138,976,194
53 2000 SUPPLIES AND MATERIALS	6,986,926	3,872,750	0	3,872,750	0	3,872,750
TOTAL SUPPLIES AND MATERIALS	6,986,926	3,872,750	0	3,872,750	0	3,872,750
53 3000 CURRENT SERVICES	6,126,281	10,090,396	0	10,090,396	0	10,090,396
53 3300 UTILITIES	13,838	16,900	0	16,900	0	16,900
TOTAL CURRENT OBLIGATIONS	6,140,119	10,107,296	0	10,107,296	0	10,107,296
53 4000 FIXED CHARGES	1,350,691	774,813	0	774,813	0	774,813

## Fund Detail

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

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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TOTAL FIXED CHARGES & EXPENSES	1,350,691	774,813	0	774,813	0	774,813
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53 5000 CAPITAL OUTLAY	1,046,868	868,945	0	868,945	0	868,945
-----						
TOTAL CAPITAL OUTLAY	1,046,868	868,945	0	868,945	0	868,945
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53 6560 MINORITY MED & DENTAL GR	95,775	102,325	0	102,325	0	102,325
53 6570 TRAINEESHIPS	23,811	0	0	0	0	0
53 6575 GRAD ASST AWARDS	1,292,949	1,464,960	0	1,464,960	0	1,464,960
53 6581 UNC CAMPUS SCHOLARSHIPS	24,331	24,331	0	24,331	0	24,331
53 6590 EDUCATIONAL AWARDS	1,070,640	1,415,170	0	1,415,170	0	1,415,170
53 6900 OTHER AIDS AND GRANTS	68,896	38,500	0	38,500	0	38,500
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TOTAL GRANTS, STATE AID, SUBSIDY	2,576,402	3,045,286	0	3,045,286	0	3,045,286
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53 8290 TRANS FOR OTHER PURPOSES	149,658	0	0	0	0	0
53 8419 INTRA TFR RETAINED RECEI	1,059,577	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	753	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	1,209,988	0	0	0	0	0
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TOTAL REQUIREMENTS	143,568,843	157,506,724	138,560	157,645,284	138,560	157,645,284
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ESTIMATED RECEIPTS						
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43 0130 EXTENSION INSTR FEE	3,822,133	5,091,959	0	5,091,959	0	5,091,959
43 0140 APPLICATION FEES	134,966	141,438	0	141,438	0	141,438
43 0185 EDUC & TECH FEE	1,232,474	1,368,448	0	1,368,448	0	1,368,448
43 0190 SPECIAL FEES	595,726	520,035	0	520,035	0	520,035
43 0390 OTHER SUPPORTING REV	5,623,275	5,943,302	0	5,943,302	0	5,943,302
43 0750 FORFEITED TUI DEPOSITS	2,900	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	1,325,759	0	0	0	0	0
43 0911 SALARY REIMBURSEMENTS	219,362	0	0	0	0	0

## Fund Detail

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

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL RECEIPTS	12,956,595	13,065,182	0	13,065,182	0	13,065,182
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NET APPROPRIATION	130,612,248	144,441,542	138,560	144,580,102	138,560	144,580,102

## Fund Detail

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

0110 Organized Research

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,439,436	1,336,008	0	1,336,008	0	1,336,008
53 1210 SPA REGULAR SALARIES	1,680,146	1,704,614	0	1,704,614	0	1,704,614
53 1220 SPA OVERTIME PAYMENTS	6,049	264	0	264	0	264
53 1230 SPA PREMIUM PAYMENTS	0	990	0	990	0	990
53 1250 SPA SEVERANCE WAGES	18,650	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	22,463	14,455	5,676	20,131	5,676	20,131
53 1410 NON-STUDENT REGULAR WAGE	74,653	62,186	0	62,186	0	62,186
53 1420 NON-STUDENT OVERTIME PAY	459	23	0	23	0	23
53 1450 STUDENT REGULAR WAGE	3,066	1,842	0	1,842	0	1,842
53 1810 SOCIAL SECURITY	217,502	251,336	-19,475	231,861	-19,475	231,861
53 1820 STATE RETIREMENT	79,873	152,280	0	152,280	0	152,280
53 1830 MEDICAL INSURANCE	185,872	218,361	0	218,361	0	218,361
53 1870 TIAA OPTIONAL RETIREMENT	71,532	79,366	0	79,366	0	79,366
53 1920 CONSULTANT FEES	500	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	15,051	11,824	0	11,824	0	11,824
TOTAL PERSONAL SERVICES	3,815,252	3,833,549	-13,799	3,819,750	-13,799	3,819,750
53 2000 SUPPLIES AND MATERIALS	213,366	25,075	0	25,075	0	25,075
TOTAL SUPPLIES AND MATERIALS	213,366	25,075	0	25,075	0	25,075
53 3000 CURRENT SERVICES	81,866	164,973	0	164,973	0	164,973
TOTAL CURRENT OBLIGATIONS	81,866	164,973	0	164,973	0	164,973
53 4000 FIXED CHARGES	9,690	338	0	338	0	338
TOTAL FIXED CHARGES & EXPENSES	9,690	338	0	338	0	338
53 5000 CAPITAL OUTLAY	12,192	0	0	0	0	0
TOTAL CAPITAL OUTLAY	12,192	0	0	0	0	0
53 8419 INTRA TFR RETAINED RECEI	37,310	0	0	0	0	0
53 8427 ALCOHOL STUDIES CENTER	500,000	500,000	0	500,000	0	500,000
TOTAL TRANSFERS, NON-OPERATING	537,310	500,000	0	500,000	0	500,000

## Fund Detail

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

0110 Organized Research

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<hr/>						
TOTAL REQUIREMENTS	4,669,676	4,523,935	-13,799	4,510,136	-13,799	4,510,136
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0390 OTHER SUPPORTING REV	525,145	537,929	0	537,929	0	537,929
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TOTAL RECEIPTS	525,145	537,929	0	537,929	0	537,929
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NET APPROPRIATION	4,144,531	3,986,006	-13,799	3,972,207	-13,799	3,972,207

## Fund Detail

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

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,237,063	1,287,056	0	1,287,056	0	1,287,056
53 1210 SPA REGULAR SALARIES	741,111	854,603	0	854,603	0	854,603
53 1230 SPA PREMIUM PAYMENTS	1,291	2,234	0	2,234	0	2,234
53 1270 SPA LONGEVITY PAYMENTS	15,649	13,154	2,495	15,649	2,495	15,649
53 1410 NON-STUDENT REGULAR WAGE	15,534	1,051	0	1,051	0	1,051
53 1450 STUDENT REGULAR WAGE	29,915	0	0	0	0	0
53 1810 SOCIAL SECURITY	145,498	161,473	814	162,287	814	162,287
53 1820 STATE RETIREMENT	52,555	96,463	0	96,463	0	96,463
53 1830 MEDICAL INSURANCE	142,293	163,500	0	163,500	0	163,500
53 1870 TIAA OPTIONAL RETIREMENT	44,931	49,434	0	49,434	0	49,434
TOTAL PERSONAL SERVICES	2,425,840	2,628,968	3,309	2,632,277	3,309	2,632,277
53 2000 SUPPLIES AND MATERIALS	77,661	138,839	0	138,839	0	138,839
TOTAL SUPPLIES AND MATERIALS	77,661	138,839	0	138,839	0	138,839
53 3000 CURRENT SERVICES	132,055	159,192	0	159,192	0	159,192
TOTAL CURRENT OBLIGATIONS	132,055	159,192	0	159,192	0	159,192
53 4000 FIXED CHARGES	26,453	1,428	0	1,428	0	1,428
TOTAL FIXED CHARGES & EXPENSES	26,453	1,428	0	1,428	0	1,428
53 5000 CAPITAL OUTLAY	50,540	14,449	0	14,449	0	14,449
53 5600 LIBRARY BOOKS & JOURNALS	2,707,706	1,238,328	83,462	1,321,790	126,156	1,364,484
TOTAL CAPITAL OUTLAY	2,758,246	1,252,777	83,462	1,336,239	126,156	1,378,933
53 8419 INTRA TFR RETAINED RECEI	45,189	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	45,189	0	0	0	0	0



## Fund Detail

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

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL REQUIREMENTS	5,465,444	4,181,204	86,771	4,267,975	129,465	4,310,669
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ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REV	85,894	182,994	0	182,994	0	182,994
43 0790 MISCELLANEOUS INCOME	12,418	30,516	0	30,516	0	30,516
43 0840 OTHER INTRATRANSFERS	32,771	0	0	0	0	0
-----						
TOTAL RECEIPTS	131,083	213,510	0	213,510	0	213,510
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NET APPROPRIATION	5,334,361	3,967,694	86,771	4,054,465	129,465	4,097,159

## Fund Detail

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

0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1210 SPA REGULAR SALARIES	4,600,080	5,356,166	0	5,356,166	0	5,356,166
53 1220 SPA OVERTIME PAYMENTS	143,058	133,449	0	133,449	0	133,449
53 1230 SPA PREMIUM PAYMENTS	155,307	191,977	0	191,977	0	191,977
53 1250 SPA SEVERANCE WAGES	19,335	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	60,133	59,180	953	60,133	953	60,133
53 1410 NON-STUDENT REGULAR WAGE	360,863	87,486	0	87,486	0	87,486
53 1550 UNEMPLOYMENT COMPENSATN	55,056	36,202	0	36,202	0	36,202
53 1560 WORKER'S COMPENSATION	271,234	260,919	0	260,919	0	260,919
53 1580 DISABILITY PAY	22,888	0	0	0	0	0
53 1810 SOCIAL SECURITY	374,421	467,434	-23,569	443,865	-23,569	443,865
53 1820 STATE RETIREMENT	169,955	361,410	0	361,410	0	361,410
53 1830 MEDICAL INSURANCE	537,085	978,878	-283,623	695,255	-283,623	695,255
53 1880 LAW OFFICERS' RETIREMENT	568	142	0	142	0	142
53 1930 MEDICAL FEES	30,647	19,987	0	19,987	0	19,987
53 1990 OTHER CONTRACTED SERVICE	2,000	11,200	0	11,200	0	11,200
TOTAL PERSONAL SERVICES	6,802,630	7,964,430	-306,239	7,658,191	-306,239	7,658,191
53 2000 SUPPLIES AND MATERIALS	432,145	749,766	0	749,766	0	749,766
TOTAL SUPPLIES AND MATERIALS	432,145	749,766	0	749,766	0	749,766
53 3000 CURRENT SERVICES	1,543,674	346,732	0	346,732	0	346,732
53 3300 UTILITIES	22,450,059	24,434,561	0	24,434,561	0	24,434,561
TOTAL CURRENT OBLIGATIONS	23,993,733	24,781,293	0	24,781,293	0	24,781,293
53 4000 FIXED CHARGES	49,060	129,672	0	129,672	0	129,672
TOTAL FIXED CHARGES & EXPENSES	49,060	129,672	0	129,672	0	129,672
53 5000 CAPITAL OUTLAY	320,963	128,667	-102,018	26,649	-105,018	23,649
TOTAL CAPITAL OUTLAY	320,963	128,667	-102,018	26,649	-105,018	23,649
53 8312 RES MED BIO RES BLDG	0	0	4,177,051	4,177,051	3,790,356	3,790,356
53 8313 RES BERRYHILL HALL	0	0	0	0	384,394	384,394
53 8315 RES BRAUER HALL	0	0	120,127	120,127	344,079	344,079
53 8317 RES SCH OF PUBLIC HEALTH	0	995,054	843,496	1,838,550	637,534	1,632,588
53 8318 RES SCH OF NURSING ADDIT	0	424,526	622,289	1,046,815	495,980	920,506
53 8321 RES MEDICAL RES (MSRB)	0	30,321	1,178,533	1,208,854	1,126,719	1,157,040

## Fund Detail

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

0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8322 RES ROSENAU HALL	0	1,704	96,220	97,924	372,496	374,200
53 8323 AHEC HANGER	0	45,457	-45,457	0	-45,457	0
53 8330 RES GENETIC MEDICINE	0	0	0	0	1,589,171	1,589,171
53 8335 RES BURNETT-WOMACK	0	0	455,766	455,766	538,126	538,126
53 8343 RES - DENTISTRY RENOVAT	0	0	281,421	281,421	242,360	242,360
53 8348 RES HLTH SCI LIBR RENOV	0	0	251,936	251,936	211,386	211,386
53 8481 WORKER'S COMP 1ST QTR	1,227	5,000	0	5,000	0	5,000
53 8482 WORKER'S COMP 2ND QTR	1,323	4,000	0	4,000	0	4,000
53 8483 WORKER'S COMP 3RD QTR	707	4,000	0	4,000	0	4,000
53 8484 WORKERS' COMP 4TH QTR	811	4,000	0	4,000	0	4,000
TOTAL TRANSFERS, NON-OPERATING	4,068	1,514,062	7,981,382	9,495,444	9,687,144	11,201,206
TOTAL REQUIREMENTS	31,602,599	35,267,890	7,573,125	42,841,015	9,275,887	44,543,777
ESTIMATED RECEIPTS						
43 0730 RENT AND LEASE INCOME	1,200	1,200	0	1,200	0	1,200
43 0740 SURPLUS PROP SALE	2,469	14,700	-13,500	1,200	-14,200	500
TOTAL RECEIPTS	3,669	15,900	-13,500	2,400	-14,200	1,700
NET APPROPRIATION	31,598,930	35,251,990	7,586,625	42,838,615	9,290,087	44,542,077

## Fund Detail

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

0252 Other Reserves

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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53 8193 DISASTER RELIEF RES TR	684,133	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	684,133	0	0	0	0	0
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TOTAL REQUIREMENTS	684,133	0	0	0	0	0
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ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	684,133	0	0	0	0	0

## Fund Detail

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

0990 Multi-Activity

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	14,335,121	17,451,746	0	17,451,746	0	17,451,746
43 0112 RESIDENT STAFF TUI WAV	-70,171	-5,381	0	-5,381	0	-5,381
43 0113 RES OLD CIT TUI WAV	-2,376	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	3,966	0	0	0	0	0
43 0121 NONRESIDENT TUITION	12,192,202	15,234,397	0	15,234,397	0	15,234,397
43 0122 NONRES SPEC TAL WAV	0	-14,450	0	-14,450	0	-14,450
43 0123 NONRES GRAD ASST WAV	-3,477,753	-3,479,150	0	-3,479,150	0	-3,479,150
43 0124 NONRES STAFF TUI WAV	-25,689	-3,500	0	-3,500	0	-3,500
43 0125 NONRES MIL TUI WAV	-10,171	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	1,850	0	0	0	0	0
43 0129 NONRES MIL WAIVERS	11,398	0	0	0	0	0
43 0940 RECEIVABLE CHANGE	112,711	0	0	0	0	0
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TOTAL RECEIPTS	23,071,088	29,183,662	0	29,183,662	0	29,183,662
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NET APPROPRIATION	-23,071,088	-29,183,662	0	-29,183,662	0	-29,183,662

## Summary by Purpose

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

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0191 OPERATIONS	31,796,987	32,282,997	0	32,282,997	0	32,282,997
0192 RESIDENCY TRAINING	4,781,850	4,863,750	0	4,863,750	0	4,863,750
0193 HEALTH SCIENCES SUPPORT	7,152,216	7,636,528	-39,853	7,596,675	-39,853	7,596,675
0252 OTHER RESERVES	257,052	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>43,988,105</b>	<b>44,783,275</b>	<b>-39,853</b>	<b>44,743,422</b>	<b>-39,853</b>	<b>44,743,422</b>
ESTIMATED RECEIPTS						
<b>TOTAL RECEIPTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET APPROPRIATION</b>	<b>43,988,105</b>	<b>44,783,275</b>	<b>-39,853</b>	<b>44,743,422</b>	<b>-39,853</b>	<b>44,743,422</b>

## Summary by Account

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

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR WAGES	3,397,443	3,830,449	0	3,830,449	0	3,830,449
53 1210 SPA REGULAR SALARIES	1,716,260	1,816,473	0	1,816,473	0	1,816,473
53 1220 SPA OVERTIME PAYMENTS	4,729	3,100	0	3,100	0	3,100
53 1230 SPA PREMIUM PAYMENTS	953	1,256	0	1,256	0	1,256
53 1270 SPA LONGEVITY PAYMENTS	28,831	26,395	2,435	28,830	2,435	28,830
53 1410 NON-STUDENT REGULAR WAGE	121,543	8,317	0	8,317	0	8,317
53 1420 S&W-OTHER-TEMP EMP-N S-O	1,370	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	16,259	3,089	0	3,089	0	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	0	1,196	0	1,196	0	1,196
53 1560 WORKERS' COMPENSATION	5,976	6,600	0	6,600	0	6,600
53 1810 SOCIAL SECURITY	343,690	443,589	-14,461	429,128	-14,461	429,128
53 1820 STATE RETIREMENT	90,894	202,333	0	202,333	0	202,333
53 1830 MEDICAL INSURANCE	254,332	327,784	-27,827	299,957	-27,827	299,957
53 1870 TIAA OPTIONAL RETIREMENT	226,577	200,620	0	200,620	0	200,620
53 1920 CONSULTANT FEES	0	1,307	0	1,307	0	1,307
53 1930 MEDICAL FEES	420	0	0	0	0	0
53 1950 HONORARIUMS	1,000	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	230,049	31,042	0	31,042	0	31,042
TOTAL PERSONAL SERVICES	6,440,326	6,903,550	-39,853	6,863,697	-39,853	6,863,697
53 2000 SUPPLIES AND MATERIALS	51,610	39,058	0	39,058	0	39,058
TOTAL SUPPLIES AND MATERIALS	51,610	39,058	0	39,058	0	39,058
53 3000 CURRENT OBLIGATIONS	600,714	672,554	0	672,554	0	672,554
TOTAL CURRENT OBLIGATIONS	600,714	672,554	0	672,554	0	672,554
53 4000 FIXED CHARGES & EXPENSES	47,479	7,110	0	7,110	0	7,110
TOTAL FIXED CHARGES & EXPENSES	47,479	7,110	0	7,110	0	7,110
53 5000 CAPITAL OUTLAY	0	4,236	0	4,236	0	4,236
53 5600 LIBRARY BOOKS & JOURNALS	1,469	0	0	0	0	0
TOTAL CAPITAL OUTLAY	1,469	4,236	0	4,236	0	4,236

## Summary by Account

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

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 6570 TRAINEESHIPS	10,504	8,620	0	8,620	0	8,620
53 6900 OTHER AIDS AND GRANTS	36,578,837	37,146,747	0	37,146,747	0	37,146,747
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TOTAL GRANTS, STATE AID, SUBSIDY	36,589,341	37,155,367	0	37,155,367	0	37,155,367
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53 8191 TFR APPR - BUD FLEX	156,242	0	0	0	0	0
53 8193 DISASTER RELIEF RES TR	100,810	0	0	0	0	0
53 8481 WORKER'S COMP 1ST QTR	0	300	0	300	0	300
53 8482 WORKER'S COMP 2ND QTR	111	300	0	300	0	300
53 8483 WORKER'S COMP 3RD QTR	2	400	0	400	0	400
53 8484 WORKER'S COMP 4TH QTR	1	400	0	400	0	400
-----						
TOTAL TRANSFERS, NON-OPERATING	257,166	1,400	0	1,400	0	1,400
-----						
TOTAL REQUIREMENTS	43,988,105	44,783,275	-39,853	44,743,422	-39,853	44,743,422
-----						
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	43,988,105	44,783,275	-39,853	44,743,422	-39,853	44,743,422



**Position Counts  
Summary by Purpose  
16022 Univ. of North Carolina at Chapel Hill - Area Health Educ**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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0193 HEALTH SCIENCES SUPPORT	99.79	99.58	.00	99.58	.00	99.58
-----						
TOTAL REQUIREMENTS	99.79	99.58	.00	99.58	.00	99.58
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**Position Counts  
Summary by Account  
16022 Univ. of North Carolina at Chapel Hill - Area Health Educ**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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53 1110 EPA REGULAR WAGES	49.06	48.91	.00	48.91	.00	48.91
53 1210 SPA REGULAR SALARIES	50.73	50.67	.00	50.67	.00	50.67
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TOTAL REQUIREMENTS	99.79	99.58	.00	99.58	.00	99.58
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## Fund Detail

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

0191 Operations

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	31,796,987	32,282,997	0	32,282,997	0	32,282,997
TOTAL GRANTS, STATE AID, SUBSIDY	31,796,987	32,282,997	0	32,282,997	0	32,282,997
TOTAL REQUIREMENTS	31,796,987	32,282,997	0	32,282,997	0	32,282,997
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	31,796,987	32,282,997	0	32,282,997	0	32,282,997

## Fund Detail

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

0192 Residency Training

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	4,781,850	4,863,750	0	4,863,750	0	4,863,750
TOTAL GRANTS, STATE AID, SUBSIDY	4,781,850	4,863,750	0	4,863,750	0	4,863,750
TOTAL REQUIREMENTS	4,781,850	4,863,750	0	4,863,750	0	4,863,750
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	4,781,850	4,863,750	0	4,863,750	0	4,863,750

## Fund Detail

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

0193 Health Sciences Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR WAGES	3,397,443	3,830,449	0	3,830,449	0	3,830,449
53 1210 SPA REGULAR SALARIES	1,716,260	1,816,473	0	1,816,473	0	1,816,473
53 1220 SPA OVERTIME PAYMENTS	4,729	3,100	0	3,100	0	3,100
53 1230 SPA PREMIUM PAYMENTS	953	1,256	0	1,256	0	1,256
53 1270 SPA LONGEVITY PAYMENTS	28,831	26,395	2,435	28,830	2,435	28,830
53 1410 NON-STUDENT REGULAR WAGE	121,543	8,317	0	8,317	0	8,317
53 1420 S&W-OTHER-TEMP EMP-N S-O	1,370	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	16,259	3,089	0	3,089	0	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	0	1,196	0	1,196	0	1,196
53 1560 WORKERS' COMPENSATION	5,976	6,600	0	6,600	0	6,600
53 1810 SOCIAL SECURITY	343,690	443,589	-14,461	429,128	-14,461	429,128
53 1820 STATE RETIREMENT	90,894	202,333	0	202,333	0	202,333
53 1830 MEDICAL INSURANCE	254,332	327,784	-27,827	299,957	-27,827	299,957
53 1870 TIAA OPTIONAL RETIREMENT	226,577	200,620	0	200,620	0	200,620
53 1920 CONSULTANT FEES	0	1,307	0	1,307	0	1,307
53 1930 MEDICAL FEES	420	0	0	0	0	0
53 1950 HONORARIUMS	1,000	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	230,049	31,042	0	31,042	0	31,042
TOTAL PERSONAL SERVICES	6,440,326	6,903,550	-39,853	6,863,697	-39,853	6,863,697
53 2000 SUPPLIES AND MATERIALS	51,610	39,058	0	39,058	0	39,058
TOTAL SUPPLIES AND MATERIALS	51,610	39,058	0	39,058	0	39,058
53 3000 CURRENT OBLIGATIONS	600,714	672,554	0	672,554	0	672,554
TOTAL CURRENT OBLIGATIONS	600,714	672,554	0	672,554	0	672,554
53 4000 FIXED CHARGES & EXPENSES	47,479	7,110	0	7,110	0	7,110
TOTAL FIXED CHARGES & EXPENSES	47,479	7,110	0	7,110	0	7,110
53 5000 CAPITAL OUTLAY	0	4,236	0	4,236	0	4,236
53 5600 LIBRARY BOOKS & JOURNALS	1,469	0	0	0	0	0
TOTAL CAPITAL OUTLAY	1,469	4,236	0	4,236	0	4,236
53 6570 TRAINEESHIPS	10,504	8,620	0	8,620	0	8,620
TOTAL GRANTS, STATE AID, SUBSIDY	10,504	8,620	0	8,620	0	8,620

## Fund Detail

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

0193 Health Sciences Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8481 WORKER'S COMP 1ST QTR	0	300	0	300	0	300
53 8482 WORKER'S COMP 2ND QTR	111	300	0	300	0	300
53 8483 WORKER'S COMP 3RD QTR	2	400	0	400	0	400
53 8484 WORKER'S COMP 4TH QTR	1	400	0	400	0	400
TOTAL TRANSFERS, NON-OPERATING	114	1,400	0	1,400	0	1,400
TOTAL REQUIREMENTS	7,152,216	7,636,528	-39,853	7,596,675	-39,853	7,596,675
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	7,152,216	7,636,528	-39,853	7,596,675	-39,853	7,596,675

## Fund Detail

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

0252 Other Reserves

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8191 TFR APPR - BUD FLEX	156,242	0	0	0	0	0
53 8193 DISASTER RELIEF RES TR	100,810	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	257,052	0	0	0	0	0
TOTAL REQUIREMENTS	257,052	0	0	0	0	0
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	257,052	0	0	0	0	0

## Summary by Purpose

### 16030 North Carolina State University - Academic

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	187,869,382	207,030,885	-78,066	206,952,819	-96,533	206,934,352
0102 SUMMER TERM INSTRUCTION	6,347,884	7,548,846	0	7,548,846	0	7,548,846
0103 EXTENSION INSTRUCTION	3,116,448	3,762,730	0	3,762,730	0	3,762,730
0106 NCSU VETERINARY MEDICINE	32,750,038	34,890,309	-195,773	34,694,536	-195,773	34,694,536
0110 ORGANIZED RESEARCH	13,400,785	14,040,996	0	14,040,996	0	14,040,996
0142 COMMUNITY SERVICES	4,992,984	6,018,303	0	6,018,303	0	6,018,303
0151 LIBRARIES	22,455,604	21,978,611	221,722	22,200,333	334,757	22,313,368
0152 GENERAL ACADEMIC SUPPORT	17,469,514	18,704,395	0	18,704,395	0	18,704,395
0160 STUDENT SERVICES	7,469,085	8,124,439	0	8,124,439	0	8,124,439
0170 INSTITUTIONAL SUPPORT	46,053,977	49,319,453	60,488	49,379,941	0	49,319,453
0180 PHYSICAL PLANT OPERATION	52,395,843	58,246,682	10,485,522	68,732,204	16,318,815	74,565,497
0230 STUDENT FINANCIAL AID	17,730,818	19,813,719	0	19,813,719	0	19,813,719
0252 OTHER RESERVES	1,198,505	0	0	0	0	0
0990 MULTI-ACTIVITY	168	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>413,251,035</b>	<b>449,479,368</b>	<b>10,493,893</b>	<b>459,973,261</b>	<b>16,361,266</b>	<b>465,840,634</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	9,865,964	10,825,826	0	10,825,826	0	10,825,826
0102 SUMMER TERM INSTRUCTION	6,390,744	7,548,846	0	7,548,846	0	7,548,846
0103 EXTENSION INSTRUCTION	3,119,193	3,762,729	0	3,762,729	0	3,762,729
0106 NCSU VETERINARY MEDICINE	8,116,657	8,341,470	0	8,341,470	0	8,341,470
0110 ORGANIZED RESEARCH	1,289,532	1,350,390	0	1,350,390	0	1,350,390
0142 COMMUNITY SERVICES	1,024,727	1,255,335	0	1,255,335	0	1,255,335
0151 LIBRARIES	47,256	188,145	0	188,145	0	188,145
0152 GENERAL ACADEMIC SUPPORT	895,483	1,069,942	0	1,069,942	0	1,069,942
0160 STUDENT SERVICES	1,777,588	1,906,596	0	1,906,596	0	1,906,596
0170 INSTITUTIONAL SUPPORT	3,378,681	3,567,899	0	3,567,899	0	3,567,899
0180 PHYSICAL PLANT OPERATION	11,038,418	12,427,355	-63,380	12,363,975	-66,980	12,360,375
0990 MULTI-ACTIVITY	102,584,113	112,794,954	0	112,794,954	0	112,794,954
<b>TOTAL RECEIPTS</b>	<b>149,528,356</b>	<b>165,039,487</b>	<b>-63,380</b>	<b>164,976,107</b>	<b>-66,980</b>	<b>164,972,507</b>



**Summary by Purpose**  
**16030 North Carolina State University - Academic**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
NET APPROPRIATION	263,722,679	284,439,881	10,557,273	294,997,154	16,428,246	300,868,127

## Summary by Account

### 16030 North Carolina State University - Academic

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 0111 RESIDENT TUITION	0	0	0	0	0	0
53 0116 RES - TUITION SURCHARGE	0	0	0	0	0	0
53 0121 NONRESIDENT TUITION	0	0	0	0	0	0
53 0126 NONRES-TUITION SURCHARGE	0	0	0	0	0	0
53 1110 EPA REGULAR SALARIES	45,592,698	47,552,936	0	47,552,936	0	47,552,936
53 1140 EPA EMPLOYEES ON LOAN	97,117	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	70,031,723	79,009,255	0	79,009,255	0	79,009,255
53 1220 SPA OVERTIME PAYMENTS	485,370	457,125	0	457,125	0	457,125
53 1230 SPA PREMIUM PAYMENTS	604,575	581,195	0	581,195	0	581,195
53 1240 SPA EMPLOYEES ON LOAN	300	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	45,020	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	757,364	618,151	0	618,151	0	618,151
53 1310 EPA ACADEMIC SALARIES	122,176,311	148,759,979	0	148,759,979	0	148,759,979
53 1340 EPA TEACHERS ON LOAN	133,635	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	3,553,875	3,045,898	0	3,045,898	0	3,045,898
53 1420 NON-STUDENT OVERTIME PAY	1,086	4,718	0	4,718	0	4,718
53 1430 NON-STUDENT PREMIUM PAY	97	709	0	709	0	709
53 1450 STUDENT REGULAR WAGE	3,874,027	1,322,373	0	1,322,373	0	1,322,373
53 1460 STUDENT OVERTIME PAY	0	746	0	746	0	746
53 1470 STUDENT PREMIUM PAY	0	406	0	406	0	406
53 1540 TORT CLAIMS	3,893	3,700	0	3,700	0	3,700
53 1550 UNEMPLOYMENT COMPENSATN	189,832	64,085	0	64,085	0	64,085
53 1560 WORKERS COMP BENEFITS	464,645	306,935	0	306,935	0	306,935
53 1570 RETIREMENT SUPPLEMENTS	5,214	0	0	0	0	0
53 1580 DISABILITY BENEFITS	123,677	61,128	0	61,128	0	61,128
53 1590 OTHER PERSONNEL PAYMENTS	5,200	0	0	0	0	0
53 1810 SOCIAL SECURITY	16,118,678	19,679,387	0	19,679,387	0	19,679,387
53 1820 STATE RETIREMENT	3,970,059	8,680,714	0	8,680,714	0	8,680,714
53 1830 MEDICAL INSURANCE	13,387,453	17,039,534	0	17,039,534	0	17,039,534
53 1870 TIAA OPTIONAL RETIREMENT	9,972,588	8,457,892	0	8,457,892	0	8,457,892
53 1880 LAW OFFICERS' RETIREMENT	164,772	208,429	0	208,429	0	208,429
53 1890 STAFF BENEFITS RESERVES	0	10,864	0	10,864	0	10,864
53 1910 LEGAL & ACCOUNTING FEES	48,674	20,955	0	20,955	0	20,955
53 1920 CONSULTANT FEES	165,055	2,535	0	2,535	0	2,535
53 1930 MEDICAL	25,432	6,000	0	6,000	0	6,000
53 1940 EMPLOYEE ON LOAN PAYMENT	155,467	0	0	0	0	0
53 1950 HONORARIUMS	172,231	6,750	0	6,750	0	6,750
53 1970 ACADEMIC SERVICES	58,928	0	0	0	0	0

## Summary by Account

### 16030 North Carolina State University - Academic

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 1990 OTHER CONTRACTED SERVICE	776,427	792,378	0	792,378	0	792,378
TOTAL PERSONAL SERVICES	293,161,423	336,694,777	0	336,694,777	0	336,694,777
53 2000 SUPPLIES AND MATERIALS	22,165,940	19,358,540	0	19,358,540	0	19,358,540
TOTAL SUPPLIES AND MATERIALS	22,165,940	19,358,540	0	19,358,540	0	19,358,540
53 3000 CURRENT OBLIGATIONS	23,717,255	24,605,476	171,824	24,777,300	171,824	24,777,300
53 3300 UTILITIES	20,428,586	20,908,790	2,806,471	23,715,261	3,286,913	24,195,703
TOTAL CURRENT OBLIGATIONS	44,145,841	45,514,266	2,978,295	48,492,561	3,458,737	48,973,003
53 4000 FIXED CHARGES & EXPENSES	6,840,703	6,946,900	0	6,946,900	0	6,946,900
TOTAL FIXED CHARGES & EXPENSES	6,840,703	6,946,900	0	6,946,900	0	6,946,900
53 5000 CAPITAL OUTLAY	13,628,765	8,115,283	-648,769	7,466,514	-724,724	7,390,559
53 5600 LIBRARY BOOKS & JOURNALS	9,286,563	8,594,979	221,722	8,816,701	334,757	8,929,736
TOTAL CAPITAL OUTLAY	22,915,328	16,710,262	-427,047	16,283,215	-389,967	16,320,295
53 6510 APPROPRIATED GRANTS	0	1,068,082	0	1,068,082	0	1,068,082
53 6515 NEED-BASED STUDENT AID	896,174	0	0	0	0	0
53 6518 DISTANCE ED GRANT FUNDS	1,506	209	0	209	0	209
53 6519 OTHER NON-SERV SCHSHIPS	210,018	1,432	0	1,432	0	1,432
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	8,273,000	8,164,757	0	8,164,757	0	8,164,757
53 6570 TRAINEESHIPS	81,200	108,000	0	108,000	0	108,000
53 6575 GRAD ASST AWARDS	3,412,770	4,000,239	0	4,000,239	0	4,000,239
53 6581 UNC CAMPUS SCHOLARSHIPS	392,073	0	0	0	0	0
53 6590 OTHER EDUCATIONAL GRANTS	753,491	706,732	0	706,732	0	706,732
53 6900 OTHER AIDS AND GRANTS	119,023	289,738	0	289,738	0	289,738
53 6962 OTHER AIDS AND GRANTS	156,691	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	18,495,946	20,753,189	0	20,753,189	0	20,753,189

## Summary by Account

### 16030 North Carolina State University - Academic

DESCRIPTION	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
53 8150 WORK-STUDY TRANSFERS	149,277	0	0	0	0	0
53 8220 NON-RECURRING TRANSFERS	48,000	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	235,266	0	0	0	0	0
53 8298 DISASTER RELIEF RSVE TR	1,198,505	0	0	0	0	0
53 8309 BIOMANUF TEACH & EDUC	0	0	0	0	2,360,897	2,360,897
53 8310 RES LAB-BROUGHTON RENOV	0	0	53,832	53,832	42,395	42,395
53 8314 CENT CAMPUS UTILITY PLT	0	0	0	0	116,266	116,266
53 8316 PROPERTY ACQUISITIONS	0	0	87,194	87,194	87,194	87,194
53 8321 NCSU WELCOME & VISTR CTR	0	0	293,883	293,883	237,340	237,340
53 8322 PUBLIC SAFETY FACILITY	0	0	25,234	25,234	25,234	25,234
53 8323 CHILL WTR CTRAL PLNT-ADD	0	0	164,272	164,272	200,579	200,579
53 8324 COLL OF ENGR COMPLEX-PH2	0	0	2,847,513	2,847,513	2,264,083	2,264,083
53 8325 SULLIVAN DR SHOPS PH 2	0	75,346	39,020	114,366	39,020	114,366
53 8326 COLL OF ENGR-PHASE 1	0	0	458,787	458,787	458,787	458,787
53 8327 SUPPT SVCE CENTER	0	0	-42,449	-42,449	-42,449	-42,449
53 8328 COLL OF VET MED RES ADDN	0	228,091	801,085	1,029,176	801,085	1,029,176
53 8330 DH HILL LIBR E WING RENO	0	0	0	0	238,838	238,838
53 8331 PARTNERS III BLDG	0	0	240,115	240,115	240,115	240,115
53 8333 ALUMNI BUILDING	0	0	187,610	187,610	312,763	312,763
53 8334 DAVID CLARK LAB RENOV	0	0	879,813	879,813	713,074	713,074
53 8335 CENT CAMPUS INFRA EXPSN	0	0	220,801	220,801	220,801	220,801
53 8336 WATER DIST. & BACKFLOW	0	27,000	0	27,000	0	27,000
53 8339 DAN HALL LAB BLDG-P2 REN	0	0	0	0	228,546	228,546
53 8340 FITNESS & OUTDOOR ADDTN	0	0	0	0	186,276	186,276
53 8345 CHILL WTR PLANT N-PH II	0	355,197	91,905	447,102	91,905	447,102
53 8346 INFRAST-PRIM DISTR LINES	0	0	253,340	253,340	253,340	253,340
53 8347 JORDAN HALL & CLASSR ADD	0	0	0	0	744,296	744,296
53 8348 LEAZAR HALL LAB - RENOVA	0	0	0	0	199,321	199,321
53 8349 MISC EMERG & SAFETY SYST	0	0	18,894	18,894	18,894	18,894
53 8351 PARTNERS II BLDG GREENHO	0	0	16,882	16,882	13,958	13,958
53 8352 PARTNERS IN SCHOOLS RES	0	0	361,456	361,456	320,628	320,628
53 8353 PEELE HALL HVAC RENOVAT	0	0	18,818	18,818	71,495	71,495
53 8354 RIDDICK LAB COMP RENOVA	0	0	0	0	766,302	766,302
53 8355 SCHAUB FOOD SCI BLDG-REN	0	0	526,722	526,722	421,115	421,115
53 8356 S GARDNER LAB - COMP REN	0	0	0	0	602,591	602,591
53 8357 C O ENGR W RESRCH ANNEX	0	0	156,542	156,542	121,764	121,764

## Summary by Account

### 16030 North Carolina State University - Academic

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 8359 WLMS HALL LAB - COMP REN	0	0	0	0	411,245	411,245
53 8360 WITHERS CNVERS FM LAB RE	0	0	0	0	314,570	314,570
53 8366 DANIELS HALL LAB-PH1 REN	0	0	101,343	101,343	89,335	89,335
53 8367 1528 BLUE RIDGE RD(TOPS)	0	0	140,033	140,033	120,893	120,893
53 8401 TFR WRRI MATCHING	280,510	233,240	0	233,240	0	233,240
53 8402 TFR SEA GRANT MATCHING	2,030,265	2,101,560	0	2,101,560	0	2,101,560
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	10,000	0	0	0	0	0
53 8429 TFR GENOMICS INITIATIVE	225,000	0	0	0	0	0
53 8481 WORK COMP OP TRF 1ST QR	7,176	0	0	0	0	0
53 8482 WORK COMP OP TRF 2ND QR	11,102	0	0	0	0	0
53 8483 WORK COMP OP TRF 3RD QR	8,681	0	0	0	0	0
53 8484 WORK COMP OP TRF 4TH QR	8,002	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	249,212	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERSAL	25,459	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	5,525,854	3,501,434	7,942,645	11,444,079	13,292,496	16,793,930
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TOTAL REQUIREMENTS	413,251,035	449,479,368	10,493,893	459,973,261	16,361,266	465,840,634
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ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	70,680,888	79,547,920	0	79,547,920	0	79,547,920
43 0116 RES SPEC ACAD FEE	159,485	177,236	0	177,236	0	177,236
43 0121 NONRESIDENT TUITION	50,618,561	52,967,787	0	52,967,787	0	52,967,787
43 0122 NONRES SPEC TAL WAV	-12,706	-37,050	0	-37,050	0	-37,050
43 0123 NON-RES GRAD ASST WAV	-12,351,896	-12,357,940	0	-12,357,940	0	-12,357,940
43 0126 NONRES SPEC ACAD FEE	31,740	45,847	0	45,847	0	45,847
43 0129 NONRES MILITARY TUITION	-6,301	0	0	0	0	0
43 0130 EXTENSION INSTR FEES	2,916,436	3,757,443	0	3,757,443	0	3,757,443
43 0140 APPLICATION FEES	1,364,500	1,394,247	0	1,394,247	0	1,394,247
43 0185 EDUCATION & TECHNOLOGY F	8,449,260	9,500,382	0	9,500,382	0	9,500,382
43 0190 SPECIAL FEES	1,503,696	1,656,754	0	1,656,754	0	1,656,754
43 0243 FED C&G ADM COST ALLOW	189,076	200,000	0	200,000	0	200,000

## Summary by Account

### 16030 North Carolina State University - Academic

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
43 0269 RESTR PRIVATE GIFTS C&G	1,695	0	0	0	0	0
43 0310 EDP SERVICE REVENUE	1,188,275	1,247,604	0	1,247,604	0	1,247,604
43 0320 PHYSICAL PLANT REVENUES	6,830,822	7,241,508	0	7,241,508	0	7,241,508
43 0350 UTILITY SERV REVENUE	2,427,137	3,291,915	0	3,291,915	0	3,291,915
43 0390 OTHER SUPPORTING REVENUE	7,326,764	8,022,985	0	8,022,985	0	8,022,985
43 0600 MEDICAL/VETERINARY SVCS	6,608,771	0	0	0	0	0
43 0620 VET HOSPITAL SER FEE	0	6,691,741	0	6,691,741	0	6,691,741
43 0690 OTHER VET SERVICES	138,304	0	0	0	0	0
43 0710 BAD REC COLLECTED	1,111	10,000	0	10,000	0	10,000
43 0730 RENTAL & LEASE INCOME	54,777	2,400	0	2,400	0	2,400
43 0740 SURPLUS PROPERTY SALES	32,324	144,300	-63,380	80,920	-66,980	77,320
43 0790 MISCELLANEOUS INCOME	128,885	364,394	0	364,394	0	364,394
43 0840 OTHER INTRATRANSFERS	170,014	170,014	0	170,014	0	170,014
43 0890 OTHER INTERTRANSFERS	980,001	1,000,000	0	1,000,000	0	1,000,000
43 0910 SALARY REIMBURSEMENTS	265,719	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	-169,137	0	0	0	0	0
43 0997 NONREVENUES	155	0	0	0	0	0
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TOTAL RECEIPTS	149,528,356	165,039,487	-63,380	164,976,107	-66,980	164,972,507
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NET APPROPRIATION	263,722,679	284,439,881	10,557,273	294,997,154	16,428,246	300,868,127

**Position Counts  
Summary by Purpose  
16030 North Carolina State University - Academic**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	2,350.50	2,386.32	.00	2,386.32	.00	2,386.32
0102 SUMMER TERM INSTRUCTION	67.97	73.08	.00	73.08	.00	73.08
0103 EXTENSION INSTRUCTION	29.19	31.09	.00	31.09	.00	31.09
0106 NCSU VETERINARY MEDICINE	418.03	426.79	.00	426.79	.00	426.79
0110 ORGANIZED RESEARCH	169.02	175.00	.00	175.00	.00	175.00
0142 COMMUNITY SERVICES	70.30	76.33	.00	76.33	.00	76.33
0151 LIBRARIES	218.93	221.68	.00	221.68	.00	221.68
0152 GENERAL ACADEMIC SUPPORT	207.40	211.89	.00	211.89	.00	211.89
0160 STUDENT SERVICES	130.37	130.74	.00	130.74	.00	130.74
0170 INSTITUTIONAL SUPPORT	643.18	646.84	.00	646.84	.00	646.84
0180 PHYSICAL PLANT OPERATION	711.84	768.85	89.30	858.15	175.90	944.75
0252 OTHER RESERVES	.00	79.30	.00	79.30	.00	79.30
TOTAL REQUIREMENTS	5,016.73	5,227.91	89.30	5,317.21	175.90	5,403.81

**Position Counts  
Summary by Account**

**16030 North Carolina State University - Academic**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	698.73	708.18	.00	708.18	.00	708.18
53 1210 SPA REGULAR SALARIES	2,405.78	2,480.36	.00	2,480.36	.00	2,480.36
53 1310 EPA ACADEMIC SALARIES	1,895.72	1,941.07	.00	1,941.07	.00	1,941.07
53 8309 BIOMANUF TEACH & EDUC	.00	.00	.00	.00	32.70	32.70
53 8310 RES LAB-BROUGHTON RENOV	.00	.00	.70	.70	.70	.70
53 8314 CENT CAMPUS UTILITY PLT	.00	.00	.00	.00	.20	.20
53 8316 PROPERTY ACQUISITIONS	6.50	.00	.70	.70	.70	.70
53 8321 NCSU WELCOME & VISTR CTR	.00	.00	3.70	3.70	3.70	3.70
53 8322 PUBLIC SAFETY FACILITY	.00	.00	.50	.50	.50	.50
53 8323 CHILL WTR CTRAL PLNT-ADD	.00	.00	2.30	2.30	2.30	2.30
53 8324 COLL OF ENGR COMPLEX-PH2	.00	.00	36.80	36.80	36.80	36.80
53 8325 SULLIVAN DR SHOPS PH 2	.00	2.00	-.20	1.80	-.20	1.80
53 8326 COLL OF ENGR-PHASE 1	.00	.00	4.20	4.20	4.20	4.20
53 8327 SUPPT SVCE CENTER	.00	.00	2.00	2.00	2.00	2.00
53 8328 COLL OF VET MED RES ADDN	.00	15.50	1.40	16.90	1.40	16.90
53 8329 ARBORETUM ED/VISITOR CNT	1.00	1.00	.00	1.00	.00	1.00
53 8330 DH HILL LIBR E WING RENO	.00	.00	.00	.00	3.30	3.30
53 8331 PARTNERS III BLDG	.00	.00	1.20	1.20	1.20	1.20
53 8332 RES-SULLIVAN DR. SHOPS	.50	.50	.00	.50	.00	.50
53 8333 ALUMNI BUILDING	.00	.00	5.00	5.00	5.00	5.00
53 8334 DAVID CLARK LAB RENOV	.00	.00	11.60	11.60	11.60	11.60
53 8339 DAN HALL LAB BLDG-P2 REN	.00	.00	.00	.00	2.80	2.80
53 8340 FITNESS & OUTDOOR ADDTN	.00	.00	.00	.00	6.20	6.20
53 8345 CHILL WTR PLANT N-PH II	8.50	.00	1.30	1.30	1.30	1.30
53 8347 JORDAN HALL & CLASSR ADD	.00	.00	.00	.00	9.70	9.70
53 8348 LEAZAR HALL LAB - RENOVA	.00	.00	.00	.00	3.00	3.00
53 8351 PARTNERS II BLDG GREENHO	.00	.00	.20	.20	.20	.20
53 8352 PARTNERS IN SCHOOLS RES	.00	.00	4.90	4.90	4.90	4.90
53 8353 PEELE HALL HVAC RENOVAT	.00	.00	1.00	1.00	1.00	1.00
53 8354 RIDDICK LAB COMP RENOVA	.00	.00	.00	.00	9.80	9.80
53 8355 SCHAUB FOOD SCI BLDG-REN	.00	.00	6.80	6.80	6.80	6.80
53 8356 S GARDNER LAB - COMP REN	.00	.00	.00	.00	7.90	7.90
53 8357 C O ENGR W RESRCH ANNEX	.00	.00	1.90	1.90	1.90	1.90
53 8359 WLMS HALL LAB - COMP REN	.00	.00	.00	.00	6.40	6.40
53 8360 WITHERS CNVERS FM LAB RE	.00	.00	.00	.00	4.60	4.60
53 8366 DANIELS HALL LAB-PH1 REN	.00	.00	1.30	1.30	1.30	1.30
53 8367 1528 BLUE RIDGE RD(TOPS)	.00	.00	2.00	2.00	2.00	2.00



**Position Counts  
Summary by Account**

**16030 North Carolina State University - Academic**

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53 8399 MGT FLEX NEGATIVE RES	.00	79.30	.00	79.30	.00	79.30
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TOTAL REQUIREMENTS	5,016.73	5,227.91	89.30	5,317.21	175.90	5,403.81
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## Fund Detail

### 16030 North Carolina State University - Academic

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	12,109,255	10,084,039	0	10,084,039	0	10,084,039
53 1140 EPA EMPLOYEES ON LOAN	97,117	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	13,444,654	13,989,992	0	13,989,992	0	13,989,992
53 1220 SPA OVERTIME PAYMENTS	2,168	1,591	0	1,591	0	1,591
53 1230 SPA PREMIUM PAYMENTS	35,771	4,303	0	4,303	0	4,303
53 1240 SPA EMPLOYEES ON LOAN	300	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	10,071	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	160,674	122,106	0	122,106	0	122,106
53 1310 EPA ACADEMIC SALARIES	109,826,968	133,751,739	0	133,751,739	0	133,751,739
53 1340 EPA TEACHERS ON LOAN	150,669	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	1,234,989	774,109	0	774,109	0	774,109
53 1420 NON-STUDENT OVERTIME PAY	0	2,600	0	2,600	0	2,600
53 1450 STUDENT REGULAR WAGE	2,185,236	342,452	0	342,452	0	342,452
53 1540 TORT CLAIMS	3,000	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	131,210	53,768	0	53,768	0	53,768
53 1560 WORKERS COMP BENEFITS	321,156	277,386	0	277,386	0	277,386
53 1580 DISABILITY BENEFITS	85,484	42,689	0	42,689	0	42,689
53 1590 OTHER PERSONNEL PAYMENTS	5,200	0	0	0	0	0
53 1810 SOCIAL SECURITY	8,569,418	10,834,126	0	10,834,126	0	10,834,126
53 1820 STATE RETIREMENT	1,415,615	3,556,550	0	3,556,550	0	3,556,550
53 1830 MEDICAL INSURANCE	6,471,697	8,316,176	0	8,316,176	0	8,316,176
53 1870 TIAA OPTIONAL RETIREMENT	7,635,166	6,574,558	0	6,574,558	0	6,574,558
53 1890 STAFF BENEFITS RESERVES	0	10,864	0	10,864	0	10,864
53 1910 LEGAL & ACCOUNTING FEES	1,598	0	0	0	0	0
53 1930 MEDICAL	125	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	102,240	0	0	0	0	0
53 1950 HONORARIUMS	80,882	5,800	0	5,800	0	5,800
53 1970 ACADEMIC SERVICES	55,778	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	202,165	204,525	0	204,525	0	204,525
TOTAL PERSONAL SERVICES	164,338,606	188,949,373	0	188,949,373	0	188,949,373
53 2000 SUPPLIES AND MATERIALS	8,539,776	7,103,858	0	7,103,858	0	7,103,858
TOTAL SUPPLIES AND MATERIALS	8,539,776	7,103,858	0	7,103,858	0	7,103,858
53 3000 CURRENT OBLIGATIONS	7,910,744	6,355,372	0	6,355,372	0	6,355,372
TOTAL CURRENT OBLIGATIONS	7,910,744	6,355,372	0	6,355,372	0	6,355,372
53 4000 FIXED CHARGES & EXPENSES	1,267,854	690,880	0	690,880	0	690,880

## Fund Detail

### 16030 North Carolina State University - Academic

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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TOTAL FIXED CHARGES & EXPENSES	1,267,854	690,880	0	690,880	0	690,880
53 5000 CAPITAL OUTLAY	5,296,530	3,498,478	-78,066	3,420,412	-96,533	3,401,945
TOTAL CAPITAL OUTLAY	5,296,530	3,498,478	-78,066	3,420,412	-96,533	3,401,945
53 6575 GRAD ASST AWARDS	0	85,000	0	85,000	0	85,000
53 6590 OTHER EDUCATIONAL GRANTS	445,463	168,046	0	168,046	0	168,046
53 6900 OTHER AIDS AND GRANTS	16,523	179,878	0	179,878	0	179,878
TOTAL GRANTS, STATE AID, SUBSIDY	461,986	432,924	0	432,924	0	432,924
53 8220 NON-RECURRING TRANSFERS	48,000	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERSAL	5,886	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	53,886	0	0	0	0	0
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TOTAL REQUIREMENTS	187,869,382	207,030,885	-78,066	206,952,819	-96,533	206,934,352
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ESTIMATED RECEIPTS						
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43 0185 EDUCATION & TECHNOLOGY F	8,449,260	9,500,382	0	9,500,382	0	9,500,382
43 0190 SPECIAL FEES	896,596	1,058,860	0	1,058,860	0	1,058,860
43 0390 OTHER SUPPORTING REVENUE	249,164	266,584	0	266,584	0	266,584
43 0790 MISCELLANEOUS INCOME	5,225	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	265,719	0	0	0	0	0
TOTAL RECEIPTS	9,865,964	10,825,826	0	10,825,826	0	10,825,826
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NET APPROPRIATION	178,003,418	196,205,059	-78,066	196,126,993	-96,533	196,108,526

## Fund Detail

### 16030 North Carolina State University - Academic

0102 Summer Term Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	70,140	162,103	0	162,103	0	162,103
53 1210 SPA REGULAR SALARIES	77,067	186,071	0	186,071	0	186,071
53 1220 SPA OVERTIME PAYMENTS	0	455	0	455	0	455
53 1230 SPA PREMIUM PAYMENTS	1,600	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	635	2,893	0	2,893	0	2,893
53 1310 EPA ACADEMIC SALARIES	4,139,407	4,862,062	0	4,862,062	0	4,862,062
53 1410 NON-STUDENT REGULAR WAGE	104,033	157,526	0	157,526	0	157,526
53 1450 STUDENT REGULAR WAGE	426,282	341,544	0	341,544	0	341,544
53 1550 UNEMPLOYMENT COMPENSATN	4,548	106	0	106	0	106
53 1560 WORKERS COMP BENEFITS	11,133	4,540	0	4,540	0	4,540
53 1580 DISABILITY BENEFITS	2,963	1,355	0	1,355	0	1,355
53 1810 SOCIAL SECURITY	332,697	359,674	0	359,674	0	359,674
53 1820 STATE RETIREMENT	32,193	243,190	0	243,190	0	243,190
53 1830 MEDICAL INSURANCE	21,165	90,264	0	90,264	0	90,264
53 1870 TIAA OPTIONAL RETIREMENT	205,900	161,665	0	161,665	0	161,665
53 1910 LEGAL & ACCOUNTING FEES	55	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	4,975	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	96	3,634	0	3,634	0	3,634
TOTAL PERSONAL SERVICES	5,434,889	6,577,082	0	6,577,082	0	6,577,082
53 2000 SUPPLIES AND MATERIALS	413,382	460,410	0	460,410	0	460,410
TOTAL SUPPLIES AND MATERIALS	413,382	460,410	0	460,410	0	460,410
53 3000 CURRENT OBLIGATIONS	353,867	443,721	0	443,721	0	443,721
TOTAL CURRENT OBLIGATIONS	353,867	443,721	0	443,721	0	443,721
53 4000 FIXED CHARGES & EXPENSES	40,750	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	40,750	0	0	0	0	0
53 5000 CAPITAL OUTLAY	103,575	67,633	0	67,633	0	67,633
TOTAL CAPITAL OUTLAY	103,575	67,633	0	67,633	0	67,633
53 8929 ACCRUAL EXPENSE REVERSAL	1,421	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,421	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic

0102 Summer Term Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	6,347,884	7,548,846	0	7,548,846	0	7,548,846
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ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	4,650,369	5,357,521	0	5,357,521	0	5,357,521
43 0121 NONRESIDENT TUITION	1,752,129	2,191,325	0	2,191,325	0	2,191,325
43 0123 NON-RES GRAD ASST WAV	-11,754	0	0	0	0	0
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TOTAL RECEIPTS	6,390,744	7,548,846	0	7,548,846	0	7,548,846
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NET APPROPRIATION	-42,860	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic

0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	380,106	465,437	0	465,437	0	465,437
53 1210 SPA REGULAR SALARIES	290,411	369,733	0	369,733	0	369,733
53 1220 SPA OVERTIME PAYMENTS	15,239	19,093	0	19,093	0	19,093
53 1230 SPA PREMIUM PAYMENTS	710	1,498	0	1,498	0	1,498
53 1270 SPA LONGEVITY PAYMENTS	4,668	6,807	0	6,807	0	6,807
53 1310 EPA ACADEMIC SALARIES	174,326	208,861	0	208,861	0	208,861
53 1410 NON-STUDENT REGULAR WAGE	88,311	49,419	0	49,419	0	49,419
53 1450 STUDENT REGULAR WAGE	6,443	12,610	0	12,610	0	12,610
53 1550 UNEMPLOYMENT COMPENSATN	909	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	2,224	0	0	0	0	0
53 1580 DISABILITY BENEFITS	592	0	0	0	0	0
53 1810 SOCIAL SECURITY	69,264	0	0	0	0	0
53 1820 STATE RETIREMENT	21,829	16,471	0	16,471	0	16,471
53 1830 MEDICAL INSURANCE	49,959	137,013	0	137,013	0	137,013
53 1870 TIAA OPTIONAL RETIREMENT	21,596	30,329	0	30,329	0	30,329
53 1910 LEGAL & ACCOUNTING FEES	11	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	3,945	0	0	0	0	0
53 1950 HONORARIUMS	20,406	150	0	150	0	150
53 1990 OTHER CONTRACTED SERVICE	93,430	162,480	0	162,480	0	162,480
TOTAL PERSONAL SERVICES	1,244,379	1,479,901	0	1,479,901	0	1,479,901
53 2000 SUPPLIES AND MATERIALS	298,497	374,450	0	374,450	0	374,450
TOTAL SUPPLIES AND MATERIALS	298,497	374,450	0	374,450	0	374,450
53 3000 CURRENT OBLIGATIONS	1,321,191	1,369,215	0	1,369,215	0	1,369,215
TOTAL CURRENT OBLIGATIONS	1,321,191	1,369,215	0	1,369,215	0	1,369,215
53 4000 FIXED CHARGES & EXPENSES	215,428	357,927	0	357,927	0	357,927
TOTAL FIXED CHARGES & EXPENSES	215,428	357,927	0	357,927	0	357,927
53 5000 CAPITAL OUTLAY	35,798	181,237	0	181,237	0	181,237
TOTAL CAPITAL OUTLAY	35,798	181,237	0	181,237	0	181,237
53 6962 OTHER AIDS AND GRANTS	1,077	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,077	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic

0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8929 ACCRUAL EXPENSE REVERSAL	78	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	78	0	0	0	0	0
TOTAL REQUIREMENTS	3,116,448	3,762,730	0	3,762,730	0	3,762,730
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	6,274	0	0	0	0	0
43 0121 NONRESIDENT TUITION	392	0	0	0	0	0
43 0130 EXTENSION INSTR FEES	2,916,436	3,752,729	0	3,752,729	0	3,752,729
43 0269 RESTR PRIVATE GIFTS C&G	1,695	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	53,802	0	0	0	0	0
43 0690 OTHER VET SERVICES	138,304	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	2,290	10,000	0	10,000	0	10,000
TOTAL RECEIPTS	3,119,193	3,762,729	0	3,762,729	0	3,762,729
NET APPROPRIATION	-2,745	1	0	1	0	1

## Fund Detail

### 16030 North Carolina State University - Academic

0106 North Carolina State University - Veterinary

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	4,570,145	4,529,474	0	4,529,474	0	4,529,474
53 1210 SPA REGULAR SALARIES	7,482,947	7,849,971	0	7,849,971	0	7,849,971
53 1220 SPA OVERTIME PAYMENTS	28,289	5,214	0	5,214	0	5,214
53 1230 SPA PREMIUM PAYMENTS	17,758	37,043	0	37,043	0	37,043
53 1250 SPA SEVERANCE WAGES	3,311	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	74,123	75,210	0	75,210	0	75,210
53 1310 EPA ACADEMIC SALARIES	8,035,610	9,937,317	0	9,937,317	0	9,937,317
53 1410 NON-STUDENT REGULAR WAGE	411,914	431,917	0	431,917	0	431,917
53 1420 NON-STUDENT OVERTIME PAY	0	1,200	0	1,200	0	1,200
53 1430 NON-STUDENT PREMIUM PAY	97	635	0	635	0	635
53 1450 STUDENT REGULAR WAGE	312,628	118,427	0	118,427	0	118,427
53 1460 STUDENT OVERTIME PAY	0	450	0	450	0	450
53 1470 STUDENT PREMIUM PAY	0	350	0	350	0	350
53 1550 UNEMPLOYMENT COMPENSATN	19,760	7,945	0	7,945	0	7,945
53 1560 WORKERS COMP BENEFITS	48,365	3,518	0	3,518	0	3,518
53 1580 DISABILITY BENEFITS	12,874	5,370	0	5,370	0	5,370
53 1810 SOCIAL SECURITY	1,413,173	1,628,360	0	1,628,360	0	1,628,360
53 1820 STATE RETIREMENT	315,505	613,272	0	613,272	0	613,272
53 1830 MEDICAL INSURANCE	1,155,734	1,323,488	0	1,323,488	0	1,323,488
53 1870 TIAA OPTIONAL RETIREMENT	940,777	780,158	0	780,158	0	780,158
53 1880 LAW OFFICERS' RETIREMENT	4,097	1,295	0	1,295	0	1,295
53 1910 LEGAL & ACCOUNTING FEES	2,375	0	0	0	0	0
53 1930 MEDICAL	0	2,000	0	2,000	0	2,000
53 1950 HONORARIUMS	6,515	0	0	0	0	0
53 1970 ACADEMIC SERVICES	650	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	21,525	37,130	0	37,130	0	37,130
TOTAL PERSONAL SERVICES	24,878,172	27,389,744	0	27,389,744	0	27,389,744
53 2000 SUPPLIES AND MATERIALS	4,456,011	3,265,156	0	3,265,156	0	3,265,156
TOTAL SUPPLIES AND MATERIALS	4,456,011	3,265,156	0	3,265,156	0	3,265,156
53 3000 CURRENT OBLIGATIONS	2,485,309	2,146,804	184	2,146,988	184	2,146,988
TOTAL CURRENT OBLIGATIONS	2,485,309	2,146,804	184	2,146,988	184	2,146,988
53 4000 FIXED CHARGES & EXPENSES	288,121	546,077	0	546,077	0	546,077
TOTAL FIXED CHARGES & EXPENSES	288,121	546,077	0	546,077	0	546,077



## Fund Detail

### 16030 North Carolina State University - Academic

0106 North Carolina State University - Veterinary

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 5000 CAPITAL OUTLAY	624,260	1,542,528	-195,957	1,346,571	-195,957	1,346,571
TOTAL CAPITAL OUTLAY	624,260	1,542,528	-195,957	1,346,571	-195,957	1,346,571
53 8929 ACCRUAL EXPENSE REVERSAL	18,165	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	18,165	0	0	0	0	0
TOTAL REQUIREMENTS	32,750,038	34,890,309	-195,773	34,694,536	-195,773	34,694,536
ESTIMATED RECEIPTS						
43 0190 SPECIAL FEES	18,700	18,700	0	18,700	0	18,700
43 0390 OTHER SUPPORTING REVENUE	1,369,917	1,491,209	0	1,491,209	0	1,491,209
43 0600 MEDICAL/VETERINARY SVCS	6,608,771	0	0	0	0	0
43 0620 VET HOSPITAL SER FEE	0	6,691,741	0	6,691,741	0	6,691,741
43 0710 BAD REC COLLECTED	159	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	1,435	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	117,675	139,820	0	139,820	0	139,820
TOTAL RECEIPTS	8,116,657	8,341,470	0	8,341,470	0	8,341,470
NET APPROPRIATION	24,633,381	26,548,839	-195,773	26,353,066	-195,773	26,353,066

## Fund Detail

### 16030 North Carolina State University - Academic

0110 Organized Research

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	5,276,107	5,790,786	0	5,790,786	0	5,790,786
53 1210 SPA REGULAR SALARIES	2,070,535	2,437,136	0	2,437,136	0	2,437,136
53 1220 SPA OVERTIME PAYMENTS	505	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	4,080	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	32,398	14,497	0	14,497	0	14,497
53 1410 NON-STUDENT REGULAR WAGE	48,119	22,165	0	22,165	0	22,165
53 1450 STUDENT REGULAR WAGE	28,318	12,782	0	12,782	0	12,782
53 1550 UNEMPLOYMENT COMPENSATN	7,041	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	17,234	0	0	0	0	0
53 1580 DISABILITY BENEFITS	4,587	1,243	0	1,243	0	1,243
53 1810 SOCIAL SECURITY	480,450	653,241	0	653,241	0	653,241
53 1820 STATE RETIREMENT	164,768	223,365	0	223,365	0	223,365
53 1830 MEDICAL INSURANCE	402,905	558,965	0	558,965	0	558,965
53 1870 TIAA OPTIONAL RETIREMENT	206,006	262,045	0	262,045	0	262,045
53 1910 LEGAL & ACCOUNTING FEES	86	0	0	0	0	0
53 1920 CONSULTANT FEES	0	2,000	0	2,000	0	2,000
53 1940 EMPLOYEE ON LOAN PAYMENT	34,885	0	0	0	0	0
53 1950 HONORARIUMS	250	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	8,909	2,986	0	2,986	0	2,986
TOTAL PERSONAL SERVICES	8,787,183	9,981,211	0	9,981,211	0	9,981,211
53 2000 SUPPLIES AND MATERIALS	603,043	446,282	0	446,282	0	446,282
TOTAL SUPPLIES AND MATERIALS	603,043	446,282	0	446,282	0	446,282
53 3000 CURRENT OBLIGATIONS	698,860	809,761	0	809,761	0	809,761
TOTAL CURRENT OBLIGATIONS	698,860	809,761	0	809,761	0	809,761
53 4000 FIXED CHARGES & EXPENSES	364,239	70,700	0	70,700	0	70,700
TOTAL FIXED CHARGES & EXPENSES	364,239	70,700	0	70,700	0	70,700
53 5000 CAPITAL OUTLAY	239,316	10,742	0	10,742	0	10,742
TOTAL CAPITAL OUTLAY	239,316	10,742	0	10,742	0	10,742
53 6900 OTHER AIDS AND GRANTS	102,500	102,500	0	102,500	0	102,500
TOTAL GRANTS, STATE AID, SUBSIDY	102,500	102,500	0	102,500	0	102,500

## Fund Detail

### 16030 North Carolina State University - Academic

0110 Organized Research

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8401 TFR WRRI MATCHING	280,510	233,240	0	233,240	0	233,240
53 8402 TFR SEA GRANT MATCHING	2,030,265	2,101,560	0	2,101,560	0	2,101,560
53 8426 TRANSFER - RIVERNET PROJ	285,000	285,000	0	285,000	0	285,000
53 8929 ACCRUAL EXPENSE REVERSAL	9,869	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	2,605,644	2,619,800	0	2,619,800	0	2,619,800
TOTAL REQUIREMENTS	13,400,785	14,040,996	0	14,040,996	0	14,040,996
ESTIMATED RECEIPTS						
43 0390 OTHER SUPPORTING REVENUE	309,531	350,390	0	350,390	0	350,390
43 0890 OTHER INTERTRANSFERS	980,001	1,000,000	0	1,000,000	0	1,000,000
TOTAL RECEIPTS	1,289,532	1,350,390	0	1,350,390	0	1,350,390
NET APPROPRIATION	12,111,253	12,690,606	0	12,690,606	0	12,690,606

## Fund Detail

### 16030 North Carolina State University - Academic

0142 Community Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	2,106,893	2,685,246	0	2,685,246	0	2,685,246
53 1210 SPA REGULAR SALARIES	984,654	1,054,568	0	1,054,568	0	1,054,568
53 1220 SPA OVERTIME PAYMENTS	32,214	35,671	0	35,671	0	35,671
53 1230 SPA PREMIUM PAYMENTS	4,838	5,126	0	5,126	0	5,126
53 1270 SPA LONGEVITY PAYMENTS	15,488	11,408	0	11,408	0	11,408
53 1410 NON-STUDENT REGULAR WAGE	113,998	115,435	0	115,435	0	115,435
53 1420 NON-STUDENT OVERTIME PAY	0	200	0	200	0	200
53 1450 STUDENT REGULAR WAGE	48,111	52,601	0	52,601	0	52,601
53 1460 STUDENT OVERTIME PAY	0	100	0	100	0	100
53 1550 UNEMPLOYMENT COMPENSATN	3,120	300	0	300	0	300
53 1560 WORKERS COMP BENEFITS	7,638	883	0	883	0	883
53 1580 DISABILITY BENEFITS	2,033	968	0	968	0	968
53 1810 SOCIAL SECURITY	233,925	332,072	0	332,072	0	332,072
53 1820 STATE RETIREMENT	95,717	222,832	0	222,832	0	222,832
53 1830 MEDICAL INSURANCE	195,974	264,593	0	264,593	0	264,593
53 1870 TIAA OPTIONAL RETIREMENT	31,173	69,012	0	69,012	0	69,012
53 1910 LEGAL & ACCOUNTING FEES	38	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	1,066	0	0	0	0	0
53 1950 HONORARIUMS	1,250	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	55,894	102,799	0	102,799	0	102,799
TOTAL PERSONAL SERVICES	3,934,024	4,953,814	0	4,953,814	0	4,953,814
53 2000 SUPPLIES AND MATERIALS	163,748	244,644	0	244,644	0	244,644
TOTAL SUPPLIES AND MATERIALS	163,748	244,644	0	244,644	0	244,644
53 3000 CURRENT OBLIGATIONS	634,679	535,539	0	535,539	0	535,539
TOTAL CURRENT OBLIGATIONS	634,679	535,539	0	535,539	0	535,539
53 4000 FIXED CHARGES & EXPENSES	104,061	51,797	0	51,797	0	51,797
TOTAL FIXED CHARGES & EXPENSES	104,061	51,797	0	51,797	0	51,797
53 5000 CAPITAL OUTLAY	154,501	36,509	0	36,509	0	36,509
TOTAL CAPITAL OUTLAY	154,501	36,509	0	36,509	0	36,509
53 6962 OTHER AIDS AND GRANTS	3,100	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	3,100	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic

0142 Community Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8290 OTHER INTER-TRANSFERS	0	196,000	0	196,000	0	196,000
53 8929 ACCRUAL EXPENSE REVERSAL	-1,129	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	-1,129	196,000	0	196,000	0	196,000
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TOTAL REQUIREMENTS	4,992,984	6,018,303	0	6,018,303	0	6,018,303
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ESTIMATED RECEIPTS						
43 0390 OTHER SUPPORTING REVENUE	1,024,572	1,230,335	0	1,230,335	0	1,230,335
43 0790 MISCELLANEOUS INCOME	0	25,000	0	25,000	0	25,000
43 0997 NONREVENUES	155	0	0	0	0	0
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TOTAL RECEIPTS	1,024,727	1,255,335	0	1,255,335	0	1,255,335
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NET APPROPRIATION	3,968,257	4,762,968	0	4,762,968	0	4,762,968

## Fund Detail

### 16030 North Carolina State University - Academic

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	4,771,842	5,389,553	0	5,389,553	0	5,389,553
53 1210 SPA REGULAR SALARIES	3,758,049	4,030,056	0	4,030,056	0	4,030,056
53 1220 SPA OVERTIME PAYMENTS	1,960	686	0	686	0	686
53 1230 SPA PREMIUM PAYMENTS	25,734	27,512	0	27,512	0	27,512
53 1250 SPA SEVERANCE WAGES	7,108	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	35,019	46,759	0	46,759	0	46,759
53 1340 EPA TEACHERS ON LOAN	-17,034	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	68,757	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	0	74	0	74	0	74
53 1450 STUDENT REGULAR WAGE	499,227	311,177	0	311,177	0	311,177
53 1460 STUDENT OVERTIME PAY	0	170	0	170	0	170
53 1470 STUDENT PREMIUM PAY	0	56	0	56	0	56
53 1550 UNEMPLOYMENT COMPENSATN	8,652	1,966	0	1,966	0	1,966
53 1560 WORKERS COMP BENEFITS	21,178	15,815	0	15,815	0	15,815
53 1580 DISABILITY BENEFITS	5,637	4,658	0	4,658	0	4,658
53 1810 SOCIAL SECURITY	639,264	723,555	0	723,555	0	723,555
53 1820 STATE RETIREMENT	158,816	328,879	0	328,879	0	328,879
53 1830 MEDICAL INSURANCE	643,941	749,258	0	749,258	0	749,258
53 1870 TIAA OPTIONAL RETIREMENT	390,487	275,513	0	275,513	0	275,513
53 1910 LEGAL & ACCOUNTING FEES	105	0	0	0	0	0
53 1920 CONSULTANT FEES	4,709	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	8,171	0	0	0	0	0
53 1950 HONORARIUMS	1,000	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	14,286	15,000	0	15,000	0	15,000
TOTAL PERSONAL SERVICES	11,046,908	12,179,440	0	12,179,440	0	12,179,440
53 2000 SUPPLIES AND MATERIALS	510,626	414,238	0	414,238	0	414,238
TOTAL SUPPLIES AND MATERIALS	510,626	414,238	0	414,238	0	414,238
53 3000 CURRENT OBLIGATIONS	390,494	228,330	0	228,330	0	228,330
TOTAL CURRENT OBLIGATIONS	390,494	228,330	0	228,330	0	228,330
53 4000 FIXED CHARGES & EXPENSES	367,971	176,126	0	176,126	0	176,126
TOTAL FIXED CHARGES & EXPENSES	367,971	176,126	0	176,126	0	176,126
53 5000 CAPITAL OUTLAY	90,126	385,498	0	385,498	0	385,498

## Fund Detail

### 16030 North Carolina State University - Academic

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 5600 LIBRARY BOOKS & JOURNALS	9,286,563	8,594,979	221,722	8,816,701	334,757	8,929,736
TOTAL CAPITAL OUTLAY	9,376,689	8,980,477	221,722	9,202,199	334,757	9,315,234
53 8427 TFR-NC LIVE	754,399	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERSAL	8,517	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	762,916	0	0	0	0	0
TOTAL REQUIREMENTS	22,455,604	21,978,611	221,722	22,200,333	334,757	22,313,368
ESTIMATED RECEIPTS						
43 0390 OTHER SUPPORTING REVENUE	44,616	88,145	0	88,145	0	88,145
43 0710 BAD REC COLLECTED	450	0	0	0	0	0
43 0730 RENTAL & LEASE INCOME	2,190	2,400	0	2,400	0	2,400
43 0790 MISCELLANEOUS INCOME	0	97,600	0	97,600	0	97,600
TOTAL RECEIPTS	47,256	188,145	0	188,145	0	188,145
NET APPROPRIATION	22,408,348	21,790,466	221,722	22,012,188	334,757	22,125,223

## Fund Detail

### 16030 North Carolina State University - Academic

0152 General Academic Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	5,439,474	6,603,537	0	6,603,537	0	6,603,537
53 1210 SPA REGULAR SALARIES	4,671,604	5,352,445	0	5,352,445	0	5,352,445
53 1220 SPA OVERTIME PAYMENTS	1,969	7,917	0	7,917	0	7,917
53 1230 SPA PREMIUM PAYMENTS	56,041	34,528	0	34,528	0	34,528
53 1270 SPA LONGEVITY PAYMENTS	68,214	51,532	0	51,532	0	51,532
53 1410 NON-STUDENT REGULAR WAGE	188,014	338,200	0	338,200	0	338,200
53 1420 NON-STUDENT OVERTIME PAY	550	22	0	22	0	22
53 1450 STUDENT REGULAR WAGE	208,087	45,399	0	45,399	0	45,399
53 1460 STUDENT OVERTIME PAY	0	20	0	20	0	20
53 1550 UNEMPLOYMENT COMPENSATN	10,036	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	24,565	0	0	0	0	0
53 1580 DISABILITY BENEFITS	6,539	0	0	0	0	0
53 1810 SOCIAL SECURITY	713,678	896,030	0	896,030	0	896,030
53 1820 STATE RETIREMENT	269,645	511,092	0	511,092	0	511,092
53 1830 MEDICAL INSURANCE	558,940	739,439	0	739,439	0	739,439
53 1870 TIAA OPTIONAL RETIREMENT	217,986	163,450	0	163,450	0	163,450
53 1910 LEGAL & ACCOUNTING FEES	122	8,000	0	8,000	0	8,000
53 1950 HONORARIUMS	9,367	800	0	800	0	800
53 1970 ACADEMIC SERVICES	2,500	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	61,004	47,933	0	47,933	0	47,933
TOTAL PERSONAL SERVICES	12,508,335	14,800,344	0	14,800,344	0	14,800,344
53 2000 SUPPLIES AND MATERIALS	652,999	1,098,380	0	1,098,380	0	1,098,380
TOTAL SUPPLIES AND MATERIALS	652,999	1,098,380	0	1,098,380	0	1,098,380
53 3000 CURRENT OBLIGATIONS	1,035,731	1,417,657	0	1,417,657	0	1,417,657
TOTAL CURRENT OBLIGATIONS	1,035,731	1,417,657	0	1,417,657	0	1,417,657
53 4000 FIXED CHARGES & EXPENSES	606,483	741,476	0	741,476	0	741,476
TOTAL FIXED CHARGES & EXPENSES	606,483	741,476	0	741,476	0	741,476
53 5000 CAPITAL OUTLAY	2,348,976	254,492	0	254,492	0	254,492
TOTAL CAPITAL OUTLAY	2,348,976	254,492	0	254,492	0	254,492
53 6570 TRAINEESHIPS	81,200	108,000	0	108,000	0	108,000
53 6590 OTHER EDUCATIONAL GRANTS	94,528	278,686	0	278,686	0	278,686



## Fund Detail

### 16030 North Carolina State University - Academic

0152 General Academic Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6900 OTHER AIDS AND GRANTS	0	5,360	0	5,360	0	5,360
53 6962 OTHER AIDS AND GRANTS	152,514	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	328,242	392,046	0	392,046	0	392,046
53 8929 ACCRUAL EXPENSE REVERSAL	-11,252	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	-11,252	0	0	0	0	0
TOTAL REQUIREMENTS	17,469,514	18,704,395	0	18,704,395	0	18,704,395
ESTIMATED RECEIPTS						
43 0130 EXTENSION INSTR FEES	0	4,714	0	4,714	0	4,714
43 0190 SPECIAL FEES	8,687	6,500	0	6,500	0	6,500
43 0310 EDP SERVICE REVENUE	555,400	593,804	0	593,804	0	593,804
43 0390 OTHER SUPPORTING REVENUE	331,151	464,924	0	464,924	0	464,924
43 0710 BAD REC COLLECTED	245	0	0	0	0	0
TOTAL RECEIPTS	895,483	1,069,942	0	1,069,942	0	1,069,942
NET APPROPRIATION	16,574,031	17,634,453	0	17,634,453	0	17,634,453

## Fund Detail

### 16030 North Carolina State University - Academic

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	2,765,068	2,864,305	0	2,864,305	0	2,864,305
53 1210 SPA REGULAR SALARIES	1,825,610	2,090,913	0	2,090,913	0	2,090,913
53 1270 SPA LONGEVITY PAYMENTS	15,287	15,748	0	15,748	0	15,748
53 1410 NON-STUDENT REGULAR WAGE	109,959	95,148	0	95,148	0	95,148
53 1420 NON-STUDENT OVERTIME PAY	536	6	0	6	0	6
53 1450 STUDENT REGULAR WAGE	111,316	11,959	0	11,959	0	11,959
53 1460 STUDENT OVERTIME PAY	0	6	0	6	0	6
53 1550 UNEMPLOYMENT COMPENSATN	4,556	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	11,152	0	0	0	0	0
53 1580 DISABILITY BENEFITS	2,968	0	0	0	0	0
53 1810 SOCIAL SECURITY	346,158	440,235	0	440,235	0	440,235
53 1820 STATE RETIREMENT	138,408	258,424	0	258,424	0	258,424
53 1830 MEDICAL INSURANCE	381,705	368,210	0	368,210	0	368,210
53 1870 TIAA OPTIONAL RETIREMENT	42,819	64,898	0	64,898	0	64,898
53 1910 LEGAL & ACCOUNTING FEES	55	0	0	0	0	0
53 1920 CONSULTANT FEES	16,188	0	0	0	0	0
53 1950 HONORARIUMS	45,049	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	50,908	38,487	0	38,487	0	38,487
TOTAL PERSONAL SERVICES	5,867,742	6,248,339	0	6,248,339	0	6,248,339
53 2000 SUPPLIES AND MATERIALS	334,793	585,630	0	585,630	0	585,630
TOTAL SUPPLIES AND MATERIALS	334,793	585,630	0	585,630	0	585,630
53 3000 CURRENT OBLIGATIONS	1,066,024	770,807	0	770,807	0	770,807
TOTAL CURRENT OBLIGATIONS	1,066,024	770,807	0	770,807	0	770,807
53 4000 FIXED CHARGES & EXPENSES	99,701	358,658	0	358,658	0	358,658
TOTAL FIXED CHARGES & EXPENSES	99,701	358,658	0	358,658	0	358,658
53 5000 CAPITAL OUTLAY	83,156	151,005	0	151,005	0	151,005
TOTAL CAPITAL OUTLAY	83,156	151,005	0	151,005	0	151,005
53 6590 OTHER EDUCATIONAL GRANTS	17,500	10,000	0	10,000	0	10,000
TOTAL GRANTS, STATE AID, SUBSIDY	17,500	10,000	0	10,000	0	10,000

## Fund Detail

### 16030 North Carolina State University - Academic

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8929 ACCRUAL EXPENSE REVERSAL	169	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	169	0	0	0	0	0
TOTAL REQUIREMENTS	7,469,085	8,124,439	0	8,124,439	0	8,124,439
ESTIMATED RECEIPTS						
43 0140 APPLICATION FEES	1,364,500	1,394,247	0	1,394,247	0	1,394,247
43 0190 SPECIAL FEES	318,470	312,349	0	312,349	0	312,349
43 0243 FED C&G ADM COST ALLOW	94,538	200,000	0	200,000	0	200,000
43 0790 MISCELLANEOUS INCOME	80	0	0	0	0	0
TOTAL RECEIPTS	1,777,588	1,906,596	0	1,906,596	0	1,906,596
NET APPROPRIATION	5,691,497	6,217,843	0	6,217,843	0	6,217,843

## Fund Detail

### 16030 North Carolina State University - Academic

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	7,929,918	8,798,456	0	8,798,456	0	8,798,456
53 1210 SPA REGULAR SALARIES	20,379,592	22,698,839	0	22,698,839	0	22,698,839
53 1220 SPA OVERTIME PAYMENTS	96,754	91,635	0	91,635	0	91,635
53 1230 SPA PREMIUM PAYMENTS	166,599	74,687	0	74,687	0	74,687
53 1250 SPA SEVERANCE WAGES	20,772	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	198,364	108,687	0	108,687	0	108,687
53 1410 NON-STUDENT REGULAR WAGE	443,517	281,272	0	281,272	0	281,272
53 1420 NON-STUDENT OVERTIME PAY	0	112	0	112	0	112
53 1450 STUDENT REGULAR WAGE	43,367	25,110	0	25,110	0	25,110
53 1540 TORT CLAIMS	0	100	0	100	0	100
53 1570 RETIREMENT SUPPLEMENTS	5,214	0	0	0	0	0
53 1580 DISABILITY BENEFITS	0	2,747	0	2,747	0	2,747
53 1810 SOCIAL SECURITY	2,078,730	2,173,531	0	2,173,531	0	2,173,531
53 1820 STATE RETIREMENT	820,424	1,534,635	0	1,534,635	0	1,534,635
53 1830 MEDICAL INSURANCE	1,672,320	2,647,915	0	2,647,915	0	2,647,915
53 1870 TIAA OPTIONAL RETIREMENT	273,201	33,031	0	33,031	0	33,031
53 1880 LAW OFFICERS' RETIREMENT	160,675	125,149	0	125,149	0	125,149
53 1910 LEGAL & ACCOUNTING FEES	40,929	11,549	0	11,549	0	11,549
53 1920 CONSULTANT FEES	143,669	0	0	0	0	0
53 1930 MEDICAL	8,593	4,000	0	4,000	0	4,000
53 1940 EMPLOYEE ON LOAN PAYMENT	185	0	0	0	0	0
53 1950 HONORARIUMS	7,512	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	81,094	59,804	0	59,804	0	59,804
TOTAL PERSONAL SERVICES	34,571,429	38,671,259	0	38,671,259	0	38,671,259
53 2000 SUPPLIES AND MATERIALS	1,601,902	2,653,645	0	2,653,645	0	2,653,645
TOTAL SUPPLIES AND MATERIALS	1,601,902	2,653,645	0	2,653,645	0	2,653,645
53 3000 CURRENT OBLIGATIONS	2,789,629	5,137,500	0	5,137,500	0	5,137,500
TOTAL CURRENT OBLIGATIONS	2,789,629	5,137,500	0	5,137,500	0	5,137,500
53 4000 FIXED CHARGES & EXPENSES	2,852,679	1,896,918	0	1,896,918	0	1,896,918
TOTAL FIXED CHARGES & EXPENSES	2,852,679	1,896,918	0	1,896,918	0	1,896,918
53 5000 CAPITAL OUTLAY	3,767,382	958,131	60,488	1,018,619	0	958,131
TOTAL CAPITAL OUTLAY	3,767,382	958,131	60,488	1,018,619	0	958,131

## Fund Detail

### 16030 North Carolina State University - Academic

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<b>REQUIREMENTS</b>						
-----						
53 6900 OTHER AIDS AND GRANTS	0	2,000	0	2,000	0	2,000
-----						
TOTAL GRANTS, STATE AID, SUBSIDY	0	2,000	0	2,000	0	2,000
-----						
53 8428 TRF NC PHOTONICS	10,000	0	0	0	0	0
53 8429 TFR GENOMICS INITIATIVE	225,000	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	249,212	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERSAL	-13,256	0	0	0	0	0
-----						
TOTAL TRANSFERS, NON-OPERATING	470,956	0	0	0	0	0
-----						
TOTAL REQUIREMENTS	46,053,977	49,319,453	60,488	49,379,941	0	49,319,453
-----						
<b>ESTIMATED RECEIPTS</b>						
-----						
43 0190 SPECIAL FEES	261,243	260,345	0	260,345	0	260,345
43 0243 FED C&G ADM COST ALLOW	94,538	0	0	0	0	0
43 0310 EDP SERVICE REVENUE	632,875	653,800	0	653,800	0	653,800
43 0390 OTHER SUPPORTING REVENUE	2,177,478	2,357,722	0	2,357,722	0	2,357,722
43 0710 BAD REC COLLECTED	257	10,000	0	10,000	0	10,000
43 0730 RENTAL & LEASE INCOME	52,587	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	0	50,000	0	50,000	0	50,000
43 0790 MISCELLANEOUS INCOME	145	76,474	0	76,474	0	76,474
43 0840 OTHER INTRATRANSFERS	159,558	159,558	0	159,558	0	159,558
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TOTAL RECEIPTS	3,378,681	3,567,899	0	3,567,899	0	3,567,899
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NET APPROPRIATION	42,675,296	45,751,554	60,488	45,812,042	0	45,751,554

## Fund Detail

### 16030 North Carolina State University - Academic

#### 0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	173,750	180,000	0	180,000	0	180,000
53 1210 SPA REGULAR SALARIES	15,046,600	18,949,531	0	18,949,531	0	18,949,531
53 1220 SPA OVERTIME PAYMENTS	306,272	294,863	0	294,863	0	294,863
53 1230 SPA PREMIUM PAYMENTS	291,444	396,498	0	396,498	0	396,498
53 1250 SPA SEVERANCE WAGES	3,758	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	152,494	162,504	0	162,504	0	162,504
53 1410 NON-STUDENT REGULAR WAGE	742,264	522,354	0	522,354	0	522,354
53 1420 NON-STUDENT OVERTIME PAY	0	178	0	178	0	178
53 1450 STUDENT REGULAR WAGE	5,012	48,312	0	48,312	0	48,312
53 1540 TORT CLAIMS	893	3,600	0	3,600	0	3,600
53 1560 WORKERS COMP BENEFITS	0	4,793	0	4,793	0	4,793
53 1580 DISABILITY BENEFITS	0	2,098	0	2,098	0	2,098
53 1810 SOCIAL SECURITY	1,241,921	1,638,563	0	1,638,563	0	1,638,563
53 1820 STATE RETIREMENT	537,139	1,172,004	0	1,172,004	0	1,172,004
53 1830 MEDICAL INSURANCE	1,833,113	1,844,213	0	1,844,213	0	1,844,213
53 1870 TIAA OPTIONAL RETIREMENT	7,477	43,233	0	43,233	0	43,233
53 1880 LAW OFFICERS' RETIREMENT	0	81,985	0	81,985	0	81,985
53 1910 LEGAL & ACCOUNTING FEES	3,300	1,406	0	1,406	0	1,406
53 1920 CONSULTANT FEES	489	535	0	535	0	535
53 1930 MEDICAL	16,714	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	187,116	117,600	0	117,600	0	117,600
TOTAL PERSONAL SERVICES	20,549,756	25,464,270	0	25,464,270	0	25,464,270
53 2000 SUPPLIES AND MATERIALS	4,591,163	2,711,847	0	2,711,847	0	2,711,847
TOTAL SUPPLIES AND MATERIALS	4,591,163	2,711,847	0	2,711,847	0	2,711,847
53 3000 CURRENT OBLIGATIONS	5,030,727	5,390,770	171,640	5,562,410	171,640	5,562,410
53 3300 UTILITIES	20,428,586	20,908,790	2,806,471	23,715,261	3,286,913	24,195,703
TOTAL CURRENT OBLIGATIONS	25,459,313	26,299,560	2,978,111	29,277,671	3,458,553	29,758,113
53 4000 FIXED CHARGES & EXPENSES	633,416	2,056,341	0	2,056,341	0	2,056,341
TOTAL FIXED CHARGES & EXPENSES	633,416	2,056,341	0	2,056,341	0	2,056,341
53 5000 CAPITAL OUTLAY	885,145	1,029,030	-435,234	593,796	-432,234	596,796
TOTAL CAPITAL OUTLAY	885,145	1,029,030	-435,234	593,796	-432,234	596,796

## Fund Detail

### 16030 North Carolina State University - Academic

#### 0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8297 TRANSFER TO OSC-DCAP	235,266	0	0	0	0	0
53 8309 BIOMANUF TEACH & EDUC	0	0	0	0	2,360,897	2,360,897
53 8310 RES LAB-BROUGHTON RENOV	0	0	53,832	53,832	42,395	42,395
53 8314 CENT CAMPUS UTILITY PLT	0	0	0	0	116,266	116,266
53 8316 PROPERTY ACQUISITIONS	0	0	87,194	87,194	87,194	87,194
53 8321 NCSU WELCOME & VISTR CTR	0	0	293,883	293,883	237,340	237,340
53 8322 PUBLIC SAFETY FACILITY	0	0	25,234	25,234	25,234	25,234
53 8323 CHILL WTR CTRAL PLNT-ADD	0	0	164,272	164,272	200,579	200,579
53 8324 COLL OF ENGR COMPLEX-PH2	0	0	2,847,513	2,847,513	2,264,083	2,264,083
53 8325 SULLIVAN DR SHOPS PH 2	0	75,346	39,020	114,366	39,020	114,366
53 8326 COLL OF ENGR-PHASE 1	0	0	458,787	458,787	458,787	458,787
53 8327 SUPPT SVCE CENTER	0	0	-42,449	-42,449	-42,449	-42,449
53 8328 COLL OF VET MED RES ADDN	0	228,091	801,085	1,029,176	801,085	1,029,176
53 8330 DH HILL LIBR E WING RENO	0	0	0	0	238,838	238,838
53 8331 PARTNERS III BLDG	0	0	240,115	240,115	240,115	240,115
53 8333 ALUMNI BUILDING	0	0	187,610	187,610	312,763	312,763
53 8334 DAVID CLARK LAB RENOV	0	0	879,813	879,813	713,074	713,074
53 8335 CENT CAMPUS INFRA EXPSN	0	0	220,801	220,801	220,801	220,801
53 8336 WATER DIST. & BACKFLOW	0	27,000	0	27,000	0	27,000
53 8339 DAN HALL LAB BLDG-P2 REN	0	0	0	0	228,546	228,546
53 8340 FITNESS & OUTDOOR ADDTN	0	0	0	0	186,276	186,276
53 8345 CHILL WTR PLANT N-PH II	0	355,197	91,905	447,102	91,905	447,102
53 8346 INFRAST-PRIM DISTR LINES	0	0	253,340	253,340	253,340	253,340
53 8347 JORDAN HALL & CLASSR ADD	0	0	0	0	744,296	744,296
53 8348 LEAZAR HALL LAB - RENOVA	0	0	0	0	199,321	199,321
53 8349 MISC EMERG & SAFETY SYST	0	0	18,894	18,894	18,894	18,894
53 8351 PARTNERS II BLDG GREENHO	0	0	16,882	16,882	13,958	13,958
53 8352 PARTNERS IN SCHOOLS RES	0	0	361,456	361,456	320,628	320,628
53 8353 PEELE HALL HVAC RENOVAT	0	0	18,818	18,818	71,495	71,495
53 8354 RIDDICK LAB COMP RENOVA	0	0	0	0	766,302	766,302
53 8355 SCHAUB FOOD SCI BLDG-REN	0	0	526,722	526,722	421,115	421,115
53 8356 S GARDNER LAB - COMP REN	0	0	0	0	602,591	602,591
53 8357 C O ENGR W RESRCH ANNEX	0	0	156,542	156,542	121,764	121,764
53 8359 WLMS HALL LAB - COMP REN	0	0	0	0	411,245	411,245
53 8360 WITHERS CNVERS FM LAB RE	0	0	0	0	314,570	314,570
53 8366 DANIELS HALL LAB-PH1 REN	0	0	101,343	101,343	89,335	89,335
53 8367 1528 BLUE RIDGE RD(TOPS)	0	0	140,033	140,033	120,893	120,893
53 8481 WORK COMP OP TRF 1ST QR	7,176	0	0	0	0	0
53 8482 WORK COMP OP TRF 2ND QR	11,102	0	0	0	0	0
53 8483 WORK COMP OP TRF 3RD QR	8,681	0	0	0	0	0
53 8484 WORK COMP OP TRF 4TH QR	8,002	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic

0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8929 ACCRUAL EXPENSE REVERSAL	6,823	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	277,050	685,634	7,942,645	8,628,279	13,292,496	13,978,130
TOTAL REQUIREMENTS	52,395,843	58,246,682	10,485,522	68,732,204	16,318,815	74,565,497
ESTIMATED RECEIPTS						
43 0320 PHYSICAL PLANT REVENUES	6,830,822	7,241,508	0	7,241,508	0	7,241,508
43 0350 UTILITY SERV REVENUE	2,427,137	3,291,915	0	3,291,915	0	3,291,915
43 0390 OTHER SUPPORTING REVENUE	1,766,533	1,773,676	0	1,773,676	0	1,773,676
43 0740 SURPLUS PROPERTY SALES	0	94,300	-63,380	30,920	-66,980	27,320
43 0790 MISCELLANEOUS INCOME	3,470	15,500	0	15,500	0	15,500
43 0840 OTHER INTRATRANSFERS	10,456	10,456	0	10,456	0	10,456
TOTAL RECEIPTS	11,038,418	12,427,355	-63,380	12,363,975	-66,980	12,360,375
NET APPROPRIATION	41,357,425	45,819,327	10,548,902	56,368,229	16,385,795	62,205,122



## Fund Detail

### 16030 North Carolina State University - Academic

#### 0230 Student Financial Aid

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	0	1,068,082	0	1,068,082	0	1,068,082
53 6515 NEED-BASED STUDENT AID	896,174	0	0	0	0	0
53 6518 DISTANCE ED GRANT FUNDS	1,506	209	0	209	0	209
53 6519 OTHER NON-SERV SCHSHIPS	210,018	1,432	0	1,432	0	1,432
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	8,273,000	8,164,757	0	8,164,757	0	8,164,757
53 6575 GRAD ASST AWARDS	3,412,770	3,915,239	0	3,915,239	0	3,915,239
53 6581 UNC CAMPUS SCHOLARSHIPS	392,073	0	0	0	0	0
53 6590 OTHER EDUCATIONAL GRANTS	196,000	250,000	0	250,000	0	250,000
TOTAL GRANTS, STATE AID, SUBSIDY	17,581,541	19,813,719	0	19,813,719	0	19,813,719
53 8150 WORK-STUDY TRANSFERS	149,277	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	149,277	0	0	0	0	0
TOTAL REQUIREMENTS	17,730,818	19,813,719	0	19,813,719	0	19,813,719
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	17,730,818	19,813,719	0	19,813,719	0	19,813,719

## Fund Detail

### 16030 North Carolina State University - Academic

0252 Other Reserves

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
-----						
53 8298 DISASTER RELIEF RSVE TR	1,198,505	0	0	0	0	0
-----						
TOTAL TRANSFERS, NON-OPERATING	1,198,505	0	0	0	0	0
-----						
TOTAL REQUIREMENTS	1,198,505	0	0	0	0	0
-----						
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
-----						
NET APPROPRIATION	1,198,505	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic

0990 Multi-Activity

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8929 ACCRUAL EXPENSE REVERSAL	168	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	168	0	0	0	0	0
TOTAL REQUIREMENTS	168	0	0	0	0	0
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	66,024,245	74,190,399	0	74,190,399	0	74,190,399
43 0116 RES SPEC ACAD FEE	159,485	177,236	0	177,236	0	177,236
43 0121 NONRESIDENT TUITION	48,866,040	50,776,462	0	50,776,462	0	50,776,462
43 0122 NONRES SPEC TAL WAV	-12,706	-37,050	0	-37,050	0	-37,050
43 0123 NON-RES GRAD ASST WAV	-12,340,142	-12,357,940	0	-12,357,940	0	-12,357,940
43 0126 NONRES SPEC ACAD FEE	31,740	45,847	0	45,847	0	45,847
43 0129 NONRES MILITARY TUITION	-6,301	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	30,889	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	-169,137	0	0	0	0	0
TOTAL RECEIPTS	102,584,113	112,794,954	0	112,794,954	0	112,794,954
NET APPROPRIATION	-102,583,945	-112,794,954	0	-112,794,954	0	-112,794,954

## Summary by Purpose

### 16031 North Carolina State Univ. - Agricultural Research

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0121 ADMINISTRATION	2,021,513	2,313,737	0	2,313,737	0	2,313,737
0122 RESEARCH	44,799,039	46,364,395	97,135	46,461,530	190,665	46,555,060
0123 FARMS	7,239,042	8,144,772	-373,383	7,771,389	-510,342	7,634,430
0252 OTHER RESERVES	204,463	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>54,264,057</b>	<b>56,822,904</b>	<b>-276,248</b>	<b>56,546,656</b>	<b>-319,677</b>	<b>56,503,227</b>
ESTIMATED RECEIPTS						
0122 RESEARCH	0	109,864	-56,379	53,485	-62,350	47,514
0990 MULTI-ACTIVITY	9,531,621	10,341,973	0	10,341,973	0	10,341,973
<b>TOTAL RECEIPTS</b>	<b>9,531,621</b>	<b>10,451,837</b>	<b>-56,379</b>	<b>10,395,458</b>	<b>-62,350</b>	<b>10,389,487</b>
<b>NET APPROPRIATION</b>	<b>44,732,436</b>	<b>46,371,067</b>	<b>-219,869</b>	<b>46,151,198</b>	<b>-257,327</b>	<b>46,113,740</b>

## Summary by Account

### 16031 North Carolina State Univ. - Agricultural Research

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	22,635,200	24,249,054	0	24,249,054	0	24,249,054
53 1210 SPA REGULAR SALARIES	15,371,788	16,232,970	0	16,232,970	0	16,232,970
53 1220 SPA OVERTIME PAYMENTS	11,181	18,636	0	18,636	0	18,636
53 1230 SPA PREMIUM PAYMENTS	11,252	10,112	0	10,112	0	10,112
53 1270 SPA LONGEVITY PAYMENTS	240,529	267,646	0	267,646	0	267,646
53 1410 NON-STUDENT REGULAR WAGE	486,293	439,333	0	439,333	0	439,333
53 1420 NON-STUDENT OVERTIME PAY	0	650	0	650	0	650
53 1430 NON-STUDENT PREMIUM PAY	55	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	405,798	328,444	0	328,444	0	328,444
53 1550 UNEMPLOYMENT COMPENSATN	16,890	269	0	269	0	269
53 1560 WORKERS COMP BENEFITS	78,791	4,579	0	4,579	0	4,579
53 1580 DISABILITY BENEFITS	-3,766	929	0	929	0	929
53 1810 SOCIAL SECURITY	2,617,917	2,951,938	0	2,951,938	0	2,951,938
53 1820 STATE RETIREMENT	832,531	1,609,179	0	1,609,179	0	1,609,179
53 1830 MEDICAL INSURANCE	2,468,840	2,862,083	0	2,862,083	0	2,862,083
53 1870 TIAA OPTIONAL RETIREMENT	1,234,126	1,310,062	0	1,310,062	0	1,310,062
53 1910 LEGAL & ACCOUNTING FEES	4,126	0	0	0	0	0
53 1920 CONSULTANT FEES	3,404	0	0	0	0	0
53 1930 MEDICAL FEES	1,770	3,033	0	3,033	0	3,033
53 1950 HONORARIUMS	6,095	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	12,306	32,110	0	32,110	0	32,110
TOTAL PERSONAL SERVICES	46,435,126	50,321,027	0	50,321,027	0	50,321,027
53 2000 SUPPLIES AND MATERIALS	3,302,213	3,524,396	0	3,524,396	0	3,524,396
TOTAL SUPPLIES AND MATERIALS	3,302,213	3,524,396	0	3,524,396	0	3,524,396
53 3000 CURRENT OBLIGATIONS	2,041,673	1,577,067	0	1,577,067	0	1,577,067
53 3300 UTILITIES	393,420	473,533	58,998	532,531	67,127	540,660
TOTAL CURRENT OBLIGATIONS	2,435,093	2,050,600	58,998	2,109,598	67,127	2,117,727
53 4000 FIXED CHARGES & EXPENSES	837,114	501,577	0	501,577	0	501,577
TOTAL FIXED CHARGES & EXPENSES	837,114	501,577	0	501,577	0	501,577
53 5000 CAPITAL OUTLAY	986,750	405,304	-532,492	-127,188	-739,180	-333,876

## Summary by Account

### 16031 North Carolina State Univ. - Agricultural Research

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL CAPITAL OUTLAY	986,750	405,304	-532,492	-127,188	-739,180	-333,876
53 6575 GRADUATE ASSISTANTS	14,156	12,000	0	12,000	0	12,000
53 6590 OTHER EDUCATIONAL GRANTS	450	0	0	0	0	0
53 6900 OTHER CONT GRANTS ETC	1,351	8,000	0	8,000	0	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	15,957	20,000	0	20,000	0	20,000
53 8297 TRANSFER TO OSC-DCAP	24,243	0	0	0	0	0
53 8298 DISASTER RELIEF RESERVE	204,463	0	0	0	0	0
53 8361 FIELD RES LAB-LAKE WHEEL	0	0	49,995	49,995	49,528	49,528
53 8362 AN & FOOD SCI-PLTRY HOLD	0	0	38,295	38,295	45,902	45,902
53 8363 AN & FOOD SCI-PLTRY TEAC	0	0	30,041	30,041	44,186	44,186
53 8364 AN & FOOD SCI-SWINE TEAC	0	0	78,915	78,915	212,760	212,760
53 8481 WORKER'S COMP 1ST QTR	1,183	0	0	0	0	0
53 8482 WORKER'S COMP 2ND QRT	1,830	0	0	0	0	0
53 8483 WORKER'S COMP 3RD QTR	1,431	0	0	0	0	0
53 8484 WORKER'S COMP 4TH QTR	1,319	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERAL	17,335	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	251,804	0	197,246	197,246	352,376	352,376
TOTAL REQUIREMENTS	54,264,057	56,822,904	-276,248	56,546,656	-319,677	56,503,227
ESTIMATED RECEIPTS						
43 0230 FEDERAL APPROPRIATION	7,165,123	8,016,973	0	8,016,973	0	8,016,973
43 0710 BAD REC COLLECTED	1,078	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	14,567	109,864	-56,379	53,485	-62,350	47,514
43 0790 MISCELLANEOUS INCOME	2,350,853	2,325,000	0	2,325,000	0	2,325,000
TOTAL RECEIPTS	9,531,621	10,451,837	-56,379	10,395,458	-62,350	10,389,487

**Summary by Account**  
**16031 North Carolina State Univ. - Agricultural Research**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<hr style="border-top: 1px dashed black;"/>						
NET APPROPRIATION	44,732,436	46,371,067	-219,869	46,151,198	-257,327	46,113,740

**Position Counts  
Summary by Purpose  
16031 North Carolina State Univ. - Agricultural Research**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
-----						
0121 ADMINISTRATION	31.91	31.82	.00	31.82	.00	31.82
0122 RESEARCH	714.11	720.27	7.90	728.17	7.90	728.17
0123 FARMS	175.42	175.42	.00	175.42	.00	175.42
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TOTAL REQUIREMENTS	921.44	927.51	7.90	935.41	7.90	935.41
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**Position Counts  
Summary by Account  
16031 North Carolina State Univ. - Agricultural Research**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	378.49	383.86	.00	383.86	.00	383.86
53 1210 SPA REGULAR SALARIES	542.95	543.65	.00	543.65	.00	543.65
53 8361 FIELD RES LAB-LAKE WHEEL	.00	.00	1.10	1.10	1.10	1.10
53 8362 AN & FOOD SCI-PLTRY HOLD	.00	.00	.90	.90	.90	.90
53 8363 AN & FOOD SCI-PLTRY TEAC	.00	.00	.90	.90	.90	.90
53 8364 AN & FOOD SCI-SWINE TEAC	.00	.00	5.00	5.00	5.00	5.00
TOTAL REQUIREMENTS	921.44	927.51	7.90	935.41	7.90	935.41

## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research

0121 Administration

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	712,359	875,134	0	875,134	0	875,134
53 1210 SPA REGULAR SALARIES	820,540	840,239	0	840,239	0	840,239
53 1220 SPA OVERTIME PAYMENTS	26	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	165	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	9,211	6,706	0	6,706	0	6,706
53 1410 NON-STUDENT REGULAR WAGE	44,700	86,891	0	86,891	0	86,891
53 1450 STUDENT REGULAR WAGE	8,258	21,955	0	21,955	0	21,955
53 1810 SOCIAL SECURITY	112,305	103,553	0	103,553	0	103,553
53 1820 STATE RETIREMENT	38,790	79,340	0	79,340	0	79,340
53 1830 MEDICAL INSURANCE	92,835	97,197	0	97,197	0	97,197
53 1870 TIAA OPTIONAL RETIREMENT	25,713	27,147	0	27,147	0	27,147
53 1990 OTHER CONTRACTED SERVICE	2,327	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,867,229	2,138,162	0	2,138,162	0	2,138,162
53 2000 SUPPLIES AND MATERIALS	38,914	43,900	0	43,900	0	43,900
TOTAL SUPPLIES AND MATERIALS	38,914	43,900	0	43,900	0	43,900
53 3000 CURRENT OBLIGATIONS	69,831	79,000	0	79,000	0	79,000
TOTAL CURRENT OBLIGATIONS	69,831	79,000	0	79,000	0	79,000
53 4000 FIXED CHARGES & EXPENSES	14,271	15,800	0	15,800	0	15,800
TOTAL FIXED CHARGES & EXPENSES	14,271	15,800	0	15,800	0	15,800
53 5000 CAPITAL OUTLAY	31,208	36,875	0	36,875	0	36,875
TOTAL CAPITAL OUTLAY	31,208	36,875	0	36,875	0	36,875
53 8929 ACCRUAL EXPENSE REVERAL	60	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	60	0	0	0	0	0

## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research

0121 Administration

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	2,021,513	2,313,737	0	2,313,737	0	2,313,737
-----						
ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	2,021,513	2,313,737	0	2,313,737	0	2,313,737

## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research

0122 Research

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	21,922,841	23,373,920	0	23,373,920	0	23,373,920
53 1210 SPA REGULAR SALARIES	10,597,930	11,107,105	0	11,107,105	0	11,107,105
53 1220 SPA OVERTIME PAYMENTS	5,459	4,757	0	4,757	0	4,757
53 1230 SPA PREMIUM PAYMENTS	880	1,000	0	1,000	0	1,000
53 1270 SPA LONGEVITY PAYMENTS	169,509	190,731	0	190,731	0	190,731
53 1410 NON-STUDENT REGULAR WAGE	351,053	252,457	0	252,457	0	252,457
53 1420 NON-STUDENT OVERTIME PAY	0	650	0	650	0	650
53 1430 NON-STUDENT PREMIUM PAY	55	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	222,102	287,387	0	287,387	0	287,387
53 1550 UNEMPLOYMENT COMPENSATN	16,890	269	0	269	0	269
53 1560 WORKERS COMP BENEFITS	78,791	4,579	0	4,579	0	4,579
53 1580 DISABILITY BENEFITS	-3,766	929	0	929	0	929
53 1810 SOCIAL SECURITY	2,194,446	2,515,512	0	2,515,512	0	2,515,512
53 1820 STATE RETIREMENT	655,921	1,260,246	0	1,260,246	0	1,260,246
53 1830 MEDICAL INSURANCE	1,967,168	2,368,572	0	2,368,572	0	2,368,572
53 1870 TIAA OPTIONAL RETIREMENT	1,208,413	1,282,915	0	1,282,915	0	1,282,915
53 1910 LEGAL & ACCOUNTING FEES	4,126	0	0	0	0	0
53 1920 CONSULTANT FEES	3,160	0	0	0	0	0
53 1930 MEDICAL FEES	275	1,064	0	1,064	0	1,064
53 1950 HONORARIUMS	6,095	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	5,947	30,079	0	30,079	0	30,079
TOTAL PERSONAL SERVICES	39,407,295	42,682,172	0	42,682,172	0	42,682,172
53 2000 SUPPLIES AND MATERIALS	2,120,239	2,241,087	0	2,241,087	0	2,241,087
TOTAL SUPPLIES AND MATERIALS	2,120,239	2,241,087	0	2,241,087	0	2,241,087
53 3000 CURRENT OBLIGATIONS	1,518,483	1,011,757	0	1,011,757	0	1,011,757
53 3300 UTILITIES	100,818	113,508	9,374	122,882	9,374	122,882
TOTAL CURRENT OBLIGATIONS	1,619,301	1,125,265	9,374	1,134,639	9,374	1,134,639
53 4000 FIXED CHARGES & EXPENSES	742,166	278,217	0	278,217	0	278,217
TOTAL FIXED CHARGES & EXPENSES	742,166	278,217	0	278,217	0	278,217
53 5000 CAPITAL OUTLAY	845,294	17,654	-109,485	-91,831	-171,085	-153,431
TOTAL CAPITAL OUTLAY	845,294	17,654	-109,485	-91,831	-171,085	-153,431

## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research

0122 Research

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<b>REQUIREMENTS</b>						
53 6575 GRADUATE ASSISTANTS	14,156	12,000	0	12,000	0	12,000
53 6590 OTHER EDUCATIONAL GRANTS	450	0	0	0	0	0
53 6900 OTHER CONT GRANTS ETC	1,351	8,000	0	8,000	0	8,000
<b>TOTAL GRANTS, STATE AID, SUBSIDY</b>	<b>15,957</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
53 8297 TRANSFER TO OSC-DCAP	24,243	0	0	0	0	0
53 8361 FIELD RES LAB-LAKE WHEEL	0	0	49,995	49,995	49,528	49,528
53 8362 AN & FOOD SCI-PLTRY HOLD	0	0	38,295	38,295	45,902	45,902
53 8363 AN & FOOD SCI-PLTRY TEAC	0	0	30,041	30,041	44,186	44,186
53 8364 AN & FOOD SCI-SWINE TEAC	0	0	78,915	78,915	212,760	212,760
53 8481 WORKER'S COMP 1ST QTR	1,183	0	0	0	0	0
53 8482 WORKER'S COMP 2ND QTR	1,830	0	0	0	0	0
53 8483 WORKER'S COMP 3RD QTR	1,431	0	0	0	0	0
53 8484 WORKER'S COMP 4TH QTR	1,319	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERAL	18,781	0	0	0	0	0
<b>TOTAL TRANSFERS, NON-OPERATING</b>	<b>48,787</b>	<b>0</b>	<b>197,246</b>	<b>197,246</b>	<b>352,376</b>	<b>352,376</b>
<b>TOTAL REQUIREMENTS</b>	<b>44,799,039</b>	<b>46,364,395</b>	<b>97,135</b>	<b>46,461,530</b>	<b>190,665</b>	<b>46,555,060</b>
<b>ESTIMATED RECEIPTS</b>						
43 0740 SURPLUS PROPERTY SALES	0	109,864	-56,379	53,485	-62,350	47,514
<b>TOTAL RECEIPTS</b>	<b>0</b>	<b>109,864</b>	<b>-56,379</b>	<b>53,485</b>	<b>-62,350</b>	<b>47,514</b>
<b>NET APPROPRIATION</b>	<b>44,799,039</b>	<b>46,254,531</b>	<b>153,514</b>	<b>46,408,045</b>	<b>253,015</b>	<b>46,507,546</b>

## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research

0123 Farms

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1210 SPA REGULAR SALARIES	3,953,318	4,285,626	0	4,285,626	0	4,285,626
53 1220 SPA OVERTIME PAYMENTS	5,696	13,879	0	13,879	0	13,879
53 1230 SPA PREMIUM PAYMENTS	10,207	9,112	0	9,112	0	9,112
53 1270 SPA LONGEVITY PAYMENTS	61,809	70,209	0	70,209	0	70,209
53 1410 NON-STUDENT REGULAR WAGE	90,540	99,985	0	99,985	0	99,985
53 1450 STUDENT REGULAR WAGE	175,438	19,102	0	19,102	0	19,102
53 1810 SOCIAL SECURITY	311,166	332,873	0	332,873	0	332,873
53 1820 STATE RETIREMENT	137,820	269,593	0	269,593	0	269,593
53 1830 MEDICAL INSURANCE	408,837	396,314	0	396,314	0	396,314
53 1920 CONSULTANT FEES	244	0	0	0	0	0
53 1930 MEDICAL FEES	1,495	1,969	0	1,969	0	1,969
53 1990 OTHER CONTRACTED SERVICE	4,032	2,031	0	2,031	0	2,031
TOTAL PERSONAL SERVICES	5,160,602	5,500,693	0	5,500,693	0	5,500,693
53 2000 SUPPLIES AND MATERIALS	1,143,060	1,239,409	0	1,239,409	0	1,239,409
TOTAL SUPPLIES AND MATERIALS	1,143,060	1,239,409	0	1,239,409	0	1,239,409
53 3000 CURRENT OBLIGATIONS	453,359	486,310	0	486,310	0	486,310
53 3300 UTILITIES	292,602	360,025	49,624	409,649	57,753	417,778
TOTAL CURRENT OBLIGATIONS	745,961	846,335	49,624	895,959	57,753	904,088
53 4000 FIXED CHARGES & EXPENSES	80,677	207,560	0	207,560	0	207,560
TOTAL FIXED CHARGES & EXPENSES	80,677	207,560	0	207,560	0	207,560
53 5000 CAPITAL OUTLAY	110,248	350,775	-423,007	-72,232	-568,095	-217,320
TOTAL CAPITAL OUTLAY	110,248	350,775	-423,007	-72,232	-568,095	-217,320
53 8929 ACCRUAL EXPENSE REVERAL	-1,506	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	-1,506	0	0	0	0	0

## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research

0123 Farms

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	7,239,042	8,144,772	-373,383	7,771,389	-510,342	7,634,430
-----						
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	7,239,042	8,144,772	-373,383	7,771,389	-510,342	7,634,430

## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research

0252 Other Reserves

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
-----						
53 8298 DISASTER RELIEF RESERVE	204,463	0	0	0	0	0
-----						
TOTAL TRANSFERS, NON-OPERATING	204,463	0	0	0	0	0
-----						
TOTAL REQUIREMENTS	204,463	0	0	0	0	0
-----						
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
-----						
NET APPROPRIATION	204,463	0	0	0	0	0



## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research

0990 Multi-Activity

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0230 FEDERAL APPROPRIATION	7,165,123	8,016,973	0	8,016,973	0	8,016,973
43 0710 BAD REC COLLECTED	1,078	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	14,567	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	2,350,853	2,325,000	0	2,325,000	0	2,325,000
-----						
TOTAL RECEIPTS	9,531,621	10,341,973	0	10,341,973	0	10,341,973
-----						
NET APPROPRIATION	-9,531,621	-10,341,973	0	-10,341,973	0	-10,341,973

## Summary by Purpose

### 16032 North Carolina State Univ. - Cooperative Extension Svc

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<b>REQUIREMENTS</b>						
0131 STATE ADMINISTRATION	3,607,680	4,011,190	570	4,011,760	570	4,011,760
0132 STATE PROGRAM OPERATIONS	22,990,899	24,033,787	69,101	24,102,888	-11,913	24,021,874
0133 COUNTY PROGRAM OPERATION	22,961,613	23,579,237	0	23,579,237	0	23,579,237
0252 OTHER RESERVES	159,506	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>49,719,698</b>	<b>51,624,214</b>	<b>69,671</b>	<b>51,693,885</b>	<b>-11,343</b>	<b>51,612,871</b>
<b>ESTIMATED RECEIPTS</b>						
0132 STATE PROGRAM OPERATIONS	0	37,000	6,800	43,800	6,600	43,600
0990 MULTI-ACTIVITY	14,880,359	15,274,921	0	15,274,921	0	15,274,921
<b>TOTAL RECEIPTS</b>	<b>14,880,359</b>	<b>15,311,921</b>	<b>6,800</b>	<b>15,318,721</b>	<b>6,600</b>	<b>15,318,521</b>
<b>NET APPROPRIATION</b>	<b>34,839,339</b>	<b>36,312,293</b>	<b>62,871</b>	<b>36,375,164</b>	<b>-17,943</b>	<b>36,294,350</b>

## Summary by Account

### 16032 North Carolina State Univ. - Cooperative Extension Svc

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	26,875,057	18,135,284	0	18,135,284	0	18,135,284
53 1210 SPA REGULAR SALARIES	7,883,899	8,293,873	0	8,293,873	0	8,293,873
53 1220 SPA OVERTIME PAYMENTS	3	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	1,385	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	29,202	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	132,656	171,284	0	171,284	0	171,284
53 1310 EPA ACADEMIC SALARIES	0	11,075,320	0	11,075,320	0	11,075,320
53 1410 NON-STUDENT REGULAR WAGE	350,841	169,067	0	169,067	0	169,067
53 1450 STUDENT REGULAR WAGE	163,036	82,575	0	82,575	0	82,575
53 1550 UNEMPLOYMENT COMPENSATN	51,498	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	27,470	0	0	0	0	0
53 1580 DISABILITY BENEFITS	35,610	0	0	0	0	0
53 1810 SOCIAL SECURITY	2,040,429	1,363,067	0	1,363,067	0	1,363,067
53 1820 STATE RETIREMENT	1,899,291	3,080,424	0	3,080,424	0	3,080,424
53 1830 MEDICAL INSURANCE	2,512,664	2,775,178	0	2,775,178	0	2,775,178
53 1870 TIAA OPTIONAL RETIREMENT	572,190	436,786	0	436,786	0	436,786
53 1890 STAFF BENEFITS	0	8,494	0	8,494	0	8,494
53 1910 LEGAL & ACCOUNTING FEES	3,875	0	0	0	0	0
53 1920 CONSULTANT FEES	375	0	0	0	0	0
53 1950 HONORARIUMS	4,760	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	70,266	112,044	0	112,044	0	112,044
TOTAL PERSONAL SERVICES	42,654,507	45,703,396	0	45,703,396	0	45,703,396
53 2000 SUPPLIES AND MATERIALS	1,576,010	1,265,483	0	1,265,483	0	1,265,483
TOTAL SUPPLIES AND MATERIALS	1,576,010	1,265,483	0	1,265,483	0	1,265,483
53 3000 CURRENT OBLIGATIONS	4,063,391	2,553,973	570	2,554,543	570	2,554,543
53 3300 UTILITIES	121,936	112,782	25,983	138,765	29,363	142,145
TOTAL CURRENT OBLIGATIONS	4,185,327	2,666,755	26,553	2,693,308	29,933	2,696,688
53 4000 FIXED CHARGES & EXPENSES	767,869	774,691	0	774,691	0	774,691
TOTAL FIXED CHARGES & EXPENSES	767,869	774,691	0	774,691	0	774,691
53 5000 CAPITAL OUTLAY	282,816	1,198,481	43,118	1,241,599	-41,276	1,157,205

## Summary by Account

### 16032 North Carolina State Univ. - Cooperative Extension Svc

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL CAPITAL OUTLAY	282,816	1,198,481	43,118	1,241,599	-41,276	1,157,205
53 6510 NON-SERV SCHOLAR & FELLO	1,050	0	0	0	0	0
53 6575 GRADUATE ASSISTANT	13,964	6,066	0	6,066	0	6,066
53 6900 OTHER AID AND GRANTS	26,587	9,342	0	9,342	0	9,342
TOTAL GRANTS, STATE AID, SUBSIDY	41,601	15,408	0	15,408	0	15,408
53 8297 TRANSFER TO OSC-DCAP	36,933	0	0	0	0	0
53 8298 DISASTER RELIEF RESERVE	159,506	0	0	0	0	0
53 8481 WORKER'S COMP 1ST QTR	1,049	0	0	0	0	0
53 8482 WORKER'S COMP 2ND QTR	1,624	0	0	0	0	0
53 8483 WORKER'S COMP 3RD QTR	1,270	0	0	0	0	0
53 8484 WORKER'S COMP 4TH QTR	1,170	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERSAL	10,016	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	211,568	0	0	0	0	0
TOTAL REQUIREMENTS	49,719,698	51,624,214	69,671	51,693,885	-11,343	51,612,871
ESTIMATED RECEIPTS						
43 0130 EXTENSION INSTR FEE	108,350	125,000	0	125,000	0	125,000
43 0230 FEDERAL APPROPRIATION	14,255,032	12,892,620	0	12,892,620	0	12,892,620
43 0231 DIRECT FEDERAL II	0	1,791,065	0	1,791,065	0	1,791,065
43 0390 OTHER SUPPORTING REVENUE	12,964	15,000	0	15,000	0	15,000
43 0740 SURPLUS PROPERTY SALES	3,665	37,000	6,800	43,800	6,600	43,600
43 0790 MISCELLANEOUS INCOME	500,348	275,000	0	275,000	0	275,000
43 0910 SALARY REIMBURSEMENTS	0	176,236	0	176,236	0	176,236
TOTAL RECEIPTS	14,880,359	15,311,921	6,800	15,318,721	6,600	15,318,521

**Summary by Account**  
**16032 North Carolina State Univ. - Cooperative Extension Svc**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
NET APPROPRIATION	34,839,339	36,312,293	62,871	36,375,164	-17,943	36,294,350

**Position Counts  
Summary by Purpose  
16032 North Carolina State Univ. - Cooperative Extension Svc**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
-----						
0131 STATE ADMINISTRATION	56.31	69.98	.00	69.98	.00	69.98
0132 STATE PROGRAM OPERATIONS	321.51	302.89	.00	302.89	.00	302.89
0133 COUNTY PROGRAM OPERATION	474.94	489.69	.00	489.69	.00	489.69
-----						
TOTAL REQUIREMENTS	852.76	862.56	.00	862.56	.00	862.56
-----						

**Position Counts  
Summary by Account  
16032 North Carolina State Univ. - Cooperative Extension Svc**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
-----						
53 1110 EPA REGULAR SALARIES	551.14	341.47	.00	341.47	.00	341.47
53 1210 SPA REGULAR SALARIES	301.62	288.86	.00	288.86	.00	288.86
53 1310 EPA ACADEMIC SALARIES	.00	232.23	.00	232.23	.00	232.23
-----						
TOTAL REQUIREMENTS	852.76	862.56	.00	862.56	.00	862.56
-----						

## Fund Detail

### 16032 North Carolina State Univ. - Cooperative Extension Svc

0131 State Administration

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,521,454	1,119,226	0	1,119,226	0	1,119,226
53 1210 SPA REGULAR SALARIES	1,185,070	1,274,276	0	1,274,276	0	1,274,276
53 1220 SPA OVERTIME PAYMENTS	3	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	745	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	18,534	20,575	0	20,575	0	20,575
53 1310 EPA ACADEMIC SALARIES	0	600,084	0	600,084	0	600,084
53 1410 NON-STUDENT REGULAR WAGE	47,535	26,500	0	26,500	0	26,500
53 1450 STUDENT REGULAR WAGE	8,154	10,000	0	10,000	0	10,000
53 1810 SOCIAL SECURITY	149,187	143,450	0	143,450	0	143,450
53 1820 STATE RETIREMENT	77,008	195,970	0	195,970	0	195,970
53 1830 MEDICAL INSURANCE	164,878	147,019	0	147,019	0	147,019
53 1870 TIAA OPTIONAL RETIREMENT	41,580	40,102	0	40,102	0	40,102
53 1890 STAFF BENEFITS	0	8,494	0	8,494	0	8,494
53 1920 CONSULTANT FEES	250	0	0	0	0	0
53 1950 HONORARIUMS	2,000	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	10,207	1,300	0	1,300	0	1,300
TOTAL PERSONAL SERVICES	3,226,605	3,586,996	0	3,586,996	0	3,586,996
53 2000 SUPPLIES AND MATERIALS	95,168	102,390	0	102,390	0	102,390
TOTAL SUPPLIES AND MATERIALS	95,168	102,390	0	102,390	0	102,390
53 3000 CURRENT OBLIGATIONS	208,637	229,670	570	230,240	570	230,240
TOTAL CURRENT OBLIGATIONS	208,637	229,670	570	230,240	570	230,240
53 4000 FIXED CHARGES & EXPENSES	57,505	64,345	0	64,345	0	64,345
TOTAL FIXED CHARGES & EXPENSES	57,505	64,345	0	64,345	0	64,345
53 5000 CAPITAL OUTLAY	20,869	27,789	0	27,789	0	27,789
TOTAL CAPITAL OUTLAY	20,869	27,789	0	27,789	0	27,789
53 8929 ACCRUAL EXPENSE REVERSAL	-1,104	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	-1,104	0	0	0	0	0



## Fund Detail

### 16032 North Carolina State Univ. - Cooperative Extension Svc

0131 State Administration

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
-----						
TOTAL REQUIREMENTS	3,607,680	4,011,190	570	4,011,760	570	4,011,760
-----						
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
-----						
NET APPROPRIATION	3,607,680	4,011,190	570	4,011,760	570	4,011,760

## Fund Detail

### 16032 North Carolina State Univ. - Cooperative Extension Svc

0132 State Program Operations

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	12,208,416	13,067,832	0	13,067,832	0	13,067,832
53 1210 SPA REGULAR SALARIES	3,720,114	3,850,185	0	3,850,185	0	3,850,185
53 1230 SPA PREMIUM PAYMENTS	640	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	61,103	83,886	0	83,886	0	83,886
53 1310 EPA ACADEMIC SALARIES	0	17,019	0	17,019	0	17,019
53 1410 NON-STUDENT REGULAR WAGE	292,041	142,007	0	142,007	0	142,007
53 1450 STUDENT REGULAR WAGE	154,882	72,575	0	72,575	0	72,575
53 1810 SOCIAL SECURITY	948,396	712,419	0	712,419	0	712,419
53 1820 STATE RETIREMENT	323,407	864,684	0	864,684	0	864,684
53 1830 MEDICAL INSURANCE	922,221	1,066,659	0	1,066,659	0	1,066,659
53 1870 TIAA OPTIONAL RETIREMENT	481,416	394,598	0	394,598	0	394,598
53 1910 LEGAL & ACCOUNTING FEES	3,875	0	0	0	0	0
53 1920 CONSULTANT FEES	125	0	0	0	0	0
53 1950 HONORARIUMS	2,760	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	60,129	110,744	0	110,744	0	110,744
TOTAL PERSONAL SERVICES	19,179,525	20,382,608	0	20,382,608	0	20,382,608
53 2000 SUPPLIES AND MATERIALS	1,153,257	974,505	0	974,505	0	974,505
TOTAL SUPPLIES AND MATERIALS	1,153,257	974,505	0	974,505	0	974,505
53 3000 CURRENT OBLIGATIONS	1,769,289	1,297,790	0	1,297,790	0	1,297,790
53 3300 UTILITIES	121,936	112,782	25,983	138,765	29,363	142,145
TOTAL CURRENT OBLIGATIONS	1,891,225	1,410,572	25,983	1,436,555	29,363	1,439,935
53 4000 FIXED CHARGES & EXPENSES	471,267	327,202	0	327,202	0	327,202
TOTAL FIXED CHARGES & EXPENSES	471,267	327,202	0	327,202	0	327,202
53 5000 CAPITAL OUTLAY	244,406	932,834	43,118	975,952	-41,276	891,558
TOTAL CAPITAL OUTLAY	244,406	932,834	43,118	975,952	-41,276	891,558
53 6510 NON-SERV SCHOLAR & FELLO	1,050	0	0	0	0	0
53 6575 GRADUATE ASSISTANT	13,964	6,066	0	6,066	0	6,066
53 6900 OTHER AID AND GRANTS	26,587	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	41,601	6,066	0	6,066	0	6,066

## Fund Detail

### 16032 North Carolina State Univ. - Cooperative Extension Svc

0132 State Program Operations

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
-----						
53 8929 ACCRUAL EXPENSE REVERSAL	9,618	0	0	0	0	0
-----						
TOTAL TRANSFERS, NON-OPERATING	9,618	0	0	0	0	0
-----						
TOTAL REQUIREMENTS	22,990,899	24,033,787	69,101	24,102,888	-11,913	24,021,874
-----						
ESTIMATED RECEIPTS						
-----						
43 0740 SURPLUS PROPERTY SALES	0	37,000	6,800	43,800	6,600	43,600
-----						
TOTAL RECEIPTS	0	37,000	6,800	43,800	6,600	43,600
-----						
NET APPROPRIATION	22,990,899	23,996,787	62,301	24,059,088	-18,513	23,978,274

## Fund Detail

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

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	13,145,187	3,948,226	0	3,948,226	0	3,948,226
53 1210 SPA REGULAR SALARIES	2,978,715	3,169,412	0	3,169,412	0	3,169,412
53 1250 SPA SEVERANCE WAGES	29,202	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	53,019	66,823	0	66,823	0	66,823
53 1310 EPA ACADEMIC SALARIES	0	10,458,217	0	10,458,217	0	10,458,217
53 1410 NON-STUDENT REGULAR WAGE	11,265	560	0	560	0	560
53 1550 UNEMPLOYMENT COMPENSATN	51,498	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	27,470	0	0	0	0	0
53 1580 DISABILITY BENEFITS	35,610	0	0	0	0	0
53 1810 SOCIAL SECURITY	942,846	507,198	0	507,198	0	507,198
53 1820 STATE RETIREMENT	1,498,876	2,019,770	0	2,019,770	0	2,019,770
53 1830 MEDICAL INSURANCE	1,425,565	1,561,500	0	1,561,500	0	1,561,500
53 1870 TIAA OPTIONAL RETIREMENT	49,194	2,086	0	2,086	0	2,086
53 1990 OTHER CONTRACTED SERVICE	-70	0	0	0	0	0
TOTAL PERSONAL SERVICES	20,248,377	21,733,792	0	21,733,792	0	21,733,792
53 2000 SUPPLIES AND MATERIALS	327,585	188,588	0	188,588	0	188,588
TOTAL SUPPLIES AND MATERIALS	327,585	188,588	0	188,588	0	188,588
53 3000 CURRENT OBLIGATIONS	2,085,465	1,026,513	0	1,026,513	0	1,026,513
TOTAL CURRENT OBLIGATIONS	2,085,465	1,026,513	0	1,026,513	0	1,026,513
53 4000 FIXED CHARGES & EXPENSES	239,097	383,144	0	383,144	0	383,144
TOTAL FIXED CHARGES & EXPENSES	239,097	383,144	0	383,144	0	383,144
53 5000 CAPITAL OUTLAY	17,541	237,858	0	237,858	0	237,858
TOTAL CAPITAL OUTLAY	17,541	237,858	0	237,858	0	237,858
53 6900 OTHER AID AND GRANTS	0	9,342	0	9,342	0	9,342
TOTAL GRANTS, STATE AID, SUBSIDY	0	9,342	0	9,342	0	9,342
53 8297 TRANSFER TO OSC-DCAP	36,933	0	0	0	0	0
53 8481 WORKER'S COMP 1ST QTR	1,049	0	0	0	0	0
53 8482 WORKER'S COMP 2ND QTR	1,624	0	0	0	0	0
53 8483 WORKER'S COMP 3RD QTR	1,270	0	0	0	0	0

## Fund Detail

### 16032 North Carolina State Univ. - Cooperative Extension Svc

0133 County Program Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8484 WORKER'S COMP 4TH QTR	1,170	0	0	0	0	0
53 8929 ACCRUAL EXPENSE REVERSAL	1,502	0	0	0	0	0
-----						
TOTAL TRANSFERS, NON-OPERATING	43,548	0	0	0	0	0
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TOTAL REQUIREMENTS	22,961,613	23,579,237	0	23,579,237	0	23,579,237
-----						
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
-----						
NET APPROPRIATION	22,961,613	23,579,237	0	23,579,237	0	23,579,237

## Fund Detail

### 16032 North Carolina State Univ. - Cooperative Extension Svc

0252 Other Reserves

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
-----						
53 8298 DISASTER RELIEF RESERVE	159,506	0	0	0	0	0
-----						
TOTAL TRANSFERS, NON-OPERATING	159,506	0	0	0	0	0
-----						
TOTAL REQUIREMENTS	159,506	0	0	0	0	0
-----						
ESTIMATED RECEIPTS						
-----						
TOTAL RECEIPTS	0	0	0	0	0	0
-----						
NET APPROPRIATION	159,506	0	0	0	0	0

## Fund Detail

### 16032 North Carolina State Univ. - Cooperative Extension Svc

0990 Multi-Activity

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0130 EXTENSION INSTR FEE	108,350	125,000	0	125,000	0	125,000
43 0230 FEDERAL APPROPRIATION	14,255,032	12,892,620	0	12,892,620	0	12,892,620
43 0231 DIRECT FEDERAL II	0	1,791,065	0	1,791,065	0	1,791,065
43 0390 OTHER SUPPORTING REVENUE	12,964	15,000	0	15,000	0	15,000
43 0740 SURPLUS PROPERTY SALES	3,665	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	500,348	275,000	0	275,000	0	275,000
43 0910 SALARY REIMBURSEMENTS	0	176,236	0	176,236	0	176,236
-----						
TOTAL RECEIPTS	14,880,359	15,274,921	0	15,274,921	0	15,274,921
-----						
NET APPROPRIATION	-14,880,359	-15,274,921	0	-15,274,921	0	-15,274,921

## Summary by Purpose

### 16040 University of North Carolina at Greensboro

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	73,909,934	85,288,557	15,196	85,303,753	20,945	85,309,502
0102 SUMMER TERM INSTRUCTION	3,518,908	3,606,100	0	3,606,100	0	3,606,100
0103 NONCREDIT AND RECEIPTS	880,448	1,642,069	0	1,642,069	0	1,642,069
0151 LIBRARIES	9,037,824	7,766,594	190,904	7,957,498	291,771	8,058,365
0152 GENERAL ACADEMIC SUPPORT	11,174,761	11,093,306	10,915	11,104,221	15,366	11,108,672
0160 STUDENT SERVICES	8,141,465	8,337,943	7,135	8,345,078	10,581	8,348,524
0170 INSTITUTIONAL SUPPORT	15,438,686	16,980,484	15,077	16,995,561	27,104	17,007,588
0180 PHYSICAL PLANT OPERATION	18,061,905	18,449,860	1,394,441	19,844,301	2,566,721	21,016,581
0230 STUDENT FINANCIAL AID	2,902,061	2,965,721	0	2,965,721	0	2,965,721
0252 OTHER RESERVES	451,653	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>143,517,645</b>	<b>156,130,634</b>	<b>1,633,668</b>	<b>157,764,302</b>	<b>2,932,488</b>	<b>159,063,122</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	631,835	637,271	0	637,271	0	637,271
0102 SUMMER TERM INSTRUCTION	2,984,468	3,139,251	0	3,139,251	0	3,139,251
0103 NONCREDIT AND RECEIPTS	880,448	1,642,069	0	1,642,069	0	1,642,069
0151 LIBRARIES	113,232	59,000	0	59,000	0	59,000
0152 GENERAL ACADEMIC SUPPORT	2,343,482	2,317,118	0	2,317,118	0	2,317,118
0160 STUDENT SERVICES	1,083,294	1,218,224	0	1,218,224	0	1,218,224
0170 INSTITUTIONAL SUPPORT	62,555	16,016	0	16,016	0	16,016
0180 PHYSICAL PLANT OPERATION	1,850,378	1,881,630	103,341	1,984,971	148,461	2,030,091
0990 MULTIACTIVITY	34,156,509	37,094,557	0	37,094,557	0	37,094,557
<b>TOTAL RECEIPTS</b>	<b>44,106,201</b>	<b>48,005,136</b>	<b>103,341</b>	<b>48,108,477</b>	<b>148,461</b>	<b>48,153,597</b>
<b>NET APPROPRIATION</b>	<b>99,411,444</b>	<b>108,125,498</b>	<b>1,530,327</b>	<b>109,655,825</b>	<b>2,784,027</b>	<b>110,909,525</b>



## Summary by Account

### 16040 University of North Carolina at Greensboro

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	12,304,700	13,918,808	0	13,918,808	0	13,918,808
53 1140 EPA EMPLOYEES ON LOAN	1,600	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	24,266,592	27,408,578	0	27,408,578	0	27,408,578
53 1220 SPA OVERTIME PAYMENTS	554,886	85,378	0	85,378	0	85,378
53 1230 SPA PREMIUM PAYMENTS	129,083	105,972	0	105,972	0	105,972
53 1240 SPA EMPLOYEES ON LOAN	2,501	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	255,008	228,426	67,075	295,501	103,498	331,924
53 1310 EPA ACADEMIC SALARIES	51,134,633	60,916,514	0	60,916,514	0	60,916,514
53 1340 EPA TEACHERS ON LOAN	39,721	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	461,772	210,179	0	210,179	0	210,179
53 1450 STUDENT REGULAR WAGE	1,178,557	1,082,837	0	1,082,837	0	1,082,837
53 1550 UNEMPLOYMENT COMP	88,260	1,847	0	1,847	0	1,847
53 1560 WORKERS COMP BENEFIT	218,650	600	0	600	0	600
53 1570 RETIREMENT SUPPLEMENTS	8,486	0	0	0	0	0
53 1580 DISABILITY BENEFITS	76,499	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	7,500	0	0	0	0	0
53 1810 SOCIAL SECURITY	6,051,721	7,739,315	0	7,739,315	0	7,739,315
53 1820 STATE RETIREMENT	1,432,251	3,284,130	0	3,284,130	0	3,284,130
53 1830 MEDICAL INSURANCE	5,515,729	6,773,697	0	6,773,697	0	6,773,697
53 1870 TIAA OPTIONAL RETIREMENT	3,788,777	4,591,498	0	4,591,498	0	4,591,498
53 1880 LAW OFFICER'S RETIREMENT	53,538	75,166	0	75,166	0	75,166
53 1910 LEGAL AND ACCOUNTING FEE	20,186	12,625	0	12,625	0	12,625
53 1920 CONSULTANT FEES	329,468	0	0	0	0	0
53 1930 MEDICAL FEES	32	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	61,193	0	0	0	0	0
53 1950 HONORARIUMS	67,381	973	0	973	0	973
53 1970 ACADEMIC SERVICES	380,913	280,145	0	280,145	0	280,145
53 1990 OTHER CONTRACTED SERVICE	635,431	386,133	0	386,133	0	386,133
<b>TOTAL PERSONAL SERVICES</b>	<b>109,065,068</b>	<b>127,102,821</b>	<b>67,075</b>	<b>127,169,896</b>	<b>103,498</b>	<b>127,206,319</b>
53 2000 SUPPLIES AND MATERIALS	6,439,541	3,793,987	7,996	3,801,983	7,996	3,801,983
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>6,439,541</b>	<b>3,793,987</b>	<b>7,996</b>	<b>3,801,983</b>	<b>7,996</b>	<b>3,801,983</b>
53 3000 CURRENT OBLIGATIONS	7,526,614	7,539,272	6,413	7,545,685	6,413	7,545,685
53 3300 UTILITIES	6,292,197	6,165,813	410,091	6,575,904	589,143	6,754,956
<b>TOTAL CURRENT OBLIGATIONS</b>	<b>13,818,811</b>	<b>13,705,085</b>	<b>416,504</b>	<b>14,121,589</b>	<b>595,556</b>	<b>14,300,641</b>

## Summary by Account

### 16040 University of North Carolina at Greensboro

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 4000 FIXED CHARGES & EXPENSES	2,340,812	1,936,102	0	1,936,102	0	1,936,102
TOTAL FIXED CHARGES & EXPENSES	2,340,812	1,936,102	0	1,936,102	0	1,936,102
53 5000 CAPITAL OUTLAY	2,787,595	3,150,767	0	3,150,767	0	3,150,767
53 5600 LIBRARY BOOKS & JOURNALS	5,169,030	3,081,183	187,298	3,268,481	285,553	3,366,736
TOTAL CAPITAL OUTLAY	7,956,625	6,231,950	187,298	6,419,248	285,553	6,517,503
53 6510 APPROPRIATED GRANTS	441,652	593,081	0	593,081	0	593,081
53 6540 ACAD ENHANCEMENT SCH	1,524,240	1,598,380	0	1,598,380	0	1,598,380
53 6575 RES. GRAD. ASST. AWARDS	617,753	774,260	0	774,260	0	774,260
53 6581 UNC CAMPUS SCHOLARSHIPS	118,510	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	2,702,155	2,965,721	0	2,965,721	0	2,965,721
53 8150 WORK-STUDY TRANSFERS	101,132	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	21,010	0	0	0	0	0
53 8175 OTHER INTRATRANSFERS	124,368	0	0	0	0	0
53 8290 CONTINUING TRANSFERS	131,496	100,000	0	100,000	0	100,000
53 8291 DISASTER RELIEF RESERVE	451,653	0	0	0	0	0
53 8297 TRANSFER TO OSC-DCAP	122,327	0	0	0	0	0
53 8302 RES-ELECTRIC SUBSTATION	0	294,968	0	294,968	0	294,968
53 8303 RES-STUDIO ARTS CENTER	0	0	537,631	537,631	1,141,878	1,141,878
53 8304 RES-HALL FOR HUMANITIES	0	0	417,164	417,164	798,007	798,007
53 8494 TRANSFER RETAINED RECEIP	155,183	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	87,464	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,194,633	394,968	954,795	1,349,763	1,939,885	2,334,853
TOTAL REQUIREMENTS	143,517,645	156,130,634	1,633,668	157,764,302	2,932,488	159,063,122
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	23,057,791	26,618,016	0	26,618,016	0	26,618,016

## Summary by Account

### 16040 University of North Carolina at Greensboro

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
43 0112 RES STAFF TUI WAV	-174,810	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-13,093	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	45,378	23,043	0	23,043	0	23,043
43 0121 NONRESIDENT TUITION	16,705,116	16,296,041	0	16,296,041	0	16,296,041
43 0122 NONRES SPEC TAL WAV	-37,525	-40,242	0	-40,242	0	-40,242
43 0123 NON-RES GRAD ASST WAV	-2,598,518	-2,663,050	0	-2,663,050	0	-2,663,050
43 0124 NONRES STAFF TUI WAV	-17,305	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	2,910	0	0	0	0	0
43 0129 NON RES MILITARY TUI WAI	-9,434	0	0	0	0	0
43 0130 EXTENSION INSTR FEE	734,206	1,642,069	0	1,642,069	0	1,642,069
43 0131 EXTENSION FEE-AD PAYMENT	50,097	0	0	0	0	0
43 0140 APPLICATION FEES	0	0	0	0	0	0
43 0141 APPLICATION FEES	384,275	507,238	0	507,238	0	507,238
43 0142 APPLICATION FEES	140,063	186,464	0	186,464	0	186,464
43 0185 EDUC & TECH FEES	2,811,495	2,851,094	0	2,851,094	0	2,851,094
43 0190 SPECIAL FEES	3,290	2,295	0	2,295	0	2,295
43 0192 OTHER SPECIAL FEES	138,210	129,200	0	129,200	0	129,200
43 0196 LATE REGISTRATION FEE	77,762	73,000	0	73,000	0	73,000
43 0197 REGISTRATION FEE	202,102	195,524	0	195,524	0	195,524
43 0243 FED C & G ADM COST ALLOW	121,094	111,798	0	111,798	0	111,798
43 0320 PHYSICAL PLANT REVENUES	243,734	327,878	0	327,878	0	327,878
43 0350 UTILITY SERVICE REVENUE	1,606,644	1,553,752	103,341	1,657,093	148,461	1,702,213
43 0390 OTHER SUPPORTING REVENUE	211,683	175,000	0	175,000	0	175,000
43 0710 BAD REC COLLECTED	29,009	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	33,546	5,700	0	5,700	0	5,700
43 0790 MISCELLANEOUS INCOME	0	10,316	0	10,316	0	10,316
43 0890 OTHER INTERTRANSFERS	31,837	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	50,554	0	0	0	0	0
43 0922 RET APPROP-DEFER OBLIGAT	95,623	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	180,467	0	0	0	0	0
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TOTAL RECEIPTS	44,106,201	48,005,136	103,341	48,108,477	148,461	48,153,597
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NET APPROPRIATION	99,411,444	108,125,498	1,530,327	109,655,825	2,784,027	110,909,525

**Position Counts  
Summary by Purpose**

**16040 University of North Carolina at Greensboro**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	1,040.48	1,062.24	.00	1,062.24	.00	1,062.24
0102 SUMMER TERM INSTRUCTION	41.89	40.08	.00	40.08	.00	40.08
0103 NONCREDIT AND RECEIPTS	15.85	16.02	.00	16.02	.00	16.02
0151 LIBRARIES	82.40	83.15	.00	83.15	.00	83.15
0152 GENERAL ACADEMIC SUPPORT	158.32	158.85	.00	158.85	.00	158.85
0160 STUDENT SERVICES	131.84	133.59	.00	133.59	.00	133.59
0170 INSTITUTIONAL SUPPORT	203.87	222.47	.00	222.47	.00	222.47
0180 PHYSICAL PLANT OPERATION	261.22	260.75	33.50	294.25	33.50	294.25
TOTAL REQUIREMENTS	1,935.87	1,977.15	33.50	2,010.65	33.50	2,010.65

**Position Counts  
Summary by Account**

**16040 University of North Carolina at Greensboro**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	223.12	230.20	.00	230.20	.00	230.20
53 1210 SPA REGULAR SALARIES	844.30	857.65	.00	857.65	.00	857.65
53 1310 EPA ACADEMIC SALARIES	868.45	889.30	.00	889.30	.00	889.30
53 8303 RES-STUDIO ARTS CENTER	.00	.00	20.20	20.20	20.20	20.20
53 8304 RES-HALL FOR HUMANITIES	.00	.00	13.30	13.30	13.30	13.30
TOTAL REQUIREMENTS	1,935.87	1,977.15	33.50	2,010.65	33.50	2,010.65

## Fund Detail

### 16040 University of North Carolina at Greensboro

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,825,373	2,128,328	0	2,128,328	0	2,128,328
53 1210 SPA REGULAR SALARIES	4,269,114	4,666,169	0	4,666,169	0	4,666,169
53 1220 SPA OVERTIME PAYMENTS	17,667	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	229	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	45,471	43,175	8,783	51,958	14,532	57,707
53 1310 EPA ACADEMIC SALARIES	49,289,903	58,960,060	0	58,960,060	0	58,960,060
53 1340 EPA TEACHERS ON LOAN	39,721	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	166,779	13,000	0	13,000	0	13,000
53 1450 STUDENT REGULAR WAGE	292,955	189,773	0	189,773	0	189,773
53 1550 UNEMPLOYMENT COMP	50,686	500	0	500	0	500
53 1560 WORKERS COMP BENEFIT	65,108	0	0	0	0	0
53 1570 RETIREMENT SUPPLEMENTS	128	0	0	0	0	0
53 1580 DISABILITY BENEFITS	26,503	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	7,500	0	0	0	0	0
53 1810 SOCIAL SECURITY	3,669,550	4,987,990	0	4,987,990	0	4,987,990
53 1820 STATE RETIREMENT	504,458	1,250,971	0	1,250,971	0	1,250,971
53 1830 MEDICAL INSURANCE	2,809,820	3,584,162	0	3,584,162	0	3,584,162
53 1870 TIAA OPTIONAL RETIREMENT	3,282,445	3,955,588	0	3,955,588	0	3,955,588
53 1910 LEGAL AND ACCOUNTING FEE	1,340	0	0	0	0	0
53 1920 CONSULTANT FEES	3,350	0	0	0	0	0
53 1930 MEDICAL FEES	32	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	51,224	0	0	0	0	0
53 1950 HONORARIUMS	12,225	0	0	0	0	0
53 1970 ACADEMIC SERVICES	300,329	218,000	0	218,000	0	218,000
53 1990 OTHER CONTRACTED SERVICE	305,762	19,596	0	19,596	0	19,596
TOTAL PERSONAL SERVICES	67,037,672	80,017,312	8,783	80,026,095	14,532	80,031,844
53 2000 SUPPLIES AND MATERIALS	2,539,669	1,007,583	0	1,007,583	0	1,007,583
TOTAL SUPPLIES AND MATERIALS	2,539,669	1,007,583	0	1,007,583	0	1,007,583
53 3000 CURRENT OBLIGATIONS	2,672,942	2,511,496	6,413	2,517,909	6,413	2,517,909
TOTAL CURRENT OBLIGATIONS	2,672,942	2,511,496	6,413	2,517,909	6,413	2,517,909
53 4000 FIXED CHARGES & EXPENSES	414,105	323,183	0	323,183	0	323,183
TOTAL FIXED CHARGES & EXPENSES	414,105	323,183	0	323,183	0	323,183
53 5000 CAPITAL OUTLAY	589,641	1,328,983	0	1,328,983	0	1,328,983

## Fund Detail

### 16040 University of North Carolina at Greensboro

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 5600 LIBRARY BOOKS & JOURNALS	524,409	0	0	0	0	0
TOTAL CAPITAL OUTLAY	1,114,050	1,328,983	0	1,328,983	0	1,328,983
53 8290 CONTINUING TRANSFERS	131,496	100,000	0	100,000	0	100,000
TOTAL TRANSFERS, NON-OPERATING	131,496	100,000	0	100,000	0	100,000
TOTAL REQUIREMENTS	73,909,934	85,288,557	15,196	85,303,753	20,945	85,309,502
ESTIMATED RECEIPTS						
43 0185 EDUC & TECH FEES	494,345	559,976	0	559,976	0	559,976
43 0190 SPECIAL FEES	3,290	2,295	0	2,295	0	2,295
43 0390 OTHER SUPPORTING REVENUE	69,489	75,000	0	75,000	0	75,000
43 0890 OTHER INTERTRANSFERS	14,157	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	50,554	0	0	0	0	0
TOTAL RECEIPTS	631,835	637,271	0	637,271	0	637,271
NET APPROPRIATION	73,278,099	84,651,286	15,196	84,666,482	20,945	84,672,231

## Fund Detail

### 16040 University of North Carolina at Greensboro

0102 Summer Term Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	323,605	359,511	0	359,511	0	359,511
53 1210 SPA REGULAR SALARIES	342,413	365,933	0	365,933	0	365,933
53 1220 SPA OVERTIME PAYMENTS	840	3,134	0	3,134	0	3,134
53 1270 SPA LONGEVITY PAYMENTS	4,462	3,475	0	3,475	0	3,475
53 1310 EPA ACADEMIC SALARIES	1,676,256	1,625,677	0	1,625,677	0	1,625,677
53 1410 NON-STUDENT REGULAR WAGE	2,229	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	11,919	20,000	0	20,000	0	20,000
53 1810 SOCIAL SECURITY	164,343	159,386	0	159,386	0	159,386
53 1820 STATE RETIREMENT	35,727	68,886	0	68,886	0	68,886
53 1830 MEDICAL INSURANCE	81,406	76,951	0	76,951	0	76,951
53 1870 TIAA OPTIONAL RETIREMENT	93,163	105,342	0	105,342	0	105,342
53 1940 EMPLOYEE ON LOAN PAYMENT	5,415	0	0	0	0	0
53 1970 ACADEMIC SERVICES	960	24,000	0	24,000	0	24,000
53 1990 OTHER CONTRACTED SERVICE	59,121	69,646	0	69,646	0	69,646
TOTAL PERSONAL SERVICES	2,801,859	2,881,941	0	2,881,941	0	2,881,941
53 2000 SUPPLIES AND MATERIALS	319,575	225,230	0	225,230	0	225,230
TOTAL SUPPLIES AND MATERIALS	319,575	225,230	0	225,230	0	225,230
53 3000 CURRENT OBLIGATIONS	317,299	439,820	0	439,820	0	439,820
TOTAL CURRENT OBLIGATIONS	317,299	439,820	0	439,820	0	439,820
53 4000 FIXED CHARGES & EXPENSES	25,068	39,109	0	39,109	0	39,109
TOTAL FIXED CHARGES & EXPENSES	25,068	39,109	0	39,109	0	39,109
53 5000 CAPITAL OUTLAY	8,503	20,000	0	20,000	0	20,000
TOTAL CAPITAL OUTLAY	8,503	20,000	0	20,000	0	20,000
53 6575 RES. GRAD. ASST. AWARDS	46,604	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	46,604	0	0	0	0	0



## Fund Detail

### 16040 University of North Carolina at Greensboro

0102 Summer Term Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	3,518,908	3,606,100	0	3,606,100	0	3,606,100
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ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	2,360,847	2,313,181	0	2,313,181	0	2,313,181
43 0113 RES OLD CIT TUI WAV	-2,775	0	0	0	0	0
43 0121 NONRESIDENT TUITION	669,954	826,070	0	826,070	0	826,070
43 0123 NON-RES GRAD ASST WAV	-42,355	0	0	0	0	0
43 0129 NON RES MILITARY TUI WAI	-1,203	0	0	0	0	0
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TOTAL RECEIPTS	2,984,468	3,139,251	0	3,139,251	0	3,139,251
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NET APPROPRIATION	534,440	466,849	0	466,849	0	466,849

## Fund Detail

### 16040 University of North Carolina at Greensboro

0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	187,971	280,547	0	280,547	0	280,547
53 1210 SPA REGULAR SALARIES	98,025	116,829	0	116,829	0	116,829
53 1220 SPA OVERTIME PAYMENTS	580	3,700	0	3,700	0	3,700
53 1270 SPA LONGEVITY PAYMENTS	467	1,502	0	1,502	0	1,502
53 1310 EPA ACADEMIC SALARIES	168,474	330,777	0	330,777	0	330,777
53 1410 NON-STUDENT REGULAR WAGE	602	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	1,398	13,698	0	13,698	0	13,698
53 1550 UNEMPLOYMENT COMP	6,043	0	0	0	0	0
53 1810 SOCIAL SECURITY	33,026	70,108	0	70,108	0	70,108
53 1820 STATE RETIREMENT	11,231	27,736	0	27,736	0	27,736
53 1830 MEDICAL INSURANCE	28,782	51,416	0	51,416	0	51,416
53 1870 TIAA OPTIONAL RETIREMENT	6,048	39,784	0	39,784	0	39,784
53 1940 EMPLOYEE ON LOAN PAYMENT	4,554	0	0	0	0	0
53 1970 ACADEMIC SERVICES	78,824	38,145	0	38,145	0	38,145
53 1990 OTHER CONTRACTED SERVICE	51,365	42,620	0	42,620	0	42,620
TOTAL PERSONAL SERVICES	677,390	1,016,862	0	1,016,862	0	1,016,862
53 2000 SUPPLIES AND MATERIALS	37,852	145,000	0	145,000	0	145,000
TOTAL SUPPLIES AND MATERIALS	37,852	145,000	0	145,000	0	145,000
53 3000 CURRENT OBLIGATIONS	103,157	435,207	0	435,207	0	435,207
TOTAL CURRENT OBLIGATIONS	103,157	435,207	0	435,207	0	435,207
53 4000 FIXED CHARGES & EXPENSES	20,098	45,000	0	45,000	0	45,000
TOTAL FIXED CHARGES & EXPENSES	20,098	45,000	0	45,000	0	45,000
53 8494 TRANSFER RETAINED RECEIP	41,951	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	41,951	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL REQUIREMENTS	880,448	1,642,069	0	1,642,069	0	1,642,069
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ESTIMATED RECEIPTS						
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43 0130 EXTENSION INSTR FEE	734,206	1,642,069	0	1,642,069	0	1,642,069
43 0131 EXTENSION FEE-AD PAYMENT	50,097	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	522	0	0	0	0	0
43 0922 RET APPROP-DEFER OBLIGAT	95,623	0	0	0	0	0
TOTAL RECEIPTS	880,448	1,642,069	0	1,642,069	0	1,642,069
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NET APPROPRIATION	0	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,382,465	1,681,297	0	1,681,297	0	1,681,297
53 1140 EPA EMPLOYEES ON LOAN	1,050	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	1,374,980	1,498,093	0	1,498,093	0	1,498,093
53 1220 SPA OVERTIME PAYMENTS	17	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	8,835	6,751	0	6,751	0	6,751
53 1270 SPA LONGEVITY PAYMENTS	26,681	25,773	3,606	29,379	6,218	31,991
53 1410 NON-STUDENT REGULAR WAGE	18,734	5,000	0	5,000	0	5,000
53 1450 STUDENT REGULAR WAGE	194,466	201,170	0	201,170	0	201,170
53 1560 WORKERS COMP BENEFIT	3,103	0	0	0	0	0
53 1580 DISABILITY BENEFITS	3,034	0	0	0	0	0
53 1810 SOCIAL SECURITY	206,829	240,929	0	240,929	0	240,929
53 1820 STATE RETIREMENT	56,997	135,743	0	135,743	0	135,743
53 1830 MEDICAL INSURANCE	242,867	276,220	0	276,220	0	276,220
53 1870 TIAA OPTIONAL RETIREMENT	110,899	111,347	0	111,347	0	111,347
53 1990 OTHER CONTRACTED SERVICE	12,917	14,700	0	14,700	0	14,700
TOTAL PERSONAL SERVICES	3,643,874	4,197,023	3,606	4,200,629	6,218	4,203,241
53 2000 SUPPLIES AND MATERIALS	251,082	86,301	0	86,301	0	86,301
TOTAL SUPPLIES AND MATERIALS	251,082	86,301	0	86,301	0	86,301
53 3000 CURRENT OBLIGATIONS	196,455	188,449	0	188,449	0	188,449
TOTAL CURRENT OBLIGATIONS	196,455	188,449	0	188,449	0	188,449
53 4000 FIXED CHARGES & EXPENSES	55,607	73,100	0	73,100	0	73,100
TOTAL FIXED CHARGES & EXPENSES	55,607	73,100	0	73,100	0	73,100
53 5000 CAPITAL OUTLAY	160,508	167,386	0	167,386	0	167,386
53 5600 LIBRARY BOOKS & JOURNALS	4,617,066	3,054,335	187,298	3,241,633	285,553	3,339,888
TOTAL CAPITAL OUTLAY	4,777,574	3,221,721	187,298	3,409,019	285,553	3,507,274
53 8494 TRANSFER RETAINED RECEIP	113,232	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	113,232	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	9,037,824	7,766,594	190,904	7,957,498	291,771	8,058,365
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ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REVENUE	113,232	59,000	0	59,000	0	59,000
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TOTAL RECEIPTS	113,232	59,000	0	59,000	0	59,000
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NET APPROPRIATION	8,924,592	7,707,594	190,904	7,898,498	291,771	7,999,365

## Fund Detail

### 16040 University of North Carolina at Greensboro

0152 General Academic Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	2,676,895	2,633,841	0	2,633,841	0	2,633,841
53 1140 EPA EMPLOYEES ON LOAN	550	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	3,726,067	4,109,611	0	4,109,611	0	4,109,611
53 1220 SPA OVERTIME PAYMENTS	26,741	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	5,513	5,952	0	5,952	0	5,952
53 1270 SPA LONGEVITY PAYMENTS	32,218	27,541	10,915	38,456	15,366	42,907
53 1410 NON-STUDENT REGULAR WAGE	66,805	25,721	0	25,721	0	25,721
53 1450 STUDENT REGULAR WAGE	500,916	371,494	0	371,494	0	371,494
53 1550 UNEMPLOYMENT COMP	7,888	0	0	0	0	0
53 1560 WORKERS COMP BENEFIT	3,377	0	0	0	0	0
53 1580 DISABILITY BENEFITS	1,739	0	0	0	0	0
53 1810 SOCIAL SECURITY	463,543	523,325	0	523,325	0	523,325
53 1820 STATE RETIREMENT	172,461	395,298	0	395,298	0	395,298
53 1830 MEDICAL INSURANCE	570,679	645,617	0	645,617	0	645,617
53 1870 TIAA OPTIONAL RETIREMENT	121,239	178,529	0	178,529	0	178,529
53 1950 HONORARIUMS	51,456	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	39,240	76,246	0	76,246	0	76,246
<b>TOTAL PERSONAL SERVICES</b>	<b>8,467,327</b>	<b>8,993,175</b>	<b>10,915</b>	<b>9,004,090</b>	<b>15,366</b>	<b>9,008,541</b>
53 2000 SUPPLIES AND MATERIALS	731,611	796,737	0	796,737	0	796,737
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>731,611</b>	<b>796,737</b>	<b>0</b>	<b>796,737</b>	<b>0</b>	<b>796,737</b>
53 3000 CURRENT OBLIGATIONS	772,777	761,631	0	761,631	0	761,631
<b>TOTAL CURRENT OBLIGATIONS</b>	<b>772,777</b>	<b>761,631</b>	<b>0</b>	<b>761,631</b>	<b>0</b>	<b>761,631</b>
53 4000 FIXED CHARGES & EXPENSES	551,648	126,246	0	126,246	0	126,246
<b>TOTAL FIXED CHARGES &amp; EXPENSES</b>	<b>551,648</b>	<b>126,246</b>	<b>0</b>	<b>126,246</b>	<b>0</b>	<b>126,246</b>
53 5000 CAPITAL OUTLAY	623,843	388,669	0	388,669	0	388,669
53 5600 LIBRARY BOOKS & JOURNALS	27,555	26,848	0	26,848	0	26,848
<b>TOTAL CAPITAL OUTLAY</b>	<b>651,398</b>	<b>415,517</b>	<b>0</b>	<b>415,517</b>	<b>0</b>	<b>415,517</b>

## Fund Detail

### 16040 University of North Carolina at Greensboro

0152 General Academic Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	11,174,761	11,093,306	10,915	11,104,221	15,366	11,108,672
<hr/>						
ESTIMATED RECEIPTS						
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43 0185 EDUC & TECH FEES	2,317,150	2,291,118	0	2,291,118	0	2,291,118
43 0390 OTHER SUPPORTING REVENUE	25,090	26,000	0	26,000	0	26,000
43 0890 OTHER INTERTRANSFERS	1,242	0	0	0	0	0
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TOTAL RECEIPTS	2,343,482	2,317,118	0	2,317,118	0	2,317,118
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NET APPROPRIATION	8,831,279	8,776,188	10,915	8,787,103	15,366	8,791,554

## Fund Detail

### 16040 University of North Carolina at Greensboro

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	2,229,776	2,539,587	0	2,539,587	0	2,539,587
53 1210 SPA REGULAR SALARIES	2,414,882	2,530,509	0	2,530,509	0	2,530,509
53 1220 SPA OVERTIME PAYMENTS	56,470	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	21,101	18,418	7,135	25,553	10,581	28,999
53 1410 NON-STUDENT REGULAR WAGE	94,626	89,182	0	89,182	0	89,182
53 1450 STUDENT REGULAR WAGE	162,803	233,780	0	233,780	0	233,780
53 1550 UNEMPLOYMENT COMP	10,572	0	0	0	0	0
53 1560 WORKERS COMP BENEFIT	761	0	0	0	0	0
53 1810 SOCIAL SECURITY	338,633	378,941	0	378,941	0	378,941
53 1820 STATE RETIREMENT	134,286	269,238	0	269,238	0	269,238
53 1830 MEDICAL INSURANCE	382,991	448,625	0	448,625	0	448,625
53 1870 TIAA OPTIONAL RETIREMENT	54,742	35,599	0	35,599	0	35,599
53 1920 CONSULTANT FEES	2,400	0	0	0	0	0
53 1950 HONORARIUMS	2,700	973	0	973	0	973
53 1970 ACADEMIC SERVICES	800	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	15,125	11,067	0	11,067	0	11,067
TOTAL PERSONAL SERVICES	5,922,668	6,555,919	7,135	6,563,054	10,581	6,566,500
53 2000 SUPPLIES AND MATERIALS	500,320	137,102	0	137,102	0	137,102
TOTAL SUPPLIES AND MATERIALS	500,320	137,102	0	137,102	0	137,102
53 3000 CURRENT OBLIGATIONS	1,414,362	1,447,031	0	1,447,031	0	1,447,031
TOTAL CURRENT OBLIGATIONS	1,414,362	1,447,031	0	1,447,031	0	1,447,031
53 4000 FIXED CHARGES & EXPENSES	175,787	53,942	0	53,942	0	53,942
TOTAL FIXED CHARGES & EXPENSES	175,787	53,942	0	53,942	0	53,942
53 5000 CAPITAL OUTLAY	128,328	143,949	0	143,949	0	143,949
TOTAL CAPITAL OUTLAY	128,328	143,949	0	143,949	0	143,949



## Fund Detail

### 16040 University of North Carolina at Greensboro

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	8,141,465	8,337,943	7,135	8,345,078	10,581	8,348,524
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ESTIMATED RECEIPTS						
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43 0141 APPLICATION FEES	384,275	507,238	0	507,238	0	507,238
43 0142 APPLICATION FEES	140,063	186,464	0	186,464	0	186,464
43 0192 OTHER SPECIAL FEES	138,210	129,200	0	129,200	0	129,200
43 0196 LATE REGISTRATION FEE	77,762	73,000	0	73,000	0	73,000
43 0197 REGISTRATION FEE	202,102	195,524	0	195,524	0	195,524
43 0243 FED C & G ADM COST ALLOW	121,094	111,798	0	111,798	0	111,798
43 0390 OTHER SUPPORTING REVENUE	3,350	15,000	0	15,000	0	15,000
43 0890 OTHER INTERTRANSFERS	16,438	0	0	0	0	0
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TOTAL RECEIPTS	1,083,294	1,218,224	0	1,218,224	0	1,218,224
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NET APPROPRIATION	7,058,171	7,119,719	7,135	7,126,854	10,581	7,130,300

## Fund Detail

### 16040 University of North Carolina at Greensboro

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,455,076	4,071,857	0	4,071,857	0	4,071,857
53 1210 SPA REGULAR SALARIES	5,868,672	6,843,132	0	6,843,132	0	6,843,132
53 1220 SPA OVERTIME PAYMENTS	40,199	41,709	0	41,709	0	41,709
53 1230 SPA PREMIUM PAYMENTS	6,532	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	77,088	67,274	15,077	82,351	27,104	94,378
53 1410 NON-STUDENT REGULAR WAGE	89,840	48,907	0	48,907	0	48,907
53 1450 STUDENT REGULAR WAGE	12,636	49,922	0	49,922	0	49,922
53 1550 UNEMPLOYMENT COMP	7,140	1,300	0	1,300	0	1,300
53 1560 WORKERS COMP BENEFIT	531	600	0	600	0	600
53 1580 DISABILITY BENEFITS	2,178	0	0	0	0	0
53 1810 SOCIAL SECURITY	661,366	784,738	0	784,738	0	784,738
53 1820 STATE RETIREMENT	285,404	668,438	0	668,438	0	668,438
53 1830 MEDICAL INSURANCE	630,697	773,528	0	773,528	0	773,528
53 1870 TIAA OPTIONAL RETIREMENT	108,556	143,821	0	143,821	0	143,821
53 1910 LEGAL AND ACCOUNTING FEE	18,846	12,625	0	12,625	0	12,625
53 1920 CONSULTANT FEES	323,718	0	0	0	0	0
53 1950 HONORARIUMS	1,000	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	92,693	119,200	0	119,200	0	119,200
TOTAL PERSONAL SERVICES	11,682,172	13,627,051	15,077	13,642,128	27,104	13,654,155
53 2000 SUPPLIES AND MATERIALS	601,297	454,737	0	454,737	0	454,737
TOTAL SUPPLIES AND MATERIALS	601,297	454,737	0	454,737	0	454,737
53 3000 CURRENT OBLIGATIONS	1,183,127	1,009,043	0	1,009,043	0	1,009,043
TOTAL CURRENT OBLIGATIONS	1,183,127	1,009,043	0	1,009,043	0	1,009,043
53 4000 FIXED CHARGES & EXPENSES	901,028	944,721	0	944,721	0	944,721
TOTAL FIXED CHARGES & EXPENSES	901,028	944,721	0	944,721	0	944,721
53 5000 CAPITAL OUTLAY	861,271	944,932	0	944,932	0	944,932
TOTAL CAPITAL OUTLAY	861,271	944,932	0	944,932	0	944,932
53 8297 TRANSFER TO OSC-DCAP	122,327	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	87,464	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	209,791	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	15,438,686	16,980,484	15,077	16,995,561	27,104	17,007,588
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ESTIMATED RECEIPTS						
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43 0710 BAD REC COLLECTED	29,009	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	33,546	5,700	0	5,700	0	5,700
43 0790 MISCELLANEOUS INCOME	0	10,316	0	10,316	0	10,316
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TOTAL RECEIPTS	62,555	16,016	0	16,016	0	16,016
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NET APPROPRIATION	15,376,131	16,964,468	15,077	16,979,545	27,104	16,991,572

## Fund Detail

### 16040 University of North Carolina at Greensboro

0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	223,539	223,840	0	223,840	0	223,840
53 1210 SPA REGULAR SALARIES	6,172,439	7,278,302	0	7,278,302	0	7,278,302
53 1220 SPA OVERTIME PAYMENTS	412,372	36,835	0	36,835	0	36,835
53 1230 SPA PREMIUM PAYMENTS	107,974	93,269	0	93,269	0	93,269
53 1240 SPA EMPLOYEES ON LOAN	2,501	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	47,520	41,268	21,559	62,827	29,697	70,965
53 1410 NON-STUDENT REGULAR WAGE	22,157	28,369	0	28,369	0	28,369
53 1450 STUDENT REGULAR WAGE	1,464	3,000	0	3,000	0	3,000
53 1550 UNEMPLOYMENT COMP	5,931	47	0	47	0	47
53 1560 WORKERS COMP BENEFIT	145,770	0	0	0	0	0
53 1570 RETIREMENT SUPPLEMENTS	8,358	0	0	0	0	0
53 1580 DISABILITY BENEFITS	43,045	0	0	0	0	0
53 1810 SOCIAL SECURITY	514,431	593,898	0	593,898	0	593,898
53 1820 STATE RETIREMENT	231,687	467,820	0	467,820	0	467,820
53 1830 MEDICAL INSURANCE	768,487	917,178	0	917,178	0	917,178
53 1870 TIAA OPTIONAL RETIREMENT	11,685	21,488	0	21,488	0	21,488
53 1880 LAW OFFICER'S RETIREMENT	53,538	75,166	0	75,166	0	75,166
53 1990 OTHER CONTRACTED SERVICE	59,208	33,058	0	33,058	0	33,058
TOTAL PERSONAL SERVICES	8,832,106	9,813,538	21,559	9,835,097	29,697	9,843,235
53 2000 SUPPLIES AND MATERIALS	1,458,135	941,297	7,996	949,293	7,996	949,293
TOTAL SUPPLIES AND MATERIALS	1,458,135	941,297	7,996	949,293	7,996	949,293
53 3000 CURRENT OBLIGATIONS	866,495	746,595	0	746,595	0	746,595
53 3300 UTILITIES	6,292,197	6,165,813	410,091	6,575,904	589,143	6,754,956
TOTAL CURRENT OBLIGATIONS	7,158,692	6,912,408	410,091	7,322,499	589,143	7,501,551
53 4000 FIXED CHARGES & EXPENSES	197,471	330,801	0	330,801	0	330,801
TOTAL FIXED CHARGES & EXPENSES	197,471	330,801	0	330,801	0	330,801
53 5000 CAPITAL OUTLAY	415,501	156,848	0	156,848	0	156,848
TOTAL CAPITAL OUTLAY	415,501	156,848	0	156,848	0	156,848
53 8302 RES-ELECTRIC SUBSTATION	0	294,968	0	294,968	0	294,968
53 8303 RES-STUDIO ARTS CENTER	0	0	537,631	537,631	1,141,878	1,141,878
53 8304 RES-HALL FOR HUMANITIES	0	0	417,164	417,164	798,007	798,007

## Fund Detail

### 16040 University of North Carolina at Greensboro

0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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TOTAL TRANSFERS, NON-OPERATING	0	294,968	954,795	1,249,763	1,939,885	2,234,853
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TOTAL REQUIREMENTS	18,061,905	18,449,860	1,394,441	19,844,301	2,566,721	21,016,581
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ESTIMATED RECEIPTS						
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43 0320 PHYSICAL PLANT REVENUES	243,734	327,878	0	327,878	0	327,878
43 0350 UTILITY SERVICE REVENUE	1,606,644	1,553,752	103,341	1,657,093	148,461	1,702,213
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TOTAL RECEIPTS	1,850,378	1,881,630	103,341	1,984,971	148,461	2,030,091
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NET APPROPRIATION	16,211,527	16,568,230	1,291,100	17,859,330	2,418,260	18,986,490

## Fund Detail

### 16040 University of North Carolina at Greensboro

0230 Student Financial Aid

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	441,652	593,081	0	593,081	0	593,081
53 6540 ACAD ENHANCEMENT SCH	1,524,240	1,598,380	0	1,598,380	0	1,598,380
53 6575 RES. GRAD. ASST. AWARDS	571,149	774,260	0	774,260	0	774,260
53 6581 UNC CAMPUS SCHOLARSHIPS	118,510	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	2,655,551	2,965,721	0	2,965,721	0	2,965,721
53 8150 WORK-STUDY TRANSFERS	101,132	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	21,010	0	0	0	0	0
53 8175 OTHER INTRATRANSFERS	124,368	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	246,510	0	0	0	0	0
TOTAL REQUIREMENTS	2,902,061	2,965,721	0	2,965,721	0	2,965,721
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	2,902,061	2,965,721	0	2,965,721	0	2,965,721

## Fund Detail

### 16040 University of North Carolina at Greensboro

0252 Other Reserves

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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53 8291 DISASTER RELIEF RESERVE	451,653	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	451,653	0	0	0	0	0
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TOTAL REQUIREMENTS	451,653	0	0	0	0	0
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ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	451,653	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

0990 Multi-Activity

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	20,696,944	24,304,835	0	24,304,835	0	24,304,835
43 0112 RES STAFF TUI WAV	-174,810	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-10,318	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	45,378	23,043	0	23,043	0	23,043
43 0121 NONRESIDENT TUITION	16,035,162	15,469,971	0	15,469,971	0	15,469,971
43 0122 NONRES SPEC TAL WAV	-37,525	-40,242	0	-40,242	0	-40,242
43 0123 NON-RES GRAD ASST WAV	-2,556,163	-2,663,050	0	-2,663,050	0	-2,663,050
43 0124 NONRES STAFF TUI WAV	-17,305	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	2,910	0	0	0	0	0
43 0129 NON RES MILITARY TUI WAI	-8,231	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	180,467	0	0	0	0	0
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TOTAL RECEIPTS	34,156,509	37,094,557	0	37,094,557	0	37,094,557
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NET APPROPRIATION	-34,156,509	-37,094,557	0	-37,094,557	0	-37,094,557



## Summary by Purpose

### 16050 University of North Carolina at Charlotte

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	91,199,362	107,255,718	0	107,255,718	0	107,255,718
0102 SUMMER TERM INSTRUCTION	4,793,878	4,776,038	0	4,776,038	0	4,776,038
0103 NONCREDIT AND RECEIPTS	3,764,056	1,986,738	0	1,986,738	0	1,986,738
0110 ORGANIZED RESEARCH	674,174	462,523	0	462,523	0	462,523
0142 COMMUNITY SERVICES	1,098,935	1,080,156	0	1,080,156	0	1,080,156
0151 LIBRARIES	7,805,454	8,404,807	137,460	8,542,267	209,372	8,614,179
0152 GENERAL ACADEMIC SUPPORT	8,907,832	10,414,385	0	10,414,385	0	10,414,385
0160 STUDENT SERVICES	8,488,624	9,556,485	0	9,556,485	0	9,556,485
0170 INSTITUTIONAL SUPPORT	15,397,710	15,291,506	-26,000	15,265,506	-26,000	15,265,506
0180 PHYSICAL PLANT OPERATION	17,965,829	20,401,161	3,288,201	23,689,362	4,964,223	25,365,384
0230 STUDENT FINANCIAL AID	3,266,795	3,156,580	0	3,156,580	0	3,156,580
<b>TOTAL REQUIREMENTS</b>	<b>163,362,649</b>	<b>182,786,097</b>	<b>3,399,661</b>	<b>186,185,758</b>	<b>5,147,595</b>	<b>187,933,692</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	2,776,815	2,670,950	0	2,670,950	0	2,670,950
0102 SUMMER TERM INSTRUCTION	4,700,300	4,462,133	0	4,462,133	0	4,462,133
0103 NONCREDIT AND RECEIPTS	3,557,896	1,986,738	0	1,986,738	0	1,986,738
0110 ORGANIZED RESEARCH	0	3,500	0	3,500	0	3,500
0151 LIBRARIES	10,224	1,800	0	1,800	0	1,800
0152 GENERAL ACADEMIC SUPPORT	20,590	12,500	0	12,500	0	12,500
0160 STUDENT SERVICES	1,047,222	1,450,000	0	1,450,000	0	1,450,000
0170 INSTITUTIONAL SUPPORT	98,919	25,500	0	25,500	0	25,500
0180 PHYSICAL PLANT OPERATION	2,059,267	2,042,403	1,000	2,043,403	1,250	2,043,653
0990 MULTI-ACTIVITY	48,304,725	54,525,330	0	54,525,330	0	54,525,330
<b>TOTAL RECEIPTS</b>	<b>62,575,958</b>	<b>67,180,854</b>	<b>1,000</b>	<b>67,181,854</b>	<b>1,250</b>	<b>67,182,104</b>
<b>NET APPROPRIATION</b>	<b>100,786,691</b>	<b>115,605,243</b>	<b>3,398,661</b>	<b>119,003,904</b>	<b>5,146,345</b>	<b>120,751,588</b>

## Summary by Account

### 16050 University of North Carolina at Charlotte

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	12,958,427	13,085,895	0	13,085,895	0	13,085,895
53 1210 SPA REGULAR SALARIES	25,797,983	28,794,327	27,112	28,821,439	27,112	28,821,439
53 1220 SPA OVERTIME PAYMENTS	188,536	106,911	0	106,911	0	106,911
53 1230 SPA PREMIUM PAYMENTS	158,361	137,305	987	138,292	987	138,292
53 1240 SPA EMPLOYEES ON LOAN	14,570	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	15,730	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	257,304	299,704	0	299,704	0	299,704
53 1310 EPA ACADEMIC SALARIES	60,782,124	76,460,632	0	76,460,632	0	76,460,632
53 1320 EPA OVERTIME SALARIES	7,875	0	0	0	0	0
53 1340 EPA TEACHERS ON LOAN	22,301	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	840,635	419,749	0	419,749	0	419,749
53 1450 STUDENT REGULAR WAGE	1,360,153	1,230,810	0	1,230,810	0	1,230,810
53 1540 TORT CLAIMS	2,000	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	60,898	14,697	0	14,697	0	14,697
53 1560 WORKERS COMP BENEFITS	269,264	112,236	0	112,236	0	112,236
53 1580 DISABILITY BENEFITS	57,149	0	0	0	0	0
53 1810 SOCIAL SECURITY	7,025,574	8,911,126	2,074	8,913,200	2,074	8,913,200
53 1820 STATE RETIREMENT	1,390,378	2,554,921	822	2,555,743	822	2,555,743
53 1830 MEDICAL INSURANCE	5,622,803	7,820,796	3,422	7,824,218	3,422	7,824,218
53 1870 TIAA OPTIONAL RETIREMENT	5,083,864	6,667,518	0	6,667,518	0	6,667,518
53 1880 LAW OFFICERS' RETIREMENT	59,998	60,560	0	60,560	0	60,560
53 1900 CONTRACTUAL SERVICES	0	1,198,167	0	1,198,167	0	1,198,167
53 1910 LEGAL AND ACCOUNTING FEE	44,120	0	0	0	0	0
53 1920 CONSULTANT FEES	819,363	0	0	0	0	0
53 1930 MEDICAL FEES	4,465	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	4,260	0	0	0	0	0
53 1950 HONORARIUMS	191,134	0	0	0	0	0
53 1970 ACADEMIC SERVICES	680,441	145,000	0	145,000	0	145,000
53 1990 OTHER CONTRACTED SERVICE	554,797	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>124,274,507</b>	<b>148,020,354</b>	<b>34,417</b>	<b>148,054,771</b>	<b>34,417</b>	<b>148,054,771</b>
53 2000 SUPPLIES AND MATERIALS	2,298,509	5,588,087	3,084	5,591,171	3,084	5,591,171
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>2,298,509</b>	<b>5,588,087</b>	<b>3,084</b>	<b>5,591,171</b>	<b>3,084</b>	<b>5,591,171</b>
53 3000 CURRENT OBLIGATIONS	8,935,297	6,612,665	26,551	6,639,216	26,551	6,639,216
53 3300 UTILITIES	5,907,189	6,136,718	317,483	6,454,201	485,629	6,622,347

## Summary by Account

### 16050 University of North Carolina at Charlotte

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL CURRENT OBLIGATIONS	14,842,486	12,749,383	344,034	13,093,417	512,180	13,261,563
53 4000 FIXED CHARGES & EXPENSES	3,210,249	3,925,630	1,434	3,927,064	1,434	3,927,064
TOTAL FIXED CHARGES & EXPENSES	3,210,249	3,925,630	1,434	3,927,064	1,434	3,927,064
53 5000 CAPITAL OUTLAY	10,206,911	4,860,063	-6,096	4,853,967	-20,096	4,839,967
53 5600 LIBRARY BOOKS & JOURNALS	2,983,418	2,521,990	137,460	2,659,450	209,372	2,731,362
TOTAL CAPITAL OUTLAY	13,190,329	7,382,053	131,364	7,513,417	189,276	7,571,329
53 6510 APPROPRIATED GRANTS	927,302	938,695	0	938,695	0	938,695
53 6540 ACADEMIC ENHANCE SCHOL	2,021,431	2,207,500	0	2,207,500	0	2,207,500
53 6575 RESIDENT GA AWARDS	112,000	10,385	0	10,385	0	10,385
53 6581 UNC CAMPUS SCHOLARSHIPS	112,905	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	0	600	0	600	0	600
TOTAL GRANTS, STATE AID, SUBSIDY	3,173,638	3,157,180	0	3,157,180	0	3,157,180
53 8150 WORK STUDY TRANSFERS	93,157	0	0	0	0	0
53 8296 DISASTER RELIEF RSV TRAN	456,252	0	0	0	0	0
53 8298 WORKER COMP QTR FEES	21,004	0	0	0	0	0
53 8324 RSV-HUMANITIES-CLASSROOM	0	0	111,162	111,162	87,947	87,947
53 8325 RSV-SCIENCE & TECHNOLOGY	0	826,862	765,824	1,592,686	765,824	1,592,686
53 8326 RSV-COB3/ENGIN RSRCH	0	455,808	421,640	877,448	398,425	854,233
53 8327 RSV-COL OF EDUCATION	0	22,406	109,586	131,992	86,371	108,777
53 8328 RSV-GERB/APL OPT/PHY	0	494,938	390,909	885,847	367,694	862,632
53 8329 RSV-P PLNT/PUB SAFETY	0	152,724	278,349	431,073	278,349	431,073
53 8332 RSV-PH VIII ACAD SPC	0	10,672	906	11,578	906	11,578
53 8333 RSV-NURSING (HEALTH/HUM)	0	0	0	0	1,808,767	1,808,767
53 8334 RSV-MCENIRY RENOV	0	0	432,305	432,305	389,398	389,398
53 8335 RSV-ROWE RENOV	0	0	374,647	374,647	223,523	223,523
53 8404 OTHER INTRA-TRANSFERS	1,356,260	0	0	0	0	0
53 8450 NON MANINTRAINSTIT TRANS	65,600	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	342,801	0	0	0	0	0
53 8701 PRIOR PERIOD ADJUSTMENT	37,857	0	0	0	0	0

## Summary by Account

### 16050 University of North Carolina at Charlotte

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL TRANSFERS, NON-OPERATING	2,372,931	1,963,410	2,885,328	4,848,738	4,407,204	6,370,614
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TOTAL REQUIREMENTS	163,362,649	182,786,097	3,399,661	186,185,758	5,147,595	187,933,692
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ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	29,993,773	33,952,400	0	33,952,400	0	33,952,400
43 0112 RES STAFF TUI WAV	-95,536	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-28,103	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	125,654	66,538	0	66,538	0	66,538
43 0121 NONRESIDENT TUITION	23,995,787	25,865,737	0	25,865,737	0	25,865,737
43 0122 NONRES SPEC TAL WAV	-26,125	-29,538	0	-29,538	0	-29,538
43 0123 NON-RES GRAD ASST WAV	-1,255,794	-1,265,668	0	-1,265,668	0	-1,265,668
43 0124 NONRES STAFF TUI WAV	-23,166	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	57,990	54,440	0	54,440	0	54,440
43 0130 EXTENSION INSTR FEES	2,780,163	1,986,738	0	1,986,738	0	1,986,738
43 0131 EXT INSTR ENTERTAIN	-141,683	0	0	0	0	0
43 0140 APPLICATION FEES	758,131	1,190,000	0	1,190,000	0	1,190,000
43 0185 EDUC & TECHNOLOGY FEE	2,464,532	2,590,044	0	2,590,044	0	2,590,044
43 0190 SPECIAL FEES	571,984	586,260	0	586,260	0	586,260
43 0192 SPECIAL FEE LAB	1,054	0	0	0	0	0
43 0240 FED CONTR & GRANT	0	100,000	0	100,000	0	100,000
43 0243 FED C & G ADM COST ALLOW	137,951	0	0	0	0	0
43 0350 UTILITY SERV REVENUE	1,984,955	2,017,403	0	2,017,403	0	2,017,403
43 0390 OTHER SUPPORTING REVENUE	52,566	21,500	0	21,500	0	21,500
43 0710 BAD REC COLLECTED	71,292	0	0	0	0	0
43 0730 RENT & LEASE INCOME	74,312	25,000	0	25,000	0	25,000
43 0740 SURPLUS PROPERTY SALES	24,000	20,000	1,000	21,000	1,250	21,250
43 0790 MISCELLANEOUS INCOME	9,061	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	917,376	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	82,294	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	43,490	0	0	0	0	0

**Summary by Account**  
**16050 University of North Carolina at Charlotte**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL RECEIPTS	62,575,958	67,180,854	1,000	67,181,854	1,250	67,182,104
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NET APPROPRIATION	100,786,691	115,605,243	3,398,661	119,003,904	5,146,345	120,751,588

**Position Counts  
Summary by Purpose**

**16050 University of North Carolina at Charlotte**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	1,290.81	1,368.70	.00	1,368.70	.00	1,368.70
0102 SUMMER TERM INSTRUCTION	40.99	40.02	.00	40.02	.00	40.02
0103 NONCREDIT AND RECEIPTS	16.41	16.77	.00	16.77	.00	16.77
0110 ORGANIZED RESEARCH	5.50	5.50	.00	5.50	.00	5.50
0142 COMMUNITY SERVICES	15.38	14.38	.00	14.38	.00	14.38
0151 LIBRARIES	89.72	91.22	.00	91.22	.00	91.22
0152 GENERAL ACADEMIC SUPPORT	92.72	92.22	.00	92.22	.00	92.22
0160 STUDENT SERVICES	149.33	149.83	.00	149.83	.00	149.83
0170 INSTITUTIONAL SUPPORT	213.79	214.79	.00	214.79	.00	214.79
0180 PHYSICAL PLANT OPERATION	280.16	359.16	17.60	376.76	41.40	400.56
TOTAL REQUIREMENTS	2,194.83	2,352.59	17.60	2,370.19	41.40	2,393.99

**Position Counts  
Summary by Account**

**16050 University of North Carolina at Charlotte**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	207.13	211.63	.00	211.63	.00	211.63
53 1210 SPA REGULAR SALARIES	883.54	900.87	.00	900.87	.00	900.87
53 1310 EPA ACADEMIC SALARIES	1,104.16	1,175.09	.00	1,175.09	.00	1,175.09
53 8324 RSV-HUMANITIES-CLASSROOM	.00	.00	3.00	3.00	3.00	3.00
53 8325 RSV-SCIENCE & TECHNOLOGY	.00	28.00	3.00	31.00	3.00	31.00
53 8326 RSV-COB3/ENGIN RSRCH	.00	14.50	3.00	17.50	3.00	17.50
53 8327 RSV-COL OF EDUCATION	.00	.00	3.00	3.00	3.00	3.00
53 8328 RSV-GERB/APL OPT/PHY	.00	14.50	3.00	17.50	3.00	17.50
53 8329 RSV-P PLNT/PUB SAFETY	.00	8.00	.00	8.00	.00	8.00
53 8333 RSV-NURSING (HEALTH/HUM)	.00	.00	.00	.00	23.80	23.80
53 8334 RSV-MCENIRY RENOV	.00	.00	1.30	1.30	1.30	1.30
53 8335 RSV-ROWE RENOV	.00	.00	1.30	1.30	1.30	1.30
TOTAL REQUIREMENTS	2,194.83	2,352.59	17.60	2,370.19	41.40	2,393.99

## Fund Detail

### 16050 University of North Carolina at Charlotte

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	2,610,875	2,077,043	0	2,077,043	0	2,077,043
53 1210 SPA REGULAR SALARIES	5,952,191	6,380,684	0	6,380,684	0	6,380,684
53 1220 SPA OVERTIME PAYMENTS	22,641	3,647	0	3,647	0	3,647
53 1230 SPA PREMIUM PAYMENTS	0	4,401	0	4,401	0	4,401
53 1240 SPA EMPLOYEES ON LOAN	14,570	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	58,507	71,114	0	71,114	0	71,114
53 1310 EPA ACADEMIC SALARIES	57,809,246	73,972,875	0	73,972,875	0	73,972,875
53 1340 EPA TEACHERS ON LOAN	22,301	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	188,771	56,721	0	56,721	0	56,721
53 1450 STUDENT REGULAR WAGE	671,599	157,145	0	157,145	0	157,145
53 1550 UNEMPLOYMENT COMPENSATN	32,367	14,400	0	14,400	0	14,400
53 1560 WORKERS COMP BENEFITS	36,769	7,227	0	7,227	0	7,227
53 1580 DISABILITY BENEFITS	39,414	0	0	0	0	0
53 1810 SOCIAL SECURITY	4,511,970	6,186,994	0	6,186,994	0	6,186,994
53 1820 STATE RETIREMENT	508,066	981,579	0	981,579	0	981,579
53 1830 MEDICAL INSURANCE	3,190,274	4,690,719	0	4,690,719	0	4,690,719
53 1870 TIAA OPTIONAL RETIREMENT	4,447,069	6,100,427	0	6,100,427	0	6,100,427
53 1900 CONTRACTUAL SERVICES	0	550,246	0	550,246	0	550,246
53 1920 CONSULTANT FEES	11,117	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	4,260	0	0	0	0	0
53 1950 HONORARIUMS	78,379	0	0	0	0	0
53 1970 ACADEMIC SERVICES	319,643	100,000	0	100,000	0	100,000
53 1990 OTHER CONTRACTED SERVICE	111,097	0	0	0	0	0
TOTAL PERSONAL SERVICES	80,641,126	101,355,222	0	101,355,222	0	101,355,222
53 2000 SUPPLIES AND MATERIALS	1,017,075	3,026,321	0	3,026,321	0	3,026,321
TOTAL SUPPLIES AND MATERIALS	1,017,075	3,026,321	0	3,026,321	0	3,026,321
53 3000 CURRENT OBLIGATIONS	3,587,386	834,135	0	834,135	0	834,135
TOTAL CURRENT OBLIGATIONS	3,587,386	834,135	0	834,135	0	834,135
53 4000 FIXED CHARGES & EXPENSES	472,988	933,617	0	933,617	0	933,617
TOTAL FIXED CHARGES & EXPENSES	472,988	933,617	0	933,617	0	933,617
53 5000 CAPITAL OUTLAY	5,051,558	1,106,423	0	1,106,423	0	1,106,423
TOTAL CAPITAL OUTLAY	5,051,558	1,106,423	0	1,106,423	0	1,106,423



## Fund Detail

### 16050 University of North Carolina at Charlotte

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8296 DISASTER RELIEF RSV TRAN	422,729	0	0	0	0	0
53 8450 NON MANINTRAINSTIT TRANS	6,500	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	429,229	0	0	0	0	0
TOTAL REQUIREMENTS	91,199,362	107,255,718	0	107,255,718	0	107,255,718
ESTIMATED RECEIPTS						
43 0185 EDUC & TECHNOLOGY FEE	2,246,180	2,300,000	0	2,300,000	0	2,300,000
43 0190 SPECIAL FEES	380,913	370,950	0	370,950	0	370,950
43 0192 SPECIAL FEE LAB	1,054	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	22,507	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	377	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	82,294	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	43,490	0	0	0	0	0
TOTAL RECEIPTS	2,776,815	2,670,950	0	2,670,950	0	2,670,950
NET APPROPRIATION	88,422,547	104,584,768	0	104,584,768	0	104,584,768

## Fund Detail

### 16050 University of North Carolina at Charlotte

0102 Summer Term Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	296,399	110,621	0	110,621	0	110,621
53 1210 SPA REGULAR SALARIES	71,940	89,044	0	89,044	0	89,044
53 1270 SPA LONGEVITY PAYMENTS	1,587	1,262	0	1,262	0	1,262
53 1310 EPA ACADEMIC SALARIES	2,864,605	2,296,923	0	2,296,923	0	2,296,923
53 1320 EPA OVERTIME SALARIES	7,875	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	12,062	19,400	0	19,400	0	19,400
53 1450 STUDENT REGULAR WAGE	24,796	36,139	0	36,139	0	36,139
53 1810 SOCIAL SECURITY	240,278	182,094	0	182,094	0	182,094
53 1820 STATE RETIREMENT	19,159	11,565	0	11,565	0	11,565
53 1830 MEDICAL INSURANCE	14,721	128,268	0	128,268	0	128,268
53 1870 TIAA OPTIONAL RETIREMENT	203,731	219,658	0	219,658	0	219,658
53 1950 HONORARIUMS	7,363	0	0	0	0	0
53 1970 ACADEMIC SERVICES	3,350	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	4,625	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,772,491	3,094,974	0	3,094,974	0	3,094,974
53 2000 SUPPLIES AND MATERIALS	133,472	348,601	0	348,601	0	348,601
TOTAL SUPPLIES AND MATERIALS	133,472	348,601	0	348,601	0	348,601
53 3000 CURRENT OBLIGATIONS	171,072	500,208	0	500,208	0	500,208
TOTAL CURRENT OBLIGATIONS	171,072	500,208	0	500,208	0	500,208
53 4000 FIXED CHARGES & EXPENSES	107,407	12,150	0	12,150	0	12,150
TOTAL FIXED CHARGES & EXPENSES	107,407	12,150	0	12,150	0	12,150
53 5000 CAPITAL OUTLAY	609,436	820,105	0	820,105	0	820,105
TOTAL CAPITAL OUTLAY	609,436	820,105	0	820,105	0	820,105
TOTAL REQUIREMENTS	4,793,878	4,776,038	0	4,776,038	0	4,776,038

## Fund Detail

### 16050 University of North Carolina at Charlotte

0102 Summer Term Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	3,302,742	2,667,764	0	2,667,764	0	2,667,764
43 0113 RES OLD CIT TUI WAV	-2,080	0	0	0	0	0
43 0121 NONRESIDENT TUITION	1,139,093	1,450,815	0	1,450,815	0	1,450,815
43 0185 EDUC & TECHNOLOGY FEE	218,352	290,044	0	290,044	0	290,044
43 0190 SPECIAL FEES	42,193	53,510	0	53,510	0	53,510
TOTAL RECEIPTS	4,700,300	4,462,133	0	4,462,133	0	4,462,133
NET APPROPRIATION	93,578	313,905	0	313,905	0	313,905

## Fund Detail

### 16050 University of North Carolina at Charlotte

0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	258,174	256,740	0	256,740	0	256,740
53 1210 SPA REGULAR SALARIES	229,266	253,620	0	253,620	0	253,620
53 1220 SPA OVERTIME PAYMENTS	5,541	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	1,306	2,686	0	2,686	0	2,686
53 1310 EPA ACADEMIC SALARIES	108,273	190,834	0	190,834	0	190,834
53 1410 NON-STUDENT REGULAR WAGE	32,383	20,587	0	20,587	0	20,587
53 1450 STUDENT REGULAR WAGE	15,017	6,172	0	6,172	0	6,172
53 1550 UNEMPLOYMENT COMPENSATN	7,663	0	0	0	0	0
53 1810 SOCIAL SECURITY	46,432	52,842	0	52,842	0	52,842
53 1820 STATE RETIREMENT	13,743	37,098	0	37,098	0	37,098
53 1830 MEDICAL INSURANCE	38,892	58,191	0	58,191	0	58,191
53 1870 TIAA OPTIONAL RETIREMENT	17,716	18,628	0	18,628	0	18,628
53 1900 CONTRACTUAL SERVICES	0	164,394	0	164,394	0	164,394
53 1950 HONORARIUMS	1,350	0	0	0	0	0
53 1970 ACADEMIC SERVICES	350,503	45,000	0	45,000	0	45,000
53 1990 OTHER CONTRACTED SERVICE	122,593	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,248,852	1,106,792	0	1,106,792	0	1,106,792
53 2000 SUPPLIES AND MATERIALS	69,669	125,000	0	125,000	0	125,000
TOTAL SUPPLIES AND MATERIALS	69,669	125,000	0	125,000	0	125,000
53 3000 CURRENT OBLIGATIONS	947,387	623,719	0	623,719	0	623,719
TOTAL CURRENT OBLIGATIONS	947,387	623,719	0	623,719	0	623,719
53 4000 FIXED CHARGES & EXPENSES	78,090	123,689	0	123,689	0	123,689
TOTAL FIXED CHARGES & EXPENSES	78,090	123,689	0	123,689	0	123,689
53 5000 CAPITAL OUTLAY	4,698	7,538	0	7,538	0	7,538
TOTAL CAPITAL OUTLAY	4,698	7,538	0	7,538	0	7,538
53 8404 OTHER INTRA-TRANSFERS	1,356,260	0	0	0	0	0
53 8450 NON MANINTRAINSTIT TRANS	59,100	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,415,360	0	0	0	0	0

## Fund Detail

### 16050 University of North Carolina at Charlotte

0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	3,764,056	1,986,738	0	1,986,738	0	1,986,738
-----						
ESTIMATED RECEIPTS						
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43 0130 EXTENSION INSTR FEES	2,780,163	1,986,738	0	1,986,738	0	1,986,738
43 0131 EXT INSTR ENTERTAIN	-141,683	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	2,040	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	917,376	0	0	0	0	0
-----						
TOTAL RECEIPTS	3,557,896	1,986,738	0	1,986,738	0	1,986,738
-----						
NET APPROPRIATION	206,160	0	0	0	0	0

## Fund Detail

### 16050 University of North Carolina at Charlotte

0110 Organized Research

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	148,090	143,340	0	143,340	0	143,340
53 1210 SPA REGULAR SALARIES	44,365	100,923	0	100,923	0	100,923
53 1220 SPA OVERTIME PAYMENTS	2,456	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	46,605	349	0	349	0	349
53 1450 STUDENT REGULAR WAGE	47,150	366	0	366	0	366
53 1810 SOCIAL SECURITY	11,616	18,687	0	18,687	0	18,687
53 1820 STATE RETIREMENT	3,291	8,686	0	8,686	0	8,686
53 1830 MEDICAL INSURANCE	7,541	19,562	0	19,562	0	19,562
53 1870 TIAA OPTIONAL RETIREMENT	0	2,183	0	2,183	0	2,183
53 1950 HONORARIUMS	3,115	0	0	0	0	0
53 1970 ACADEMIC SERVICES	1,083	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	1,505	0	0	0	0	0
TOTAL PERSONAL SERVICES	316,817	294,096	0	294,096	0	294,096
53 2000 SUPPLIES AND MATERIALS	59,516	6,491	0	6,491	0	6,491
TOTAL SUPPLIES AND MATERIALS	59,516	6,491	0	6,491	0	6,491
53 3000 CURRENT OBLIGATIONS	166,283	2,982	0	2,982	0	2,982
TOTAL CURRENT OBLIGATIONS	166,283	2,982	0	2,982	0	2,982
53 4000 FIXED CHARGES & EXPENSES	10,946	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	10,946	0	0	0	0	0
53 5000 CAPITAL OUTLAY	120,612	158,954	0	158,954	0	158,954
TOTAL CAPITAL OUTLAY	120,612	158,954	0	158,954	0	158,954
TOTAL REQUIREMENTS	674,174	462,523	0	462,523	0	462,523

## Fund Detail

### 16050 University of North Carolina at Charlotte

0110 Organized Research

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REVENUE	0	3,500	0	3,500	0	3,500
-----						
TOTAL RECEIPTS	0	3,500	0	3,500	0	3,500
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NET APPROPRIATION	674,174	459,023	0	459,023	0	459,023

## Fund Detail

### 16050 University of North Carolina at Charlotte 0142 Community Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	525,957	547,764	0	547,764	0	547,764
53 1210 SPA REGULAR SALARIES	204,261	171,421	0	171,421	0	171,421
53 1270 SPA LONGEVITY PAYMENTS	3,732	1,822	0	1,822	0	1,822
53 1410 NON-STUDENT REGULAR WAGE	21,480	23,111	0	23,111	0	23,111
53 1450 STUDENT REGULAR WAGE	3,792	6,718	0	6,718	0	6,718
53 1550 UNEMPLOYMENT COMPENSATN	1,282	9	0	9	0	9
53 1810 SOCIAL SECURITY	54,522	56,447	0	56,447	0	56,447
53 1820 STATE RETIREMENT	17,052	29,245	0	29,245	0	29,245
53 1830 MEDICAL INSURANCE	37,299	49,711	0	49,711	0	49,711
53 1870 TIAA OPTIONAL RETIREMENT	10,682	9,743	0	9,743	0	9,743
53 1990 OTHER CONTRACTED SERVICE	5,451	0	0	0	0	0
TOTAL PERSONAL SERVICES	885,510	895,991	0	895,991	0	895,991
53 2000 SUPPLIES AND MATERIALS	22,690	13,252	0	13,252	0	13,252
TOTAL SUPPLIES AND MATERIALS	22,690	13,252	0	13,252	0	13,252
53 3000 CURRENT OBLIGATIONS	146,215	142,903	0	142,903	0	142,903
TOTAL CURRENT OBLIGATIONS	146,215	142,903	0	142,903	0	142,903
53 4000 FIXED CHARGES & EXPENSES	14,938	5,805	0	5,805	0	5,805
TOTAL FIXED CHARGES & EXPENSES	14,938	5,805	0	5,805	0	5,805
53 5000 CAPITAL OUTLAY	29,582	21,605	0	21,605	0	21,605
TOTAL CAPITAL OUTLAY	29,582	21,605	0	21,605	0	21,605
53 6590 OTHER EDUCATIONAL AWARDS	0	600	0	600	0	600
TOTAL GRANTS, STATE AID, SUBSIDY	0	600	0	600	0	600



## Fund Detail

### 16050 University of North Carolina at Charlotte

0142 Community Services

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL REQUIREMENTS	1,098,935	1,080,156	0	1,080,156	0	1,080,156
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ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	1,098,935	1,080,156	0	1,080,156	0	1,080,156

## Fund Detail

### 16050 University of North Carolina at Charlotte

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,474,072	1,679,207	0	1,679,207	0	1,679,207
53 1210 SPA REGULAR SALARIES	1,583,735	1,734,854	0	1,734,854	0	1,734,854
53 1220 SPA OVERTIME PAYMENTS	310	4,000	0	4,000	0	4,000
53 1230 SPA PREMIUM PAYMENTS	3,977	4,440	0	4,440	0	4,440
53 1270 SPA LONGEVITY PAYMENTS	22,449	19,891	0	19,891	0	19,891
53 1410 NON-STUDENT REGULAR WAGE	22,853	12,475	0	12,475	0	12,475
53 1450 STUDENT REGULAR WAGE	155,544	203,472	0	203,472	0	203,472
53 1550 UNEMPLOYMENT COMPENSATN	2,084	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	20,659	27,345	0	27,345	0	27,345
53 1810 SOCIAL SECURITY	231,200	252,006	0	252,006	0	252,006
53 1820 STATE RETIREMENT	62,874	118,294	0	118,294	0	118,294
53 1830 MEDICAL INSURANCE	258,727	313,535	0	313,535	0	313,535
53 1870 TIAA OPTIONAL RETIREMENT	111,105	113,202	0	113,202	0	113,202
TOTAL PERSONAL SERVICES	3,949,589	4,482,721	0	4,482,721	0	4,482,721
53 2000 SUPPLIES AND MATERIALS	72,501	379,041	0	379,041	0	379,041
TOTAL SUPPLIES AND MATERIALS	72,501	379,041	0	379,041	0	379,041
53 3000 CURRENT OBLIGATIONS	175,941	544,737	0	544,737	0	544,737
TOTAL CURRENT OBLIGATIONS	175,941	544,737	0	544,737	0	544,737
53 4000 FIXED CHARGES & EXPENSES	252,740	294,682	0	294,682	0	294,682
TOTAL FIXED CHARGES & EXPENSES	252,740	294,682	0	294,682	0	294,682
53 5000 CAPITAL OUTLAY	371,265	181,636	0	181,636	0	181,636
53 5600 LIBRARY BOOKS & JOURNALS	2,983,418	2,521,990	137,460	2,659,450	209,372	2,731,362
TOTAL CAPITAL OUTLAY	3,354,683	2,703,626	137,460	2,841,086	209,372	2,912,998
TOTAL REQUIREMENTS	7,805,454	8,404,807	137,460	8,542,267	209,372	8,614,179

## Fund Detail

### 16050 University of North Carolina at Charlotte

0151 Libraries

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
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43 0190 SPECIAL FEES	1,540	1,800	0	1,800	0	1,800
43 0790 MISCELLANEOUS INCOME	8,684	0	0	0	0	0
-----						
TOTAL RECEIPTS	10,224	1,800	0	1,800	0	1,800
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NET APPROPRIATION	7,795,230	8,403,007	137,460	8,540,467	209,372	8,612,379

## Fund Detail

### 16050 University of North Carolina at Charlotte

0152 General Academic Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	2,096,268	2,350,891	0	2,350,891	0	2,350,891
53 1210 SPA REGULAR SALARIES	1,899,546	2,124,065	0	2,124,065	0	2,124,065
53 1220 SPA OVERTIME PAYMENTS	1,855	810	0	810	0	810
53 1230 SPA PREMIUM PAYMENTS	8,070	10,463	0	10,463	0	10,463
53 1270 SPA LONGEVITY PAYMENTS	16,570	24,787	0	24,787	0	24,787
53 1410 NON-STUDENT REGULAR WAGE	96,041	239,274	0	239,274	0	239,274
53 1450 STUDENT REGULAR WAGE	199,955	415,542	0	415,542	0	415,542
53 1580 DISABILITY BENEFITS	2,550	0	0	0	0	0
53 1810 SOCIAL SECURITY	293,894	339,938	0	339,938	0	339,938
53 1820 STATE RETIREMENT	112,841	231,312	0	231,312	0	231,312
53 1830 MEDICAL INSURANCE	251,838	325,050	0	325,050	0	325,050
53 1870 TIAA OPTIONAL RETIREMENT	59,398	62,723	0	62,723	0	62,723
53 1900 CONTRACTUAL SERVICES	0	188,231	0	188,231	0	188,231
53 1920 CONSULTANT FEES	2,030	0	0	0	0	0
53 1950 HONORARIUMS	100,927	0	0	0	0	0
53 1970 ACADEMIC SERVICES	5,862	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	40,771	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>5,188,416</b>	<b>6,313,086</b>	<b>0</b>	<b>6,313,086</b>	<b>0</b>	<b>6,313,086</b>
53 2000 SUPPLIES AND MATERIALS	82,873	355,441	0	355,441	0	355,441
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>82,873</b>	<b>355,441</b>	<b>0</b>	<b>355,441</b>	<b>0</b>	<b>355,441</b>
53 3000 CURRENT OBLIGATIONS	525,627	930,295	0	930,295	0	930,295
<b>TOTAL CURRENT OBLIGATIONS</b>	<b>525,627</b>	<b>930,295</b>	<b>0</b>	<b>930,295</b>	<b>0</b>	<b>930,295</b>
53 4000 FIXED CHARGES & EXPENSES	923,945	1,020,509	0	1,020,509	0	1,020,509
<b>TOTAL FIXED CHARGES &amp; EXPENSES</b>	<b>923,945</b>	<b>1,020,509</b>	<b>0</b>	<b>1,020,509</b>	<b>0</b>	<b>1,020,509</b>
53 5000 CAPITAL OUTLAY	2,186,971	1,795,054	0	1,795,054	0	1,795,054
<b>TOTAL CAPITAL OUTLAY</b>	<b>2,186,971</b>	<b>1,795,054</b>	<b>0</b>	<b>1,795,054</b>	<b>0</b>	<b>1,795,054</b>

## Fund Detail

### 16050 University of North Carolina at Charlotte

0152 General Academic Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	8,907,832	10,414,385	0	10,414,385	0	10,414,385
-----						
ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REVENUE	20,590	12,500	0	12,500	0	12,500
-----						
TOTAL RECEIPTS	20,590	12,500	0	12,500	0	12,500
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NET APPROPRIATION	8,887,242	10,401,885	0	10,401,885	0	10,401,885

## Fund Detail

### 16050 University of North Carolina at Charlotte

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,884,995	2,054,389	0	2,054,389	0	2,054,389
53 1210 SPA REGULAR SALARIES	3,471,695	3,729,699	0	3,729,699	0	3,729,699
53 1220 SPA OVERTIME PAYMENTS	1,693	4,539	0	4,539	0	4,539
53 1230 SPA PREMIUM PAYMENTS	4,752	12	0	12	0	12
53 1270 SPA LONGEVITY PAYMENTS	42,879	14,130	0	14,130	0	14,130
53 1410 NON-STUDENT REGULAR WAGE	114,977	37,441	0	37,441	0	37,441
53 1450 STUDENT REGULAR WAGE	101,226	215,905	0	215,905	0	215,905
53 1550 UNEMPLOYMENT COMPENSATN	13,870	183	0	183	0	183
53 1560 WORKERS COMP BENEFITS	18,119	0	0	0	0	0
53 1580 DISABILITY BENEFITS	18,587	0	0	0	0	0
53 1810 SOCIAL SECURITY	409,110	443,432	0	443,432	0	443,432
53 1820 STATE RETIREMENT	156,126	289,674	0	289,674	0	289,674
53 1830 MEDICAL INSURANCE	408,265	493,101	0	493,101	0	493,101
53 1870 TIAA OPTIONAL RETIREMENT	65,277	54,542	0	54,542	0	54,542
53 1900 CONTRACTUAL SERVICES	0	74,110	0	74,110	0	74,110
53 1990 OTHER CONTRACTED SERVICE	43,476	0	0	0	0	0
TOTAL PERSONAL SERVICES	6,755,047	7,411,157	0	7,411,157	0	7,411,157
53 2000 SUPPLIES AND MATERIALS	65,680	381,207	0	381,207	0	381,207
TOTAL SUPPLIES AND MATERIALS	65,680	381,207	0	381,207	0	381,207
53 3000 CURRENT OBLIGATIONS	731,658	1,180,121	0	1,180,121	0	1,180,121
TOTAL CURRENT OBLIGATIONS	731,658	1,180,121	0	1,180,121	0	1,180,121
53 4000 FIXED CHARGES & EXPENSES	822,077	277,806	0	277,806	0	277,806
TOTAL FIXED CHARGES & EXPENSES	822,077	277,806	0	277,806	0	277,806
53 5000 CAPITAL OUTLAY	110,177	306,194	0	306,194	0	306,194
TOTAL CAPITAL OUTLAY	110,177	306,194	0	306,194	0	306,194
53 8296 DISASTER RELIEF RSV TRAN	3,985	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	3,985	0	0	0	0	0

## Fund Detail

### 16050 University of North Carolina at Charlotte

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	8,488,624	9,556,485	0	9,556,485	0	9,556,485
-----						
ESTIMATED RECEIPTS						
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43 0140 APPLICATION FEES	758,131	1,190,000	0	1,190,000	0	1,190,000
43 0190 SPECIAL FEES	147,338	160,000	0	160,000	0	160,000
43 0240 FED CONTR & GRANT	0	100,000	0	100,000	0	100,000
43 0243 FED C & G ADM COST ALLOW	137,951	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	3,802	0	0	0	0	0
-----						
TOTAL RECEIPTS	1,047,222	1,450,000	0	1,450,000	0	1,450,000
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NET APPROPRIATION	7,441,402	8,106,485	0	8,106,485	0	8,106,485

## Fund Detail

### 16050 University of North Carolina at Charlotte 0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,449,658	3,598,129	0	3,598,129	0	3,598,129
53 1210 SPA REGULAR SALARIES	5,545,644	6,032,644	0	6,032,644	0	6,032,644
53 1220 SPA OVERTIME PAYMENTS	24,514	52,004	0	52,004	0	52,004
53 1230 SPA PREMIUM PAYMENTS	205	32,830	0	32,830	0	32,830
53 1250 SPA SEVERANCE WAGES	15,730	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	66,585	105,648	0	105,648	0	105,648
53 1410 NON-STUDENT REGULAR WAGE	279,789	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	108,698	171,073	0	171,073	0	171,073
53 1540 TORT CLAIMS	2,000	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	2,875	43,119	0	43,119	0	43,119
53 1580 DISABILITY BENEFITS	1,613	0	0	0	0	0
53 1810 SOCIAL SECURITY	678,455	732,926	0	732,926	0	732,926
53 1820 STATE RETIREMENT	250,644	447,796	0	447,796	0	447,796
53 1830 MEDICAL INSURANCE	636,123	750,246	0	750,246	0	750,246
53 1870 TIAA OPTIONAL RETIREMENT	158,489	82,638	0	82,638	0	82,638
53 1900 CONTRACTUAL SERVICES	0	165,186	0	165,186	0	165,186
53 1910 LEGAL AND ACCOUNTING FEE	44,120	0	0	0	0	0
53 1920 CONSULTANT FEES	806,216	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	209,079	0	0	0	0	0
TOTAL PERSONAL SERVICES	12,280,437	12,214,239	0	12,214,239	0	12,214,239
53 2000 SUPPLIES AND MATERIALS	154,502	365,163	0	365,163	0	365,163
TOTAL SUPPLIES AND MATERIALS	154,502	365,163	0	365,163	0	365,163
53 3000 CURRENT OBLIGATIONS	1,329,322	1,412,424	0	1,412,424	0	1,412,424
TOTAL CURRENT OBLIGATIONS	1,329,322	1,412,424	0	1,412,424	0	1,412,424
53 4000 FIXED CHARGES & EXPENSES	335,100	837,126	0	837,126	0	837,126
TOTAL FIXED CHARGES & EXPENSES	335,100	837,126	0	837,126	0	837,126
53 5000 CAPITAL OUTLAY	890,974	462,554	-26,000	436,554	-26,000	436,554
TOTAL CAPITAL OUTLAY	890,974	462,554	-26,000	436,554	-26,000	436,554
53 8296 DISASTER RELIEF RSV TRAN	5,713	0	0	0	0	0
53 8298 WORKER COMP QTR FEES	21,004	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	342,801	0	0	0	0	0



## Fund Detail

### 16050 University of North Carolina at Charlotte

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8701 PRIOR PERIOD ADJUSTMENT	37,857	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	407,375	0	0	0	0	0
TOTAL REQUIREMENTS	15,397,710	15,291,506	-26,000	15,265,506	-26,000	15,265,506
ESTIMATED RECEIPTS						
43 0390 OTHER SUPPORTING REVENUE	3,627	5,500	0	5,500	0	5,500
43 0710 BAD REC COLLECTED	71,292	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	24,000	20,000	0	20,000	0	20,000
TOTAL RECEIPTS	98,919	25,500	0	25,500	0	25,500
NET APPROPRIATION	15,298,791	15,266,006	-26,000	15,240,006	-26,000	15,240,006

## Fund Detail

### 16050 University of North Carolina at Charlotte

#### 0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	213,939	267,771	0	267,771	0	267,771
53 1210 SPA REGULAR SALARIES	6,795,340	8,177,373	27,112	8,204,485	27,112	8,204,485
53 1220 SPA OVERTIME PAYMENTS	129,526	41,911	0	41,911	0	41,911
53 1230 SPA PREMIUM PAYMENTS	141,357	85,159	987	86,146	987	86,146
53 1270 SPA LONGEVITY PAYMENTS	43,689	58,364	0	58,364	0	58,364
53 1410 NON-STUDENT REGULAR WAGE	25,674	10,391	0	10,391	0	10,391
53 1450 STUDENT REGULAR WAGE	32,376	18,278	0	18,278	0	18,278
53 1550 UNEMPLOYMENT COMPENSATN	3,632	105	0	105	0	105
53 1560 WORKERS COMP BENEFITS	190,842	34,545	0	34,545	0	34,545
53 1580 DISABILITY BENEFITS	-5,015	0	0	0	0	0
53 1810 SOCIAL SECURITY	548,097	645,760	2,074	647,834	2,074	647,834
53 1820 STATE RETIREMENT	246,582	399,672	822	400,494	822	400,494
53 1830 MEDICAL INSURANCE	779,123	992,413	3,422	995,835	3,422	995,835
53 1870 TIAA OPTIONAL RETIREMENT	10,397	3,774	0	3,774	0	3,774
53 1880 LAW OFFICERS' RETIREMENT	59,998	60,560	0	60,560	0	60,560
53 1900 CONTRACTUAL SERVICES	0	56,000	0	56,000	0	56,000
53 1930 MEDICAL FEES	4,465	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	16,200	0	0	0	0	0
TOTAL PERSONAL SERVICES	9,236,222	10,852,076	34,417	10,886,493	34,417	10,886,493
53 2000 SUPPLIES AND MATERIALS	620,531	587,570	3,084	590,654	3,084	590,654
TOTAL SUPPLIES AND MATERIALS	620,531	587,570	3,084	590,654	3,084	590,654
53 3000 CURRENT OBLIGATIONS	1,154,406	441,141	26,551	467,692	26,551	467,692
53 3300 UTILITIES	5,907,189	6,136,718	317,483	6,454,201	485,629	6,622,347
TOTAL CURRENT OBLIGATIONS	7,061,595	6,577,859	344,034	6,921,893	512,180	7,090,039
53 4000 FIXED CHARGES & EXPENSES	192,018	420,246	1,434	421,680	1,434	421,680
TOTAL FIXED CHARGES & EXPENSES	192,018	420,246	1,434	421,680	1,434	421,680
53 5000 CAPITAL OUTLAY	831,638	0	19,904	19,904	5,904	5,904
TOTAL CAPITAL OUTLAY	831,638	0	19,904	19,904	5,904	5,904
53 8296 DISASTER RELIEF RSV TRAN	23,825	0	0	0	0	0
53 8324 RSV-HUMANITIES-CLASSROOM	0	0	111,162	111,162	87,947	87,947
53 8325 RSV-SCIENCE & TECHNOLOGY	0	826,862	765,824	1,592,686	765,824	1,592,686

## Fund Detail

### 16050 University of North Carolina at Charlotte

0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8326 RSV-COB3/ENGIN RSRCH	0	455,808	421,640	877,448	398,425	854,233
53 8327 RSV-COL OF EDUCATION	0	22,406	109,586	131,992	86,371	108,777
53 8328 RSV-GERB/APL OPT/PHY	0	494,938	390,909	885,847	367,694	862,632
53 8329 RSV-P PLNT/PUB SAFETY	0	152,724	278,349	431,073	278,349	431,073
53 8332 RSV-PH VIII ACAD SPC	0	10,672	906	11,578	906	11,578
53 8333 RSV-NURSING (HEALTH/HUM)	0	0	0	0	1,808,767	1,808,767
53 8334 RSV-MCENIRY RENOV	0	0	432,305	432,305	389,398	389,398
53 8335 RSV-ROWE RENOV	0	0	374,647	374,647	223,523	223,523
TOTAL TRANSFERS, NON-OPERATING	23,825	1,963,410	2,885,328	4,848,738	4,407,204	6,370,614
TOTAL REQUIREMENTS	17,965,829	20,401,161	3,288,201	23,689,362	4,964,223	25,365,384
ESTIMATED RECEIPTS						
43 0350 UTILITY SERV REVENUE	1,984,955	2,017,403	0	2,017,403	0	2,017,403
43 0730 RENT & LEASE INCOME	74,312	25,000	0	25,000	0	25,000
43 0740 SURPLUS PROPERTY SALES	0	0	1,000	1,000	1,250	1,250
TOTAL RECEIPTS	2,059,267	2,042,403	1,000	2,043,403	1,250	2,043,653
NET APPROPRIATION	15,906,562	18,358,758	3,287,201	21,645,959	4,962,973	23,321,731

## Fund Detail

### 16050 University of North Carolina at Charlotte

0230 Student Financial Aid

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	927,302	938,695	0	938,695	0	938,695
53 6540 ACADEMIC ENHANCE SCHOL	2,021,431	2,207,500	0	2,207,500	0	2,207,500
53 6575 RESIDENT GA AWARDS	112,000	10,385	0	10,385	0	10,385
53 6581 UNC CAMPUS SCHOLARSHIPS	112,905	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	3,173,638	3,156,580	0	3,156,580	0	3,156,580
53 8150 WORK STUDY TRANSFERS	93,157	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	93,157	0	0	0	0	0
TOTAL REQUIREMENTS	3,266,795	3,156,580	0	3,156,580	0	3,156,580
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	3,266,795	3,156,580	0	3,156,580	0	3,156,580

## Fund Detail

### 16050 University of North Carolina at Charlotte

0990 Multi-Activity

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	26,691,031	31,284,636	0	31,284,636	0	31,284,636
43 0112 RES STAFF TUI WAV	-95,536	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-26,023	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	125,654	66,538	0	66,538	0	66,538
43 0121 NONRESIDENT TUITION	22,856,694	24,414,922	0	24,414,922	0	24,414,922
43 0122 NONRES SPEC TAL WAV	-26,125	-29,538	0	-29,538	0	-29,538
43 0123 NON-RES GRAD ASST WAV	-1,255,794	-1,265,668	0	-1,265,668	0	-1,265,668
43 0124 NONRES STAFF TUI WAV	-23,166	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	57,990	54,440	0	54,440	0	54,440
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TOTAL RECEIPTS	48,304,725	54,525,330	0	54,525,330	0	54,525,330
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NET APPROPRIATION	-48,304,725	-54,525,330	0	-54,525,330	0	-54,525,330

## Summary by Purpose

### 16055 University of North Carolina at Asheville

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	16,325,659	17,431,556	-1,754	17,429,802	-238	17,431,318
0102 SUMMER TERM INSTRUCTION	368,759	400,530	0	400,530	0	400,530
0103 NONCREDIT AND RECEIPTS	131,563	32,478	0	32,478	0	32,478
0142 COMMUNITY SERVICES	2,166,898	2,240,973	297,700	2,538,673	397,258	2,638,231
0151 LIBRARIES	1,979,702	1,878,380	40,063	1,918,443	62,024	1,940,404
0152 GENERAL ACADEMIC SUPPORT	1,551,376	1,826,478	789	1,827,267	2,641	1,829,119
0160 STUDENT SERVICES	2,405,160	2,725,953	-1,997	2,723,956	-1,997	2,723,956
0170 INSTITUTIONAL SUPPORT	4,899,767	4,442,832	3,311	4,446,143	6,027	4,448,859
0180 PHYSICAL PLANT OPERATION	5,210,244	5,668,653	251,028	5,919,681	1,062,091	6,730,744
0230 STUDENT FINANCIAL AID	825,219	777,687	0	777,687	0	777,687
0252 OTHER RESERVES	137,218	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>36,001,565</b>	<b>37,425,520</b>	<b>589,140</b>	<b>38,014,660</b>	<b>1,527,806</b>	<b>38,953,326</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	482,653	305,455	0	305,455	0	305,455
0102 SUMMER TERM INSTRUCTION	233,825	267,129	0	267,129	0	267,129
0103 NONCREDIT AND RECEIPTS	142,345	32,478	0	32,478	0	32,478
0142 COMMUNITY SERVICES	6,296	2,750	-1,950	800	-750	2,000
0151 LIBRARIES	123,394	53,020	0	53,020	0	53,020
0152 GENERAL ACADEMIC SUPPORT	2,684	2,700	0	2,700	0	2,700
0160 STUDENT SERVICES	215,636	201,285	0	201,285	0	201,285
0170 INSTITUTIONAL SUPPORT	12,821	16,135	0	16,135	0	16,135
0180 PHYSICAL PLANT OPERATION	438,889	339,001	-6,300	332,701	-11,000	328,001
0990 MULTI-ACTIVITY	8,732,340	9,114,667	0	9,114,667	0	9,114,667
<b>TOTAL RECEIPTS</b>	<b>10,390,883</b>	<b>10,334,620</b>	<b>-8,250</b>	<b>10,326,370</b>	<b>-11,750</b>	<b>10,322,870</b>
<b>NET APPROPRIATION</b>	<b>25,610,682</b>	<b>27,090,900</b>	<b>597,390</b>	<b>27,688,290</b>	<b>1,539,556</b>	<b>28,630,456</b>

## Summary by Account

### 16055 University of North Carolina at Asheville

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,754,528	4,371,896	0	4,371,896	0	4,371,896
53 1210 SPA REGULAR SALARIES	6,874,059	7,327,650	0	7,327,650	0	7,327,650
53 1220 SPA OVERTIME PAYMENTS	3,230	2,000	0	2,000	0	2,000
53 1230 SPA PREMIUM PAYMENTS	70,590	26,058	0	26,058	0	26,058
53 1240 SPA EMPLOYEES ON LOAN	20,000	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	84,379	92,345	2,585	94,930	15,083	107,428
53 1310 EPA ACADEMIC SALARIES	11,333,245	12,669,416	0	12,669,416	0	12,669,416
53 1340 EPA TEACHERS ON LOAN	300	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	185,771	103,453	0	103,453	0	103,453
53 1450 STUDENT REGULAR WAGES	361,744	244,328	0	244,328	0	244,328
53 1550 UNEMPLOYMENT COMPENSATN	27,088	10,000	0	10,000	0	10,000
53 1560 WORKER'S COMP BENEFITS	71,914	186,000	0	186,000	0	186,000
53 1570 RETIREMENT SUPPLEMENTS	8,224	8,224	0	8,224	0	8,224
53 1590 OTHER PERSONNEL PAYMENTS	13,000	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,636,094	1,867,744	0	1,867,744	0	1,867,744
53 1820 STATE RETIREMENT	368,217	829,466	0	829,466	0	829,466
53 1830 MEDICAL INSURANCE	1,624,754	1,881,222	0	1,881,222	0	1,881,222
53 1870 TIAA OPTIONAL RETIREMENT	1,018,267	1,074,190	0	1,074,190	0	1,074,190
53 1880 LAW OFFICERS' RETIREMENT	10,318	35,252	0	35,252	0	35,252
53 1910 LEGAL & ACCOUNTING FEES	3,790	0	0	0	0	0
53 1920 CONSULTANT FEES	0	5,978	0	5,978	0	5,978
53 1950 HONORARIUMS	30,920	16,962	0	16,962	0	16,962
53 1970 ACADEMIC SERVICES	1,000	25,380	0	25,380	0	25,380
53 1990 OTHER CONTRACTED SERVICE	129,553	52,764	0	52,764	0	52,764
TOTAL PERSONAL SERVICES	27,630,985	30,830,328	2,585	30,832,913	15,083	30,845,411
53 2000 SUPPLIES AND MATERIALS	712,667	878,695	1,187	879,882	1,187	879,882
TOTAL SUPPLIES AND MATERIALS	712,667	878,695	1,187	879,882	1,187	879,882
53 3000 CURRENT OBLIGATIONS	1,734,700	1,212,681	0	1,212,681	0	1,212,681
53 3300 UTILITIES	1,411,242	1,374,990	117,404	1,492,394	154,189	1,529,179
TOTAL CURRENT OBLIGATIONS	3,145,942	2,587,671	117,404	2,705,075	154,189	2,741,860
53 4000 FIXED CHARGES & EXPENSES	484,343	319,293	0	319,293	0	319,293
TOTAL FIXED CHARGES & EXPENSES	484,343	319,293	0	319,293	0	319,293

## Summary by Account

### 16055 University of North Carolina at Asheville

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 5000 CAPITAL OUTLAY	2,049,843	904,686	-97,227	807,459	-190,308	714,378
53 5600 LIBRARY BOOKS & JOURNALS	839,974	671,225	40,945	712,170	62,424	733,649
<b>TOTAL CAPITAL OUTLAY</b>	<b>2,889,817</b>	<b>1,575,911</b>	<b>-56,282</b>	<b>1,519,629</b>	<b>-127,884</b>	<b>1,448,027</b>
53 6510 APPROPRIATED GRANTS	219,250	221,968	0	221,968	0	221,968
53 6581 UNC CAMPUS SCHOLARSHIPS	575,420	290,348	0	290,348	0	290,348
53 6590 OTHER EDUCATIONAL AWARDS	0	250,000	0	250,000	0	250,000
<b>TOTAL GRANTS, STATE AID, SUBSIDY</b>	<b>794,670</b>	<b>762,316</b>	<b>0</b>	<b>762,316</b>	<b>0</b>	<b>762,316</b>
53 8150 WORK STUDY TRANSFERS	21,433	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	9,116	15,371	0	15,371	0	15,371
53 8191 TFR APPR-BUD FLEXIBILITY	21,797	0	0	0	0	0
53 8290 OTHER INTER-TRANSFERS	0	13,124	0	13,124	0	13,124
53 8291 DISASTER RELIEF RESERVE	115,421	0	0	0	0	0
53 8292 OTHER INTERTRANSFERS	24,170	4,581	0	4,581	0	4,581
53 8297 TRANSFER TO OSC-DCAP	28,965	10,370	0	10,370	0	10,370
53 8348 RES-ARBORETUM BONSAI GRD	0	0	82,968	82,968	65,298	65,298
53 8349 RES-ARBORETUM ENTRY ROAD	0	0	172,269	172,269	150,635	150,635
53 8350 RES-ARBORETUM GATEWAY CT	0	0	51,485	51,485	171,549	171,549
53 8351 RES-NC ARBORETUM	0	111,240	0	111,240	0	111,240
53 8373 RES VIVIAN STREET BUILDI	0	16,688	-16,688	0	-16,688	0
53 8377 RES HIGHSMITH CTR BUILDI	0	230,678	0	230,678	0	230,678
53 8378 RES CARMICHAEL BUILDING	0	69,254	112,919	182,173	126,402	195,656
53 8379 RES PHYSICAL PLANT BUILD	0	0	121,293	121,293	210,012	210,012
53 8380 RES SCIENCE/MULTIMEDIA B	0	0	0	0	778,023	778,023
53 8411 TRANSFER TO GENERAL FUND	72,298	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	49,941	0	0	0	0	0
<b>TOTAL TRANSFERS, NON-OPERATING</b>	<b>343,141</b>	<b>471,306</b>	<b>524,246</b>	<b>995,552</b>	<b>1,485,231</b>	<b>1,956,537</b>
<b>TOTAL REQUIREMENTS</b>	<b>36,001,565</b>	<b>37,425,520</b>	<b>589,140</b>	<b>38,014,660</b>	<b>1,527,806</b>	<b>38,953,326</b>



## Summary by Account

### 16055 University of North Carolina at Asheville

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	4,416,284	5,147,296	0	5,147,296	0	5,147,296
43 0112 RES STAFF TUI WAV	-3,971	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-7,432	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	36,731	15,600	0	15,600	0	15,600
43 0121 NONRESIDENT TUITION	4,537,940	4,220,665	0	4,220,665	0	4,220,665
43 0122 NONRES SPEC TAL WAV	-14,178	-19,955	0	-19,955	0	-19,955
43 0123 NONRES GRAD ASST WAV	0	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	12,107	2,611	0	2,611	0	2,611
43 0130 EXTENSION INSTR FEES	0	0	0	0	0	0
43 0131 EXTENSION INSTRU FEES	142,345	32,478	0	32,478	0	32,478
43 0140 APPLICATION FEES	186,940	151,158	0	151,158	0	151,158
43 0185 EDUCATION & TECH FEE	384,778	320,634	0	320,634	0	320,634
43 0190 SPECIAL FEES	13,551	13,937	0	13,937	0	13,937
43 0194 TESTING FEES	195	0	0	0	0	0
43 0199 OTHER SPECIAL FEES	425	0	0	0	0	0
43 0240 FED CONTR & GRANT	13,202	10,400	0	10,400	0	10,400
43 0320 PHYSICAL PLANT REVENUES	39,557	56,175	0	56,175	0	56,175
43 0350 UTILITY SERVICE REVENUE	306,679	204,107	0	204,107	0	204,107
43 0390 OTHER SUPPORTING REVENUE	16	31,140	0	31,140	0	31,140
43 0400 SALES AND SERVICES	536	0	0	0	0	0
43 0490 MISCELLANEOUS REVENUES	126	0	0	0	0	0
43 0710 BAD REC COLLECTED	-2	0	0	0	0	0
43 0730 RENTAL & LEASE INCOME	57,871	25,100	0	25,100	0	25,100
43 0740 SURPLUS PROPERTY SALES	3,497	13,750	-8,250	5,500	-11,750	2,000
43 0790 MISCELLANEOUS INCOME	31,537	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	42,136	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	197,025	109,524	0	109,524	0	109,524
43 0910 SALARY REIMBURSEMENTS	21,853	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	-28,865	0	0	0	0	0
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TOTAL RECEIPTS	10,390,883	10,334,620	-8,250	10,326,370	-11,750	10,322,870
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**Summary by Account**  
**16055 University of North Carolina at Asheville**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
NET APPROPRIATION	25,610,682	27,090,900	597,390	27,688,290	1,539,556	28,630,456

**Position Counts  
Summary by Purpose**

**16055 University of North Carolina at Asheville**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	226.00	238.42	.00	238.42	.00	238.42
0102 SUMMER TERM INSTRUCTION	4.50	4.50	.00	4.50	.00	4.50
0103 NONCREDIT AND RECEIPTS	.50	.05	.00	.05	.00	.05
0142 COMMUNITY SERVICES	39.61	43.52	9.50	53.02	9.50	53.02
0151 LIBRARIES	24.88	25.57	.00	25.57	.00	25.57
0152 GENERAL ACADEMIC SUPPORT	21.50	24.30	.00	24.30	.00	24.30
0160 STUDENT SERVICES	41.88	49.48	.00	49.48	.00	49.48
0170 INSTITUTIONAL SUPPORT	64.77	65.54	.00	65.54	.00	65.54
0180 PHYSICAL PLANT OPERATION	94.70	105.86	4.10	109.96	16.30	122.16
TOTAL REQUIREMENTS	518.34	557.24	13.60	570.84	25.80	583.04

**Position Counts  
Summary by Account**

**16055 University of North Carolina at Asheville**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	69.26	79.00	.00	79.00	.00	79.00
53 1210 SPA REGULAR SALARIES	247.41	256.75	.00	256.75	.00	256.75
53 1310 EPA ACADEMIC SALARIES	201.67	210.99	.00	210.99	.00	210.99
53 8348 RES-ARBORETUM BONSAI GRD	.00	.00	1.70	1.70	1.70	1.70
53 8349 RES-ARBORETUM ENTRY ROAD	.00	.00	3.80	3.80	3.80	3.80
53 8350 RES-ARBORETUM GATEWAY CT	.00	.00	4.00	4.00	4.00	4.00
53 8351 RES-NC ARBORETUM	.00	3.00	.00	3.00	.00	3.00
53 8377 RES HIGHSMITH CTR BUILDI	.00	4.50	.00	4.50	.00	4.50
53 8378 RES CARMICHAEL BUILDING	.00	3.00	.40	3.40	.40	3.40
53 8379 RES PHYSICAL PLANT BUILD	.00	.00	3.70	3.70	3.70	3.70
53 8380 RES SCIENCE/MULTIMEDIA B	.00	.00	.00	.00	12.20	12.20
TOTAL REQUIREMENTS	518.34	557.24	13.60	570.84	25.80	583.04

## Fund Detail

### 16055 University of North Carolina at Asheville

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	185,339	183,034	0	183,034	0	183,034
53 1210 SPA REGULAR SALARIES	678,895	670,702	0	670,702	0	670,702
53 1230 SPA PREMIUM PAYMENTS	0	662	0	662	0	662
53 1270 SPA LONGEVITY PAYMENTS	8,542	10,689	-1,754	8,935	-238	10,451
53 1310 EPA ACADEMIC SALARIES	11,074,004	12,418,183	0	12,418,183	0	12,418,183
53 1340 EPA TEACHERS ON LOAN	300	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	23,943	19,499	0	19,499	0	19,499
53 1450 STUDENT REGULAR WAGES	83,741	64,819	0	64,819	0	64,819
53 1550 UNEMPLOYMENT COMPENSATN	8,656	0	0	0	0	0
53 1560 WORKER'S COMP BENEFITS	22,674	3,000	0	3,000	0	3,000
53 1590 OTHER PERSONNEL PAYMENTS	13,000	0	0	0	0	0
53 1810 SOCIAL SECURITY	876,045	1,011,016	0	1,011,016	0	1,011,016
53 1820 STATE RETIREMENT	102,723	286,211	0	286,211	0	286,211
53 1830 MEDICAL INSURANCE	741,536	814,083	0	814,083	0	814,083
53 1870 TIAA OPTIONAL RETIREMENT	824,506	859,992	0	859,992	0	859,992
53 1950 HONORARIUMS	17,425	0	0	0	0	0
53 1970 ACADEMIC SERVICES	1,000	23,400	0	23,400	0	23,400
53 1990 OTHER CONTRACTED SERVICE	55,153	0	0	0	0	0
TOTAL PERSONAL SERVICES	14,717,482	16,365,290	-1,754	16,363,536	-238	16,365,052
53 2000 SUPPLIES AND MATERIALS	157,663	256,377	0	256,377	0	256,377
TOTAL SUPPLIES AND MATERIALS	157,663	256,377	0	256,377	0	256,377
53 3000 CURRENT OBLIGATIONS	345,200	281,763	0	281,763	0	281,763
TOTAL CURRENT OBLIGATIONS	345,200	281,763	0	281,763	0	281,763
53 4000 FIXED CHARGES & EXPENSES	65,958	18,598	0	18,598	0	18,598
TOTAL FIXED CHARGES & EXPENSES	65,958	18,598	0	18,598	0	18,598
53 5000 CAPITAL OUTLAY	986,199	503,908	0	503,908	0	503,908
53 5600 LIBRARY BOOKS & JOURNALS	36,239	0	0	0	0	0
TOTAL CAPITAL OUTLAY	1,022,438	503,908	0	503,908	0	503,908
53 8297 TRANSFER TO OSC-DCAP	16,918	5,620	0	5,620	0	5,620
TOTAL TRANSFERS, NON-OPERATING	16,918	5,620	0	5,620	0	5,620

## Fund Detail

### 16055 University of North Carolina at Asheville

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	16,325,659	17,431,556	-1,754	17,429,802	-238	17,431,318
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ESTIMATED RECEIPTS						
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43 0185 EDUCATION & TECH FEE	367,229	305,455	0	305,455	0	305,455
43 0194 TESTING FEES	195	0	0	0	0	0
43 0199 OTHER SPECIAL FEES	425	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	114,481	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	323	0	0	0	0	0
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TOTAL RECEIPTS	482,653	305,455	0	305,455	0	305,455
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NET APPROPRIATION	15,843,006	17,126,101	-1,754	17,124,347	-238	17,125,863

## Fund Detail

### 16055 University of North Carolina at Asheville

0102 Summer Term Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1310 EPA ACADEMIC SALARIES	259,241	248,646	0	248,646	0	248,646
53 1410 NON-STUDENT REGULAR WAGE	484	600	0	600	0	600
53 1450 STUDENT REGULAR WAGES	1,707	424	0	424	0	424
53 1810 SOCIAL SECURITY	19,859	18,482	0	18,482	0	18,482
53 1820 STATE RETIREMENT	1,556	4,478	0	4,478	0	4,478
53 1830 MEDICAL INSURANCE	0	15,444	0	15,444	0	15,444
53 1870 TIAA OPTIONAL RETIREMENT	11,387	21,724	0	21,724	0	21,724
53 1950 HONORARIUMS	1,000	0	0	0	0	0
53 1970 ACADEMIC SERVICES	0	1,980	0	1,980	0	1,980
53 1990 OTHER CONTRACTED SERVICE	731	415	0	415	0	415
TOTAL PERSONAL SERVICES	295,965	312,193	0	312,193	0	312,193
53 2000 SUPPLIES AND MATERIALS	17,219	12,500	0	12,500	0	12,500
TOTAL SUPPLIES AND MATERIALS	17,219	12,500	0	12,500	0	12,500
53 3000 CURRENT OBLIGATIONS	44,266	20,731	0	20,731	0	20,731
TOTAL CURRENT OBLIGATIONS	44,266	20,731	0	20,731	0	20,731
53 4000 FIXED CHARGES & EXPENSES	2,931	1,901	0	1,901	0	1,901
TOTAL FIXED CHARGES & EXPENSES	2,931	1,901	0	1,901	0	1,901
53 5000 CAPITAL OUTLAY	8,378	53,205	0	53,205	0	53,205
TOTAL CAPITAL OUTLAY	8,378	53,205	0	53,205	0	53,205
TOTAL REQUIREMENTS	368,759	400,530	0	400,530	0	400,530

## Fund Detail

### 16055 University of North Carolina at Asheville

0102 Summer Term Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	127,920	146,952	0	146,952	0	146,952
43 0113 RES OLD CIT TUI WAV	-66	0	0	0	0	0
43 0121 NONRESIDENT TUITION	88,422	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	17,549	15,179	0	15,179	0	15,179
43 0890 OTHER INTERTRANSFERS	0	400	0	400	0	400
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TOTAL RECEIPTS	233,825	267,129	0	267,129	0	267,129
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NET APPROPRIATION	134,934	133,401	0	133,401	0	133,401



## Fund Detail

### 16055 University of North Carolina at Asheville

0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1210 SPA REGULAR SALARIES	15,401	16,000	0	16,000	0	16,000
53 1270 SPA LONGEVITY PAYMENTS	330	350	0	350	0	350
53 1310 EPA ACADEMIC SALARIES	0	2,587	0	2,587	0	2,587
53 1810 SOCIAL SECURITY	5,596	1,813	0	1,813	0	1,813
53 1820 STATE RETIREMENT	841	951	0	951	0	951
53 1830 MEDICAL INSURANCE	3,306	1,716	0	1,716	0	1,716
53 1870 TIAA OPTIONAL RETIREMENT	1,962	4	0	4	0	4
53 1950 HONORARIUMS	175	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	58,340	7,500	0	7,500	0	7,500
<b>TOTAL PERSONAL SERVICES</b>	<b>85,951</b>	<b>30,921</b>	<b>0</b>	<b>30,921</b>	<b>0</b>	<b>30,921</b>
53 2000 SUPPLIES AND MATERIALS	27,014	27	0	27	0	27
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>27,014</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>27</b>
53 3000 CURRENT OBLIGATIONS	17,748	1,530	0	1,530	0	1,530
<b>TOTAL CURRENT OBLIGATIONS</b>	<b>17,748</b>	<b>1,530</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>1,530</b>
53 4000 FIXED CHARGES & EXPENSES	850	0	0	0	0	0
<b>TOTAL FIXED CHARGES &amp; EXPENSES</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>	<b>131,563</b>	<b>32,478</b>	<b>0</b>	<b>32,478</b>	<b>0</b>	<b>32,478</b>
ESTIMATED RECEIPTS						
43 0131 EXTENSION INSTRU FEES	142,345	32,478	0	32,478	0	32,478
<b>TOTAL RECEIPTS</b>	<b>142,345</b>	<b>32,478</b>	<b>0</b>	<b>32,478</b>	<b>0</b>	<b>32,478</b>

## Fund Detail

### 16055 University of North Carolina at Asheville

0103 NonCredit and Receipts Supported Instruction

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
NET APPROPRIATION	-10,782	0	0	0	0	0

## Fund Detail

### 16055 University of North Carolina at Asheville 0142 Community Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	520,335	533,619	0	533,619	0	533,619
53 1210 SPA REGULAR SALARIES	806,755	887,734	0	887,734	0	887,734
53 1220 SPA OVERTIME PAYMENTS	1,466	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	2,823	2,000	0	2,000	0	2,000
53 1270 SPA LONGEVITY PAYMENTS	2,601	2,279	3,133	5,412	4,431	6,710
53 1410 NON-STUDENT REGULAR WAGE	57,201	8,544	0	8,544	0	8,544
53 1450 STUDENT REGULAR WAGES	0	500	0	500	0	500
53 1560 WORKER'S COMP BENEFITS	730	0	0	0	0	0
53 1810 SOCIAL SECURITY	101,371	110,335	0	110,335	0	110,335
53 1820 STATE RETIREMENT	30,525	55,416	0	55,416	0	55,416
53 1830 MEDICAL INSURANCE	123,643	149,632	0	149,632	0	149,632
53 1870 TIAA OPTIONAL RETIREMENT	37,939	35,908	0	35,908	0	35,908
53 1880 LAW OFFICERS' RETIREMENT	3,119	9,510	0	9,510	0	9,510
TOTAL PERSONAL SERVICES	1,688,508	1,795,477	3,133	1,798,610	4,431	1,799,908
53 2000 SUPPLIES AND MATERIALS	124,905	79,838	1,153	80,991	1,153	80,991
TOTAL SUPPLIES AND MATERIALS	124,905	79,838	1,153	80,991	1,153	80,991
53 3000 CURRENT OBLIGATIONS	176,115	132,889	0	132,889	0	132,889
53 3300 UTILITIES	75,923	85,664	0	85,664	0	85,664
TOTAL CURRENT OBLIGATIONS	252,038	218,553	0	218,553	0	218,553
53 4000 FIXED CHARGES & EXPENSES	38,821	28,537	0	28,537	0	28,537
TOTAL FIXED CHARGES & EXPENSES	38,821	28,537	0	28,537	0	28,537
53 5000 CAPITAL OUTLAY	61,202	7,028	-13,308	-6,280	4,192	11,220
TOTAL CAPITAL OUTLAY	61,202	7,028	-13,308	-6,280	4,192	11,220
53 8297 TRANSFER TO OSC-DCAP	1,424	300	0	300	0	300
53 8348 RES-ARBORETUM BONSAI GRD	0	0	82,968	82,968	65,298	65,298
53 8349 RES-ARBORETUM ENTRY ROAD	0	0	172,269	172,269	150,635	150,635
53 8350 RES-ARBORETUM GATEWAY CT	0	0	51,485	51,485	171,549	171,549
53 8351 RES-NC ARBORETUM	0	111,240	0	111,240	0	111,240
TOTAL TRANSFERS, NON-OPERATING	1,424	111,540	306,722	418,262	387,482	499,022

## Fund Detail

### 16055 University of North Carolina at Asheville

0142 Community Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	2,166,898	2,240,973	297,700	2,538,673	397,258	2,638,231
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ESTIMATED RECEIPTS						
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43 0730 RENTAL & LEASE INCOME	4,000	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	2,296	2,750	-1,950	800	-750	2,000
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TOTAL RECEIPTS	6,296	2,750	-1,950	800	-750	2,000
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NET APPROPRIATION	2,160,602	2,238,223	299,650	2,537,873	398,008	2,636,231

## Fund Detail

### 16055 University of North Carolina at Asheville

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	304,375	466,178	0	466,178	0	466,178
53 1210 SPA REGULAR SALARIES	370,568	340,548	0	340,548	0	340,548
53 1230 SPA PREMIUM PAYMENTS	1,310	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	7,087	7,812	-882	6,930	-400	7,412
53 1410 NON-STUDENT REGULAR WAGE	3,438	87	0	87	0	87
53 1450 STUDENT REGULAR WAGES	73,452	60,132	0	60,132	0	60,132
53 1810 SOCIAL SECURITY	52,119	62,178	0	62,178	0	62,178
53 1820 STATE RETIREMENT	14,602	35,679	0	35,679	0	35,679
53 1830 MEDICAL INSURANCE	61,470	83,672	0	83,672	0	83,672
53 1870 TIAA OPTIONAL RETIREMENT	16,338	19,478	0	19,478	0	19,478
TOTAL PERSONAL SERVICES	924,759	1,077,318	-882	1,076,436	-400	1,076,918
53 2000 SUPPLIES AND MATERIALS	14,992	-13,009	0	-13,009	0	-13,009
TOTAL SUPPLIES AND MATERIALS	14,992	-13,009	0	-13,009	0	-13,009
53 3000 CURRENT OBLIGATIONS	39,680	70,619	0	70,619	0	70,619
TOTAL CURRENT OBLIGATIONS	39,680	70,619	0	70,619	0	70,619
53 4000 FIXED CHARGES & EXPENSES	8,374	19,374	0	19,374	0	19,374
TOTAL FIXED CHARGES & EXPENSES	8,374	19,374	0	19,374	0	19,374
53 5000 CAPITAL OUTLAY	90,633	34,648	0	34,648	0	34,648
53 5600 LIBRARY BOOKS & JOURNALS	803,735	671,225	40,945	712,170	62,424	733,649
TOTAL CAPITAL OUTLAY	894,368	705,873	40,945	746,818	62,424	768,297
53 8290 OTHER INTER-TRANSFERS	0	13,124	0	13,124	0	13,124
53 8292 OTHER INTERTRANSFERS	24,170	4,581	0	4,581	0	4,581
53 8297 TRANSFER TO OSC-DCAP	1,061	500	0	500	0	500
53 8411 TRANSFER TO GENERAL FUND	72,298	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	97,529	18,205	0	18,205	0	18,205

## Fund Detail

### 16055 University of North Carolina at Asheville

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	1,979,702	1,878,380	40,063	1,918,443	62,024	1,940,404
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ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REVENUE	16	24,161	0	24,161	0	24,161
43 0400 SALES AND SERVICES	488	0	0	0	0	0
43 0490 MISCELLANEOUS REVENUES	126	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	30,162	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	42,136	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	28,936	28,859	0	28,859	0	28,859
43 0910 SALARY REIMBURSEMENTS	21,530	0	0	0	0	0
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TOTAL RECEIPTS	123,394	53,020	0	53,020	0	53,020
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NET APPROPRIATION	1,856,308	1,825,360	40,063	1,865,423	62,024	1,887,384

## Fund Detail

### 16055 University of North Carolina at Asheville

0152 General Academic Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	423,003	640,386	0	640,386	0	640,386
53 1210 SPA REGULAR SALARIES	491,878	498,675	0	498,675	0	498,675
53 1230 SPA PREMIUM PAYMENTS	2,460	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	9,992	9,876	789	10,665	2,641	12,517
53 1410 NON-STUDENT REGULAR WAGE	28,855	12,796	0	12,796	0	12,796
53 1450 STUDENT REGULAR WAGES	113,064	77,023	0	77,023	0	77,023
53 1810 SOCIAL SECURITY	70,910	88,872	0	88,872	0	88,872
53 1820 STATE RETIREMENT	24,343	53,099	0	53,099	0	53,099
53 1830 MEDICAL INSURANCE	50,117	73,846	0	73,846	0	73,846
53 1870 TIAA OPTIONAL RETIREMENT	15,831	19,249	0	19,249	0	19,249
53 1920 CONSULTANT FEES	0	4,978	0	4,978	0	4,978
53 1950 HONORARIUMS	11,475	16,530	0	16,530	0	16,530
53 1990 OTHER CONTRACTED SERVICE	6,506	24,430	0	24,430	0	24,430
TOTAL PERSONAL SERVICES	1,248,434	1,519,760	789	1,520,549	2,641	1,522,401
53 2000 SUPPLIES AND MATERIALS	37,161	156,718	0	156,718	0	156,718
TOTAL SUPPLIES AND MATERIALS	37,161	156,718	0	156,718	0	156,718
53 3000 CURRENT OBLIGATIONS	97,602	68,505	0	68,505	0	68,505
TOTAL CURRENT OBLIGATIONS	97,602	68,505	0	68,505	0	68,505
53 4000 FIXED CHARGES & EXPENSES	30,754	41,192	0	41,192	0	41,192
TOTAL FIXED CHARGES & EXPENSES	30,754	41,192	0	41,192	0	41,192
53 5000 CAPITAL OUTLAY	136,612	39,809	0	39,809	0	39,809
TOTAL CAPITAL OUTLAY	136,612	39,809	0	39,809	0	39,809
53 8297 TRANSFER TO OSC-DCAP	813	494	0	494	0	494
TOTAL TRANSFERS, NON-OPERATING	813	494	0	494	0	494

## Fund Detail

### 16055 University of North Carolina at Asheville

0152 General Academic Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	1,551,376	1,826,478	789	1,827,267	2,641	1,829,119
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ESTIMATED RECEIPTS						
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43 0890 OTHER INTERTRANSFERS	2,684	2,700	0	2,700	0	2,700
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TOTAL RECEIPTS	2,684	2,700	0	2,700	0	2,700
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NET APPROPRIATION	1,548,692	1,823,778	789	1,824,567	2,641	1,826,419



## Fund Detail

### 16055 University of North Carolina at Asheville

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	769,179	863,434	0	863,434	0	863,434
53 1210 SPA REGULAR SALARIES	738,714	836,297	0	836,297	0	836,297
53 1270 SPA LONGEVITY PAYMENTS	10,199	10,080	-1,997	8,083	-1,997	8,083
53 1410 NON-STUDENT REGULAR WAGE	56,750	25,168	0	25,168	0	25,168
53 1450 STUDENT REGULAR WAGES	36,995	25,202	0	25,202	0	25,202
53 1560 WORKER'S COMP BENEFITS	199	0	0	0	0	0
53 1810 SOCIAL SECURITY	115,989	128,141	0	128,141	0	128,141
53 1820 STATE RETIREMENT	42,412	114,562	0	114,562	0	114,562
53 1830 MEDICAL INSURANCE	129,446	164,141	0	164,141	0	164,141
53 1870 TIAA OPTIONAL RETIREMENT	28,118	35,776	0	35,776	0	35,776
53 1950 HONORARIUMS	300	432	0	432	0	432
53 1990 OTHER CONTRACTED SERVICE	5,244	19,692	0	19,692	0	19,692
TOTAL PERSONAL SERVICES	1,933,545	2,222,925	-1,997	2,220,928	-1,997	2,220,928
53 2000 SUPPLIES AND MATERIALS	24,221	99,190	0	99,190	0	99,190
TOTAL SUPPLIES AND MATERIALS	24,221	99,190	0	99,190	0	99,190
53 3000 CURRENT OBLIGATIONS	276,886	194,342	0	194,342	0	194,342
TOTAL CURRENT OBLIGATIONS	276,886	194,342	0	194,342	0	194,342
53 4000 FIXED CHARGES & EXPENSES	53,456	71,597	0	71,597	0	71,597
TOTAL FIXED CHARGES & EXPENSES	53,456	71,597	0	71,597	0	71,597
53 5000 CAPITAL OUTLAY	115,563	136,993	0	136,993	0	136,993
TOTAL CAPITAL OUTLAY	115,563	136,993	0	136,993	0	136,993
53 8297 TRANSFER TO OSC-DCAP	1,489	906	0	906	0	906
TOTAL TRANSFERS, NON-OPERATING	1,489	906	0	906	0	906

## Fund Detail

### 16055 University of North Carolina at Asheville

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	2,405,160	2,725,953	-1,997	2,723,956	-1,997	2,723,956
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ESTIMATED RECEIPTS						
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43 0140 APPLICATION FEES	186,940	151,158	0	151,158	0	151,158
43 0190 SPECIAL FEES	13,551	13,937	0	13,937	0	13,937
43 0240 FED CONTR & GRANT	13,202	10,400	0	10,400	0	10,400
43 0400 SALES AND SERVICES	48	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	1,895	25,790	0	25,790	0	25,790
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TOTAL RECEIPTS	215,636	201,285	0	201,285	0	201,285
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NET APPROPRIATION	2,189,524	2,524,668	-1,997	2,522,671	-1,997	2,522,671

## Fund Detail

### 16055 University of North Carolina at Asheville

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,350,490	1,495,276	0	1,495,276	0	1,495,276
53 1210 SPA REGULAR SALARIES	1,537,536	1,648,916	0	1,648,916	0	1,648,916
53 1230 SPA PREMIUM PAYMENTS	204	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	23,175	26,035	3,311	29,346	6,027	32,062
53 1410 NON-STUDENT REGULAR WAGE	7,463	18,169	0	18,169	0	18,169
53 1450 STUDENT REGULAR WAGES	7,810	2,401	0	2,401	0	2,401
53 1550 UNEMPLOYMENT COMPENSATN	18,432	10,000	0	10,000	0	10,000
53 1560 WORKER'S COMP BENEFITS	5,230	19,811	0	19,811	0	19,811
53 1810 SOCIAL SECURITY	205,677	233,603	0	233,603	0	233,603
53 1820 STATE RETIREMENT	77,988	140,210	0	140,210	0	140,210
53 1830 MEDICAL INSURANCE	209,579	235,389	0	235,389	0	235,389
53 1870 TIAA OPTIONAL RETIREMENT	59,515	58,329	0	58,329	0	58,329
53 1880 LAW OFFICERS' RETIREMENT	1,016	0	0	0	0	0
53 1910 LEGAL & ACCOUNTING FEES	3,790	0	0	0	0	0
53 1920 CONSULTANT FEES	0	1,000	0	1,000	0	1,000
53 1950 HONORARIUMS	545	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	3,579	727	0	727	0	727
<b>TOTAL PERSONAL SERVICES</b>	<b>3,512,029</b>	<b>3,889,866</b>	<b>3,311</b>	<b>3,893,177</b>	<b>6,027</b>	<b>3,895,893</b>
53 2000 SUPPLIES AND MATERIALS	60,750	36,792	0	36,792	0	36,792
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>60,750</b>	<b>36,792</b>	<b>0</b>	<b>36,792</b>	<b>0</b>	<b>36,792</b>
53 3000 CURRENT OBLIGATIONS	575,799	345,463	0	345,463	0	345,463
<b>TOTAL CURRENT OBLIGATIONS</b>	<b>575,799</b>	<b>345,463</b>	<b>0</b>	<b>345,463</b>	<b>0</b>	<b>345,463</b>
53 4000 FIXED CHARGES & EXPENSES	241,053	117,543	0	117,543	0	117,543
<b>TOTAL FIXED CHARGES &amp; EXPENSES</b>	<b>241,053</b>	<b>117,543</b>	<b>0</b>	<b>117,543</b>	<b>0</b>	<b>117,543</b>
53 5000 CAPITAL OUTLAY	455,855	51,644	0	51,644	0	51,644
<b>TOTAL CAPITAL OUTLAY</b>	<b>455,855</b>	<b>51,644</b>	<b>0</b>	<b>51,644</b>	<b>0</b>	<b>51,644</b>
53 8297 TRANSFER TO OSC-DCAP	4,340	1,524	0	1,524	0	1,524
53 8700 RECEIVABLES WRITTEN OFF	49,941	0	0	0	0	0
<b>TOTAL TRANSFERS, NON-OPERATING</b>	<b>54,281</b>	<b>1,524</b>	<b>0</b>	<b>1,524</b>	<b>0</b>	<b>1,524</b>

## Fund Detail

### 16055 University of North Carolina at Asheville

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	4,899,767	4,442,832	3,311	4,446,143	6,027	4,448,859
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ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REVENUE	0	4,687	0	4,687	0	4,687
43 0710 BAD REC COLLECTED	-2	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	1,375	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	11,448	11,448	0	11,448	0	11,448
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TOTAL RECEIPTS	12,821	16,135	0	16,135	0	16,135
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NET APPROPRIATION	4,886,946	4,426,697	3,311	4,430,008	6,027	4,432,724

## Fund Detail

### 16055 University of North Carolina at Asheville 0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	201,807	189,969	0	189,969	0	189,969
53 1210 SPA REGULAR SALARIES	2,234,312	2,428,778	0	2,428,778	0	2,428,778
53 1220 SPA OVERTIME PAYMENTS	1,764	2,000	0	2,000	0	2,000
53 1230 SPA PREMIUM PAYMENTS	63,793	21,842	0	21,842	0	21,842
53 1270 SPA LONGEVITY PAYMENTS	22,453	25,224	-15	25,209	4,619	29,843
53 1410 NON-STUDENT REGULAR WAGE	7,637	18,590	0	18,590	0	18,590
53 1450 STUDENT REGULAR WAGES	44,975	13,827	0	13,827	0	13,827
53 1560 WORKER'S COMP BENEFITS	43,081	163,189	0	163,189	0	163,189
53 1570 RETIREMENT SUPPLEMENTS	8,224	8,224	0	8,224	0	8,224
53 1810 SOCIAL SECURITY	188,528	213,304	0	213,304	0	213,304
53 1820 STATE RETIREMENT	73,227	138,860	0	138,860	0	138,860
53 1830 MEDICAL INSURANCE	305,657	343,299	0	343,299	0	343,299
53 1870 TIAA OPTIONAL RETIREMENT	22,671	23,730	0	23,730	0	23,730
53 1880 LAW OFFICERS' RETIREMENT	6,183	25,742	0	25,742	0	25,742
TOTAL PERSONAL SERVICES	3,224,312	3,616,578	-15	3,616,563	4,619	3,621,197
53 2000 SUPPLIES AND MATERIALS	248,742	250,262	34	250,296	34	250,296
TOTAL SUPPLIES AND MATERIALS	248,742	250,262	34	250,296	34	250,296
53 3000 CURRENT OBLIGATIONS	161,404	96,839	0	96,839	0	96,839
53 3300 UTILITIES	1,335,319	1,289,326	117,404	1,406,730	154,189	1,443,515
TOTAL CURRENT OBLIGATIONS	1,496,723	1,386,165	117,404	1,503,569	154,189	1,540,354
53 4000 FIXED CHARGES & EXPENSES	42,146	20,551	0	20,551	0	20,551
TOTAL FIXED CHARGES & EXPENSES	42,146	20,551	0	20,551	0	20,551
53 5000 CAPITAL OUTLAY	195,401	77,451	-83,919	-6,468	-194,500	-117,049
TOTAL CAPITAL OUTLAY	195,401	77,451	-83,919	-6,468	-194,500	-117,049
53 8297 TRANSFER TO OSC-DCAP	2,920	1,026	0	1,026	0	1,026
53 8373 RES VIVIAN STREET BUILDI	0	16,688	-16,688	0	-16,688	0
53 8377 RES HIGHSMITH CTR BUILDI	0	230,678	0	230,678	0	230,678
53 8378 RES CARMICHAEL BUILDING	0	69,254	112,919	182,173	126,402	195,656
53 8379 RES PHYSICAL PLANT BUILD	0	0	121,293	121,293	210,012	210,012
53 8380 RES SCIENCE/MULTIMEDIA B	0	0	0	0	778,023	778,023
TOTAL TRANSFERS, NON-OPERATING	2,920	317,646	217,524	535,170	1,097,749	1,415,395

## Fund Detail

### 16055 University of North Carolina at Asheville

0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	5,210,244	5,668,653	251,028	5,919,681	1,062,091	6,730,744
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ESTIMATED RECEIPTS						
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43 0320 PHYSICAL PLANT REVENUES	39,557	56,175	0	56,175	0	56,175
43 0350 UTILITY SERVICE REVENUE	306,679	204,107	0	204,107	0	204,107
43 0390 OTHER SUPPORTING REVENUE	0	2,292	0	2,292	0	2,292
43 0730 RENTAL & LEASE INCOME	53,871	25,100	0	25,100	0	25,100
43 0740 SURPLUS PROPERTY SALES	1,201	11,000	-6,300	4,700	-11,000	0
43 0890 OTHER INTERTRANSFERS	37,581	40,327	0	40,327	0	40,327
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TOTAL RECEIPTS	438,889	339,001	-6,300	332,701	-11,000	328,001
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NET APPROPRIATION	4,771,355	5,329,652	257,328	5,586,980	1,073,091	6,402,743

## Fund Detail

### 16055 University of North Carolina at Asheville

0230 Student Financial Aid

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	219,250	221,968	0	221,968	0	221,968
53 6581 UNC CAMPUS SCHOLARSHIPS	575,420	290,348	0	290,348	0	290,348
53 6590 OTHER EDUCATIONAL AWARDS	0	250,000	0	250,000	0	250,000
TOTAL GRANTS, STATE AID, SUBSIDY	794,670	762,316	0	762,316	0	762,316
53 8150 WORK STUDY TRANSFERS	21,433	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	9,116	15,371	0	15,371	0	15,371
TOTAL TRANSFERS, NON-OPERATING	30,549	15,371	0	15,371	0	15,371
TOTAL REQUIREMENTS	825,219	777,687	0	777,687	0	777,687
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	825,219	777,687	0	777,687	0	777,687

## Fund Detail

### 16055 University of North Carolina at Asheville

0252 Other Reserves

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8191 TFR APPR-BUD FLEXIBILITY	21,797	0	0	0	0	0
53 8291 DISASTER RELIEF RESERVE	115,421	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	137,218	0	0	0	0	0
TOTAL REQUIREMENTS	137,218	0	0	0	0	0
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	137,218	0	0	0	0	0



## Fund Detail

### 16055 University of North Carolina at Asheville

0990 Multi-Activity

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	4,288,364	5,000,344	0	5,000,344	0	5,000,344
43 0112 RES STAFF TUI WAV	-3,971	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-7,366	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	36,731	15,600	0	15,600	0	15,600
43 0121 NONRESIDENT TUITION	4,449,518	4,115,667	0	4,115,667	0	4,115,667
43 0122 NONRES SPEC TAL WAV	-14,178	-19,555	0	-19,555	0	-19,555
43 0126 NONRES SPEC ACAD FEE	12,107	2,611	0	2,611	0	2,611
43 0940 CHANGE IN RECEIVABLES	-28,865	0	0	0	0	0
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TOTAL RECEIPTS	8,732,340	9,114,667	0	9,114,667	0	9,114,667
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NET APPROPRIATION	-8,732,340	-9,114,667	0	-9,114,667	0	-9,114,667

## Summary by Purpose

### 16060 University of North Carolina at Wilmington

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	47,830,922	53,387,035	2,892	53,389,927	2,892	53,389,927
0102 SUMMER TERM INSTRUCTION	2,606,558	2,668,904	120	2,669,024	120	2,669,024
0103 NONCREDIT AND RECEIPTS	137,299	512,138	467	512,605	467	512,605
0110 ORGANIZED RESEARCH	1,720,241	3,716,589	-7,828	3,708,761	-17,728	3,698,861
0142 COMMUNITY SERVICES	566,501	979,523	1,600	981,123	1,600	981,123
0151 LIBRARIES	3,980,265	4,140,164	105,802	4,245,966	160,356	4,300,520
0152 GENERAL ACADEMIC SUPPORT	5,528,375	6,274,145	4,577	6,278,722	4,577	6,278,722
0160 STUDENT SERVICES	4,164,911	4,428,321	3,192	4,431,513	3,192	4,431,513
0170 INSTITUTIONAL SUPPORT	12,230,682	13,620,853	7,843	13,628,696	7,843	13,628,696
0180 PHYSICAL PLANT OPERATION	14,556,131	15,542,870	1,731,781	17,274,651	3,421,903	18,964,773
0230 STUDENT FINANCIAL AID	1,814,812	1,832,108	0	1,832,108	0	1,832,108
0252 OTHER RESERVES	261,757	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>95,398,454</b>	<b>107,102,650</b>	<b>1,850,446</b>	<b>108,953,096</b>	<b>3,585,222</b>	<b>110,687,872</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	385,142	179,511	0	179,511	0	179,511
0102 SUMMER TERM INSTRUCTION	2,593,933	2,651,573	120	2,651,693	120	2,651,693
0103 NONCREDIT AND RECEIPTS	86,095	498,937	467	499,404	467	499,404
0110 ORGANIZED RESEARCH	7,900	9,000	-4,000	5,000	-5,600	3,400
0142 COMMUNITY SERVICES	161,453	720,348	0	720,348	0	720,348
0151 LIBRARIES	85,800	61,300	0	61,300	0	61,300
0152 GENERAL ACADEMIC SUPPORT	3,484,766	3,491,937	0	3,491,937	0	3,491,937
0160 STUDENT SERVICES	748,343	553,801	0	553,801	0	553,801
0170 INSTITUTIONAL SUPPORT	102,860	3,242	0	3,242	0	3,242
0180 PHYSICAL PLANT OPERATION	1,336,197	1,064,713	123,000	1,187,713	123,000	1,187,713
0990 MULTI-ACTIVITY	28,202,421	33,483,001	0	33,483,001	0	33,483,001
<b>TOTAL RECEIPTS</b>	<b>37,194,910</b>	<b>42,717,363</b>	<b>119,587</b>	<b>42,836,950</b>	<b>117,987</b>	<b>42,835,350</b>
<b>NET APPROPRIATION</b>	<b>58,203,544</b>	<b>64,385,287</b>	<b>1,730,859</b>	<b>66,116,146</b>	<b>3,467,235</b>	<b>67,852,522</b>

## Summary by Account

### 16060 University of North Carolina at Wilmington

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	7,235,492	8,096,045	0	8,096,045	0	8,096,045
53 1140 EPA EMPLOYEES ON LOAN	700	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	17,103,613	18,781,910	0	18,781,910	0	18,781,910
53 1220 SPA OVERTIME PAYMENTS	303,501	131,425	475	131,900	475	131,900
53 1230 SPA PREMIUM PAYMENTS	113,869	113,241	0	113,241	0	113,241
53 1232 SPA SHIFT DIFFERENTIAL	0	1,363	0	1,363	0	1,363
53 1240 SPA EMPLOYEES ON LOAN	1,300	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	185,179	161,184	28,676	189,860	28,676	189,860
53 1310 EPA ACADEMIC SALARIES	36,593,961	41,252,384	0	41,252,384	0	41,252,384
53 1340 EPA TEACHERS ON LOAN	53,325	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	453,012	270,453	0	270,453	0	270,453
53 1450 STUDENT REGULAR WAGE	731,028	697,331	0	697,331	0	697,331
53 1550 UNEMPLOYMENT COMPENSATN	45,167	20,000	0	20,000	0	20,000
53 1560 WORKER'S COMP BENEFITS	114,952	31,200	0	31,200	0	31,200
53 1569 3RD PARTY WC COSTS	11,495	0	0	0	0	0
53 1580 DISABILITY BENEFITS	87,249	11,291	0	11,291	0	11,291
53 1590 OTHER PERSONNEL PAYMENTS	6,500	0	0	0	0	0
53 1700 BOARD MEMBER PAYMENTS	2,325	2,773	0	2,773	0	2,773
53 1810 SOCIAL SECURITY	4,443,295	5,198,923	0	5,198,923	0	5,198,923
53 1820 STATE RETIREMENT	976,774	2,563,757	0	2,563,757	0	2,563,757
53 1830 MEDICAL INSURANCE	3,731,372	4,721,434	0	4,721,434	0	4,721,434
53 1870 TIAA OPTIONAL RETIREMENT	2,729,694	2,379,836	0	2,379,836	0	2,379,836
53 1880 LAW OFFICERS' RETIREMENT	57,728	96,005	0	96,005	0	96,005
53 1910 LEGAL & ACCOUNTING FEES	1,206	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	12,918	0	0	0	0	0
53 1950 HONORARIUMS	30,641	5,497	0	5,497	0	5,497
53 1970 ACADEMIC SERVICES	0	50,000	0	50,000	0	50,000
53 1980 RESCH CONTRACT SERV	65,000	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	500,771	362,536	0	362,536	0	362,536
<b>TOTAL PERSONAL SERVICES</b>	<b>75,592,067</b>	<b>84,948,588</b>	<b>29,151</b>	<b>84,977,739</b>	<b>29,151</b>	<b>84,977,739</b>
53 2000 SUPPLIES AND MATERIALS	1,984,907	2,463,854	0	2,463,854	0	2,463,854
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>1,984,907</b>	<b>2,463,854</b>	<b>0</b>	<b>2,463,854</b>	<b>0</b>	<b>2,463,854</b>
53 3000 CURRENT OBLIGATIONS	4,468,171	5,591,407	0	5,591,407	0	5,591,407
53 3300 UTILITIES	5,239,884	5,340,585	227,960	5,568,545	429,572	5,770,157

## Summary by Account

### 16060 University of North Carolina at Wilmington

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL CURRENT OBLIGATIONS	9,708,055	10,931,992	227,960	11,159,952	429,572	11,361,564
53 4000 FIXED CHARGES & EXPENSES	1,875,599	2,049,794	0	2,049,794	0	2,049,794
TOTAL FIXED CHARGES & EXPENSES	1,875,599	2,049,794	0	2,049,794	0	2,049,794
53 5000 CAPITAL OUTLAY	2,027,929	2,777,712	-94,560	2,683,152	-119,460	2,658,252
53 5600 LIBRARY BOOKS & JOURNALS	1,862,827	1,923,908	105,536	2,029,444	160,090	2,083,998
TOTAL CAPITAL OUTLAY	3,890,756	4,701,620	10,976	4,712,596	40,630	4,742,250
53 6510 APPROPRIATED GRANTS	541,542	720,294	0	720,294	0	720,294
53 6540 ACADEMIC ENHANCEMENT SCH	983,129	983,049	0	983,049	0	983,049
53 6581 UNC SCHOLARSHIP PROGRAM	178,741	128,765	0	128,765	0	128,765
53 6590 OTHER EDUCATIONAL AWARDS	0	1,200	0	1,200	0	1,200
53 6901 GRNTS-FACULTY-RESRCH	150,000	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,853,412	1,833,308	0	1,833,308	0	1,833,308
53 8150 WORK STUDY TRANSFERS	74,895	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	36,505	0	0	0	0	0
53 8296 DISASTER RELIEF RESERVE	261,757	0	0	0	0	0
53 8311 RES SPORTS MED BLD	0	41,091	49,947	91,038	49,947	91,038
53 8320 RES - COMPTR CTR BLD	0	22,700	173,238	195,938	173,238	195,938
53 8326 RES-ISOM/CSC CLSRM	0	0	517,220	517,220	817,601	817,601
53 8328 RES-WESTSIDE H ADD	0	48,703	-48,703	0	-48,703	0
53 8331 RES-MAR SCI OP FAC	0	0	96,165	96,165	372,006	372,006
53 8332 RES-CREAT ARTS CLASS	0	0	611,525	611,525	1,283,135	1,283,135
53 8333 RES-CON ENER PL (III)	0	0	60,929	60,929	60,621	60,621
53 8334 RES-HOGG HALL RENO	0	0	122,038	122,038	91,029	91,029
53 8335 RES-JAM HALL RENO	0	0	0	0	73,692	73,692
53 8336 RES-KEN HALL RENO	0	0	0	0	42,375	42,375
53 8337 RES-FRI HALL RENO	0	0	0	0	170,928	170,928
53 8358 LIBRARY FINES RESERVE	0	61,000	0	61,000	0	61,000
53 8494 LIBRARY FINES, CURRENT	85,262	0	0	0	0	0
53 8790 MISC RECBL WRITE-OFF	35,239	0	0	0	0	0

## Summary by Account

### 16060 University of North Carolina at Wilmington

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL TRANSFERS, NON-OPERATING	493,658	173,494	1,582,359	1,755,853	3,085,869	3,259,363
TOTAL REQUIREMENTS	95,398,454	107,102,650	1,850,446	108,953,096	3,585,222	110,687,872
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	16,387,517	18,524,305	120	18,524,425	120	18,524,425
43 0112 RES STAFF TUI WAV	-50,606	-14,934	0	-14,934	0	-14,934
43 0113 RES OLD CIT TUI WAV	-31,708	-9,104	0	-9,104	0	-9,104
43 0116 RES SPEC ACAD FEE	48,828	29,665	0	29,665	0	29,665
43 0121 NONRESIDENT TUITION	15,023,090	18,177,177	0	18,177,177	0	18,177,177
43 0122 NONRES SPEC TAL WAV	-71,250	-71,663	0	-71,663	0	-71,663
43 0123 NONRES GRAD ASST WAV	-489,941	-639,405	0	-639,405	0	-639,405
43 0124 NONRES STAFF TUI WAV	-7,150	0	0	0	0	0
43 0125 NONRES MIL TUI WAV	-93,476	-18,817	0	-18,817	0	-18,817
43 0126 NONRES SPEC ACAD FEE	23,378	19,111	0	19,111	0	19,111
43 0130 EXTENSION INSTR FEES	0	40	467	507	467	507
43 0131 EXTENSION INTR FEES	86,095	498,897	0	498,897	0	498,897
43 0140 APPLICATION FEES	639,528	482,226	0	482,226	0	482,226
43 0185 EDUC & TECH FEE	3,909,229	3,787,687	0	3,787,687	0	3,787,687
43 0190 SPECIAL FEES	48,403	22,000	0	22,000	0	22,000
43 0191 TRANSCRIPTS	106	0	0	0	0	0
43 0192 SPECIAL COURSE FEE	1,064	0	0	0	0	0
43 0243 FED C & G ADM COST ALLOW	108,494	71,575	0	71,575	0	71,575
43 0310 EDP SERV REVENUES	0	0	0	0	0	0
43 0320 PHYSICAL PLANT REVENUES	131,990	170,998	0	170,998	0	170,998
43 0350 UTILITY SERVICE REVENUE	1,200,023	891,715	125,000	1,016,715	125,000	1,016,715
43 0390 OTHER SUPPORTING REVENUE	161,453	720,348	0	720,348	0	720,348
43 0710 BAD REC COLLECTED	16,401	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	10,900	11,000	-6,000	5,000	-7,600	3,400
43 0790 MISCELLANEOUS INCOME	89,721	64,542	0	64,542	0	64,542
43 0890 OTHER INTERTRANSFERS	90,000	0	0	0	0	0
43 0911 SALARY REIMB-DUAL EM	57,452	0	0	0	0	0
43 0941 CHANGE IN RECEIVABLE	-94,631	0	0	0	0	0

**Summary by Account**  
**16060 University of North Carolina at Wilmington**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL RECEIPTS	37,194,910	42,717,363	119,587	42,836,950	117,987	42,835,350
-----						
NET APPROPRIATION	58,203,544	64,385,287	1,730,859	66,116,146	3,467,235	67,852,522

**Position Counts  
Summary by Purpose**

**16060 University of North Carolina at Wilmington**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	651.10	697.66	.00	697.66	.00	697.66
0102 SUMMER TERM INSTRUCTION	35.10	35.18	.00	35.18	.00	35.18
0103 NONCREDIT AND RECEIPTS	3.00	4.35	.00	4.35	.00	4.35
0110 ORGANIZED RESEARCH	26.50	41.83	.00	41.83	.00	41.83
0142 COMMUNITY SERVICES	5.40	7.00	.00	7.00	.00	7.00
0151 LIBRARIES	39.00	40.00	.00	40.00	.00	40.00
0152 GENERAL ACADEMIC SUPPORT	67.38	78.16	.00	78.16	.00	78.16
0160 STUDENT SERVICES	76.02	77.66	.00	77.66	.00	77.66
0170 INSTITUTIONAL SUPPORT	178.62	187.40	.00	187.40	.00	187.40
0180 PHYSICAL PLANT OPERATION	171.78	204.61	41.60	246.21	48.40	253.01
0188 ADMINISTRATIVE SUPPORT	.00	4.50	-4.50	.00	-4.50	.00
TOTAL REQUIREMENTS	1,253.90	1,378.35	37.10	1,415.45	43.90	1,422.25

**Position Counts  
Summary by Account**

**16060 University of North Carolina at Wilmington**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	105.48	125.66	.00	125.66	.00	125.66
53 1210 SPA REGULAR SALARIES	548.45	602.02	.00	602.02	.00	602.02
53 1310 EPA ACADEMIC SALARIES	599.97	649.67	.00	649.67	.00	649.67
53 8311 RES SPORTS MED BLD	.00	1.00	.30	1.30	.30	1.30
53 8320 RES - COMPTR CTR BLD	.00	.00	-.20	-.20	-.20	-.20
53 8326 RES-ISOM/CSC CLSRM	.00	.00	11.50	11.50	11.50	11.50
53 8331 RES-MAR SCI OP FAC	.00	.00	4.20	4.20	4.20	4.20
53 8332 RES-CREAT ARTS CLASS	.00	.00	18.80	18.80	18.80	18.80
53 8333 RES-CON ENER PL (III)	.00	.00	.70	.70	.70	.70
53 8334 RES-HOGG HALL RENO	.00	.00	1.80	1.80	1.80	1.80
53 8335 RES-JAM HALL RENO	.00	.00	.00	.00	1.10	1.10
53 8336 RES-KEN HALL RENO	.00	.00	.00	.00	1.80	1.80
53 8337 RES-FRI HALL RENO	.00	.00	.00	.00	3.90	3.90
TOTAL REQUIREMENTS	1,253.90	1,378.35	37.10	1,415.45	43.90	1,422.25



## Fund Detail

### 16060 University of North Carolina at Wilmington

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	208,371	237,253	0	237,253	0	237,253
53 1210 SPA REGULAR SALARIES	1,868,042	1,922,683	0	1,922,683	0	1,922,683
53 1220 SPA OVERTIME PAYMENTS	7,675	780	0	780	0	780
53 1230 SPA PREMIUM PAYMENTS	110	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	21,373	19,459	2,892	22,351	2,892	22,351
53 1310 EPA ACADEMIC SALARIES	34,988,014	39,443,969	0	39,443,969	0	39,443,969
53 1340 EPA TEACHERS ON LOAN	53,325	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	76,129	5,365	0	5,365	0	5,365
53 1450 STUDENT REGULAR WAGE	230,291	207,496	0	207,496	0	207,496
53 1550 UNEMPLOYMENT COMPENSATN	18,216	20,000	0	20,000	0	20,000
53 1560 WORKER'S COMP BENEFITS	1,528	6,900	0	6,900	0	6,900
53 1580 DISABILITY BENEFITS	24,394	11,291	0	11,291	0	11,291
53 1590 OTHER PERSONNEL PAYMENTS	6,500	0	0	0	0	0
53 1810 SOCIAL SECURITY	2,579,399	3,156,990	0	3,156,990	0	3,156,990
53 1820 STATE RETIREMENT	311,246	1,329,432	0	1,329,432	0	1,329,432
53 1830 MEDICAL INSURANCE	1,882,037	2,413,236	0	2,413,236	0	2,413,236
53 1870 TIAA OPTIONAL RETIREMENT	2,352,786	1,892,950	0	1,892,950	0	1,892,950
53 1940 EMPLOYEE ON LOAN PAYMENT	12,380	0	0	0	0	0
53 1950 HONORARIUMS	14,311	0	0	0	0	0
53 1970 ACADEMIC SERVICES	0	50,000	0	50,000	0	50,000
53 1980 RESCH CONTRACT SERV	65,000	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	51,430	10,573	0	10,573	0	10,573
TOTAL PERSONAL SERVICES	44,772,557	50,728,377	2,892	50,731,269	2,892	50,731,269
53 2000 SUPPLIES AND MATERIALS	638,804	524,533	0	524,533	0	524,533
TOTAL SUPPLIES AND MATERIALS	638,804	524,533	0	524,533	0	524,533
53 3000 CURRENT OBLIGATIONS	1,602,659	1,505,242	0	1,505,242	0	1,505,242
TOTAL CURRENT OBLIGATIONS	1,602,659	1,505,242	0	1,505,242	0	1,505,242
53 4000 FIXED CHARGES & EXPENSES	243,090	201,555	0	201,555	0	201,555
TOTAL FIXED CHARGES & EXPENSES	243,090	201,555	0	201,555	0	201,555
53 5000 CAPITAL OUTLAY	571,525	427,328	0	427,328	0	427,328
TOTAL CAPITAL OUTLAY	571,525	427,328	0	427,328	0	427,328

## Fund Detail

### 16060 University of North Carolina at Wilmington

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8790 MISC RECBL WRITE-OFF	2,287	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	2,287	0	0	0	0	0
TOTAL REQUIREMENTS	47,830,922	53,387,035	2,892	53,389,927	2,892	53,389,927
ESTIMATED RECEIPTS						
43 0185 EDUC & TECH FEE	275,495	159,511	0	159,511	0	159,511
43 0190 SPECIAL FEES	46,132	20,000	0	20,000	0	20,000
43 0890 OTHER INTERTRANSFERS	8,000	0	0	0	0	0
43 0911 SALARY REIMB-DUAL EM	55,515	0	0	0	0	0
TOTAL RECEIPTS	385,142	179,511	0	179,511	0	179,511
NET APPROPRIATION	47,445,780	53,207,524	2,892	53,210,416	2,892	53,210,416

## Fund Detail

### 16060 University of North Carolina at Wilmington

0102 Summer Term Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	40,952	51,672	0	51,672	0	51,672
53 1210 SPA REGULAR SALARIES	239,069	261,603	0	261,603	0	261,603
53 1220 SPA OVERTIME PAYMENTS	9	0	8	8	8	8
53 1270 SPA LONGEVITY PAYMENTS	2,592	2,134	112	2,246	112	2,246
53 1310 EPA ACADEMIC SALARIES	1,605,947	1,680,301	0	1,680,301	0	1,680,301
53 1410 NON-STUDENT REGULAR WAGE	901	7,087	0	7,087	0	7,087
53 1450 STUDENT REGULAR WAGE	55,653	40,333	0	40,333	0	40,333
53 1810 SOCIAL SECURITY	140,569	152,252	0	152,252	0	152,252
53 1820 STATE RETIREMENT	23,627	70,977	0	70,977	0	70,977
53 1830 MEDICAL INSURANCE	24,763	59,061	0	59,061	0	59,061
53 1870 TIAA OPTIONAL RETIREMENT	100,910	73,366	0	73,366	0	73,366
TOTAL PERSONAL SERVICES	2,234,992	2,398,786	120	2,398,906	120	2,398,906
53 2000 SUPPLIES AND MATERIALS	77,876	140,451	0	140,451	0	140,451
TOTAL SUPPLIES AND MATERIALS	77,876	140,451	0	140,451	0	140,451
53 3000 CURRENT OBLIGATIONS	170,479	40,622	0	40,622	0	40,622
TOTAL CURRENT OBLIGATIONS	170,479	40,622	0	40,622	0	40,622
53 4000 FIXED CHARGES & EXPENSES	1,593	42,574	0	42,574	0	42,574
TOTAL FIXED CHARGES & EXPENSES	1,593	42,574	0	42,574	0	42,574
53 5000 CAPITAL OUTLAY	121,618	46,471	0	46,471	0	46,471
TOTAL CAPITAL OUTLAY	121,618	46,471	0	46,471	0	46,471
TOTAL REQUIREMENTS	2,606,558	2,668,904	120	2,669,024	120	2,669,024

## Fund Detail

### 16060 University of North Carolina at Wilmington

0102 Summer Term Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	1,760,004	1,846,268	120	1,846,388	120	1,846,388
43 0113 RES OLD CIT TUI WAV	-3,744	-179	0	-179	0	-179
43 0121 NONRESIDENT TUITION	771,529	732,245	0	732,245	0	732,245
43 0125 NONRES MIL TUI WAV	-18,226	0	0	0	0	0
43 0185 EDUC & TECH FEE	82,099	71,239	0	71,239	0	71,239
43 0190 SPECIAL FEES	2,271	2,000	0	2,000	0	2,000
<b>TOTAL RECEIPTS</b>	<b>2,593,933</b>	<b>2,651,573</b>	<b>120</b>	<b>2,651,693</b>	<b>120</b>	<b>2,651,693</b>
<b>NET APPROPRIATION</b>	<b>12,625</b>	<b>17,331</b>	<b>0</b>	<b>17,331</b>	<b>0</b>	<b>17,331</b>

## Fund Detail

### 16060 University of North Carolina at Wilmington

0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	0	17,500	0	17,500	0	17,500
53 1210 SPA REGULAR SALARIES	101,711	93,054	0	93,054	0	93,054
53 1220 SPA OVERTIME PAYMENTS	468	0	467	467	467	467
53 1310 EPA ACADEMIC SALARIES	0	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	7,688	18,257	0	18,257	0	18,257
53 1820 STATE RETIREMENT	3,494	9,170	0	9,170	0	9,170
53 1830 MEDICAL INSURANCE	10,044	19,157	0	19,157	0	19,157
53 1870 TIAA OPTIONAL RETIREMENT	0	8,745	0	8,745	0	8,745
53 1990 OTHER CONTRACTED SERVICE	0	21,940	0	21,940	0	21,940
TOTAL PERSONAL SERVICES	123,405	339,421	467	339,888	467	339,888
53 2000 SUPPLIES AND MATERIALS	121	6,453	0	6,453	0	6,453
TOTAL SUPPLIES AND MATERIALS	121	6,453	0	6,453	0	6,453
53 3000 CURRENT OBLIGATIONS	11,879	124,773	0	124,773	0	124,773
TOTAL CURRENT OBLIGATIONS	11,879	124,773	0	124,773	0	124,773
53 4000 FIXED CHARGES & EXPENSES	1,894	41,491	0	41,491	0	41,491
TOTAL FIXED CHARGES & EXPENSES	1,894	41,491	0	41,491	0	41,491
TOTAL REQUIREMENTS	137,299	512,138	467	512,605	467	512,605
ESTIMATED RECEIPTS						
43 0130 EXTENSION INSTR FEES	0	40	467	507	467	507
43 0131 EXTENSION INTR FEES	86,095	498,897	0	498,897	0	498,897

## Fund Detail

### 16060 University of North Carolina at Wilmington

0103 NonCredit and Receipts Supported Instruction

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL RECEIPTS	86,095	498,937	467	499,404	467	499,404
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NET APPROPRIATION	51,204	13,201	0	13,201	0	13,201

## Fund Detail

### 16060 University of North Carolina at Wilmington

0110 Organized Research

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	366,930	986,569	0	986,569	0	986,569
53 1210 SPA REGULAR SALARIES	743,726	874,666	0	874,666	0	874,666
53 1220 SPA OVERTIME PAYMENTS	8,923	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	6,321	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	8,028	5,075	2,272	7,347	2,272	7,347
53 1410 NON-STUDENT REGULAR WAGE	13,793	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	9,747	5,152	0	5,152	0	5,152
53 1560 WORKER'S COMP BENEFITS	1,297	0	0	0	0	0
53 1810 SOCIAL SECURITY	77,417	141,223	0	141,223	0	141,223
53 1820 STATE RETIREMENT	29,120	72,084	0	72,084	0	72,084
53 1830 MEDICAL INSURANCE	78,139	140,902	0	140,902	0	140,902
53 1870 TIAA OPTIONAL RETIREMENT	20,016	54,873	0	54,873	0	54,873
53 1990 OTHER CONTRACTED SERVICE	0	7,000	0	7,000	0	7,000
TOTAL PERSONAL SERVICES	1,363,457	2,287,544	2,272	2,289,816	2,272	2,289,816
53 2000 SUPPLIES AND MATERIALS	48,515	153,516	0	153,516	0	153,516
TOTAL SUPPLIES AND MATERIALS	48,515	153,516	0	153,516	0	153,516
53 3000 CURRENT OBLIGATIONS	130,767	186,817	0	186,817	0	186,817
TOTAL CURRENT OBLIGATIONS	130,767	186,817	0	186,817	0	186,817
53 4000 FIXED CHARGES & EXPENSES	34,515	93,161	0	93,161	0	93,161
TOTAL FIXED CHARGES & EXPENSES	34,515	93,161	0	93,161	0	93,161
53 5000 CAPITAL OUTLAY	142,987	995,551	-10,100	985,451	-20,000	975,551
TOTAL CAPITAL OUTLAY	142,987	995,551	-10,100	985,451	-20,000	975,551
TOTAL REQUIREMENTS	1,720,241	3,716,589	-7,828	3,708,761	-17,728	3,698,861

## Fund Detail

### 16060 University of North Carolina at Wilmington

0110 Organized Research

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
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43 0740 SURPLUS PROPERTY SALES	7,900	9,000	-4,000	5,000	-5,600	3,400
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TOTAL RECEIPTS	7,900	9,000	-4,000	5,000	-5,600	3,400
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NET APPROPRIATION	1,712,341	3,707,589	-3,828	3,703,761	-12,128	3,695,461



## Fund Detail

### 16060 University of North Carolina at Wilmington

0142 Community Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	159,900	32,931	0	32,931	0	32,931
53 1210 SPA REGULAR SALARIES	234,008	208,966	0	208,966	0	208,966
53 1270 SPA LONGEVITY PAYMENTS	3,043	2,889	1,600	4,489	1,600	4,489
53 1410 NON-STUDENT REGULAR WAGE	8,982	11,584	0	11,584	0	11,584
53 1450 STUDENT REGULAR WAGE	13,496	44,982	0	44,982	0	44,982
53 1810 SOCIAL SECURITY	29,963	23,416	0	23,416	0	23,416
53 1820 STATE RETIREMENT	8,107	12,786	0	12,786	0	12,786
53 1830 MEDICAL INSURANCE	24,747	27,905	0	27,905	0	27,905
53 1870 TIAA OPTIONAL RETIREMENT	9,668	4,404	0	4,404	0	4,404
53 1990 OTHER CONTRACTED SERVICE	0	1,200	0	1,200	0	1,200
TOTAL PERSONAL SERVICES	491,914	371,063	1,600	372,663	1,600	372,663
53 2000 SUPPLIES AND MATERIALS	14,176	28,606	0	28,606	0	28,606
TOTAL SUPPLIES AND MATERIALS	14,176	28,606	0	28,606	0	28,606
53 3000 CURRENT OBLIGATIONS	59,520	424,965	0	424,965	0	424,965
TOTAL CURRENT OBLIGATIONS	59,520	424,965	0	424,965	0	424,965
53 4000 FIXED CHARGES & EXPENSES	443	146,229	0	146,229	0	146,229
TOTAL FIXED CHARGES & EXPENSES	443	146,229	0	146,229	0	146,229
53 5000 CAPITAL OUTLAY	448	7,460	0	7,460	0	7,460
TOTAL CAPITAL OUTLAY	448	7,460	0	7,460	0	7,460
53 6590 OTHER EDUCATIONAL AWARDS	0	1,200	0	1,200	0	1,200
TOTAL GRANTS, STATE AID, SUBSIDY	0	1,200	0	1,200	0	1,200
TOTAL REQUIREMENTS	566,501	979,523	1,600	981,123	1,600	981,123

## Fund Detail

### 16060 University of North Carolina at Wilmington

0142 Community Services

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REVENUE	161,453	720,348	0	720,348	0	720,348
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TOTAL RECEIPTS	161,453	720,348	0	720,348	0	720,348
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NET APPROPRIATION	405,048	259,175	1,600	260,775	1,600	260,775

## Fund Detail

### 16060 University of North Carolina at Wilmington

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	840,428	873,562	0	873,562	0	873,562
53 1140 EPA EMPLOYEES ON LOAN	700	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	539,808	574,179	0	574,179	0	574,179
53 1220 SPA OVERTIME PAYMENTS	330	1,045	0	1,045	0	1,045
53 1230 SPA PREMIUM PAYMENTS	4,825	5,241	0	5,241	0	5,241
53 1270 SPA LONGEVITY PAYMENTS	10,799	11,444	266	11,710	266	11,710
53 1410 NON-STUDENT REGULAR WAGE	18,924	500	0	500	0	500
53 1450 STUDENT REGULAR WAGE	61,680	81,438	0	81,438	0	81,438
53 1560 WORKER'S COMP BENEFITS	36	0	0	0	0	0
53 1810 SOCIAL SECURITY	105,869	111,439	0	111,439	0	111,439
53 1820 STATE RETIREMENT	34,754	56,520	0	56,520	0	56,520
53 1830 MEDICAL INSURANCE	128,560	141,161	0	141,161	0	141,161
53 1870 TIAA OPTIONAL RETIREMENT	38,329	49,935	0	49,935	0	49,935
53 1990 OTHER CONTRACTED SERVICE	2,313	4,182	0	4,182	0	4,182
TOTAL PERSONAL SERVICES	1,787,355	1,910,646	266	1,910,912	266	1,910,912
53 2000 SUPPLIES AND MATERIALS	58,620	66,169	0	66,169	0	66,169
TOTAL SUPPLIES AND MATERIALS	58,620	66,169	0	66,169	0	66,169
53 3000 CURRENT OBLIGATIONS	86,875	95,302	0	95,302	0	95,302
TOTAL CURRENT OBLIGATIONS	86,875	95,302	0	95,302	0	95,302
53 4000 FIXED CHARGES & EXPENSES	61,611	50,325	0	50,325	0	50,325
TOTAL FIXED CHARGES & EXPENSES	61,611	50,325	0	50,325	0	50,325
53 5000 CAPITAL OUTLAY	36,498	32,814	0	32,814	0	32,814
53 5600 LIBRARY BOOKS & JOURNALS	1,862,827	1,923,908	105,536	2,029,444	160,090	2,083,998
TOTAL CAPITAL OUTLAY	1,899,325	1,956,722	105,536	2,062,258	160,090	2,116,812
53 8358 LIBRARY FINES RESERVE	0	61,000	0	61,000	0	61,000
53 8494 LIBRARY FINES, CURRENT	85,262	0	0	0	0	0
53 8790 MISC RECBL WRITE-OFF	1,217	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	86,479	61,000	0	61,000	0	61,000

## Fund Detail

### 16060 University of North Carolina at Wilmington

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	3,980,265	4,140,164	105,802	4,245,966	160,356	4,300,520
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ESTIMATED RECEIPTS						
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43 0790 MISCELLANEOUS INCOME	85,262	61,300	0	61,300	0	61,300
43 0911 SALARY REIMB-DUAL EM	538	0	0	0	0	0
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TOTAL RECEIPTS	85,800	61,300	0	61,300	0	61,300
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NET APPROPRIATION	3,894,465	4,078,864	105,802	4,184,666	160,356	4,239,220

## Fund Detail

### 16060 University of North Carolina at Wilmington

0152 General Academic Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	1,100,319	1,180,191	0	1,180,191	0	1,180,191
53 1210 SPA REGULAR SALARIES	2,070,354	2,205,143	0	2,205,143	0	2,205,143
53 1220 SPA OVERTIME PAYMENTS	7,528	8,621	0	8,621	0	8,621
53 1230 SPA PREMIUM PAYMENTS	255	844	0	844	0	844
53 1270 SPA LONGEVITY PAYMENTS	23,369	23,791	4,577	28,368	4,577	28,368
53 1410 NON-STUDENT REGULAR WAGE	47,252	51,011	0	51,011	0	51,011
53 1450 STUDENT REGULAR WAGE	175,148	157,551	0	157,551	0	157,551
53 1560 WORKER'S COMP BENEFITS	50,033	0	0	0	0	0
53 1569 3RD PARTY WC COSTS	4,334	0	0	0	0	0
53 1810 SOCIAL SECURITY	232,134	261,979	0	261,979	0	261,979
53 1820 STATE RETIREMENT	87,264	158,594	0	158,594	0	158,594
53 1830 MEDICAL INSURANCE	225,439	297,338	0	297,338	0	297,338
53 1870 TIAA OPTIONAL RETIREMENT	57,798	71,778	0	71,778	0	71,778
53 1910 LEGAL & ACCOUNTING FEES	1,206	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	538	0	0	0	0	0
53 1950 HONORARIUMS	0	5,497	0	5,497	0	5,497
53 1990 OTHER CONTRACTED SERVICE	94,712	91,962	0	91,962	0	91,962
<b>TOTAL PERSONAL SERVICES</b>	<b>4,177,683</b>	<b>4,514,300</b>	<b>4,577</b>	<b>4,518,877</b>	<b>4,577</b>	<b>4,518,877</b>
53 2000 SUPPLIES AND MATERIALS	188,649	329,585	0	329,585	0	329,585
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>188,649</b>	<b>329,585</b>	<b>0</b>	<b>329,585</b>	<b>0</b>	<b>329,585</b>
53 3000 CURRENT OBLIGATIONS	445,813	370,521	0	370,521	0	370,521
<b>TOTAL CURRENT OBLIGATIONS</b>	<b>445,813</b>	<b>370,521</b>	<b>0</b>	<b>370,521</b>	<b>0</b>	<b>370,521</b>
53 4000 FIXED CHARGES & EXPENSES	240,876	353,333	0	353,333	0	353,333
<b>TOTAL FIXED CHARGES &amp; EXPENSES</b>	<b>240,876</b>	<b>353,333</b>	<b>0</b>	<b>353,333</b>	<b>0</b>	<b>353,333</b>
53 5000 CAPITAL OUTLAY	475,354	706,406	0	706,406	0	706,406
<b>TOTAL CAPITAL OUTLAY</b>	<b>475,354</b>	<b>706,406</b>	<b>0</b>	<b>706,406</b>	<b>0</b>	<b>706,406</b>

## Fund Detail

### 16060 University of North Carolina at Wilmington

0152 General Academic Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	5,528,375	6,274,145	4,577	6,278,722	4,577	6,278,722
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ESTIMATED RECEIPTS						
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43 0185 EDUC & TECH FEE	3,484,766	3,491,937	0	3,491,937	0	3,491,937
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TOTAL RECEIPTS	3,484,766	3,491,937	0	3,491,937	0	3,491,937
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NET APPROPRIATION	2,043,609	2,782,208	4,577	2,786,785	4,577	2,786,785

## Fund Detail

### 16060 University of North Carolina at Wilmington

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	994,697	1,107,095	0	1,107,095	0	1,107,095
53 1210 SPA REGULAR SALARIES	1,626,101	1,750,326	0	1,750,326	0	1,750,326
53 1220 SPA OVERTIME PAYMENTS	104	0	0	0	0	0
53 1240 SPA EMPLOYEES ON LOAN	200	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	19,422	12,497	3,192	15,689	3,192	15,689
53 1410 NON-STUDENT REGULAR WAGE	79,542	49,206	0	49,206	0	49,206
53 1450 STUDENT REGULAR WAGE	106,379	88,368	0	88,368	0	88,368
53 1550 UNEMPLOYMENT COMPENSATN	6,240	0	0	0	0	0
53 1560 WORKER'S COMP BENEFITS	12,075	0	0	0	0	0
53 1580 DISABILITY BENEFITS	9,731	0	0	0	0	0
53 1810 SOCIAL SECURITY	270,433	228,762	0	228,762	0	228,762
53 1820 STATE RETIREMENT	73,911	134,051	0	134,051	0	134,051
53 1830 MEDICAL INSURANCE	227,593	241,056	0	241,056	0	241,056
53 1870 TIAA OPTIONAL RETIREMENT	46,204	58,517	0	58,517	0	58,517
53 1950 HONORARIUMS	16,330	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	27,050	26,812	0	26,812	0	26,812
TOTAL PERSONAL SERVICES	3,516,012	3,696,690	3,192	3,699,882	3,192	3,699,882
53 2000 SUPPLIES AND MATERIALS	99,420	98,448	0	98,448	0	98,448
TOTAL SUPPLIES AND MATERIALS	99,420	98,448	0	98,448	0	98,448
53 3000 CURRENT OBLIGATIONS	434,068	550,833	0	550,833	0	550,833
TOTAL CURRENT OBLIGATIONS	434,068	550,833	0	550,833	0	550,833
53 4000 FIXED CHARGES & EXPENSES	52,154	50,408	0	50,408	0	50,408
TOTAL FIXED CHARGES & EXPENSES	52,154	50,408	0	50,408	0	50,408
53 5000 CAPITAL OUTLAY	63,257	31,942	0	31,942	0	31,942
TOTAL CAPITAL OUTLAY	63,257	31,942	0	31,942	0	31,942

## Fund Detail

### 16060 University of North Carolina at Wilmington

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	4,164,911	4,428,321	3,192	4,431,513	3,192	4,431,513
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ESTIMATED RECEIPTS						
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43 0140 APPLICATION FEES	639,528	482,226	0	482,226	0	482,226
43 0191 TRANSCRIPTS	106	0	0	0	0	0
43 0243 FED C & G ADM COST ALLOW	108,494	71,575	0	71,575	0	71,575
43 0911 SALARY REIMB-DUAL EM	215	0	0	0	0	0
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TOTAL RECEIPTS	748,343	553,801	0	553,801	0	553,801
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NET APPROPRIATION	3,416,568	3,874,520	3,192	3,877,712	3,192	3,877,712



## Fund Detail

### 16060 University of North Carolina at Wilmington

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,292,982	3,383,272	0	3,383,272	0	3,383,272
53 1210 SPA REGULAR SALARIES	4,947,780	5,342,905	0	5,342,905	0	5,342,905
53 1220 SPA OVERTIME PAYMENTS	10,345	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	56,246	52,256	7,843	60,099	7,843	60,099
53 1410 NON-STUDENT REGULAR WAGE	111,131	57,851	0	57,851	0	57,851
53 1450 STUDENT REGULAR WAGE	72,689	37,225	0	37,225	0	37,225
53 1550 UNEMPLOYMENT COMPENSATN	16,556	0	0	0	0	0
53 1560 WORKER'S COMP BENEFITS	5,540	0	0	0	0	0
53 1580 DISABILITY BENEFITS	5,917	0	0	0	0	0
53 1700 BOARD MEMBER PAYMENTS	2,325	2,773	0	2,773	0	2,773
53 1810 SOCIAL SECURITY	593,153	686,514	0	686,514	0	686,514
53 1820 STATE RETIREMENT	249,666	447,320	0	447,320	0	447,320
53 1830 MEDICAL INSURANCE	547,930	836,875	0	836,875	0	836,875
53 1870 TIAA OPTIONAL RETIREMENT	96,297	112,865	0	112,865	0	112,865
53 1990 OTHER CONTRACTED SERVICE	321,247	193,964	0	193,964	0	193,964
TOTAL PERSONAL SERVICES	10,329,804	11,153,820	7,843	11,161,663	7,843	11,161,663
53 2000 SUPPLIES AND MATERIALS	223,718	330,038	0	330,038	0	330,038
TOTAL SUPPLIES AND MATERIALS	223,718	330,038	0	330,038	0	330,038
53 3000 CURRENT OBLIGATIONS	794,646	1,447,099	0	1,447,099	0	1,447,099
TOTAL CURRENT OBLIGATIONS	794,646	1,447,099	0	1,447,099	0	1,447,099
53 4000 FIXED CHARGES & EXPENSES	512,066	479,361	0	479,361	0	479,361
TOTAL FIXED CHARGES & EXPENSES	512,066	479,361	0	479,361	0	479,361
53 5000 CAPITAL OUTLAY	338,805	210,535	0	210,535	0	210,535
TOTAL CAPITAL OUTLAY	338,805	210,535	0	210,535	0	210,535
53 8790 MISC RECBL WRITE-OFF	31,643	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	31,643	0	0	0	0	0

## Fund Detail

### 16060 University of North Carolina at Wilmington

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	12,230,682	13,620,853	7,843	13,628,696	7,843	13,628,696
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ESTIMATED RECEIPTS						
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43 0710 BAD REC COLLECTED	16,401	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	4,459	3,242	0	3,242	0	3,242
43 0890 OTHER INTERTRANSFERS	82,000	0	0	0	0	0
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TOTAL RECEIPTS	102,860	3,242	0	3,242	0	3,242
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NET APPROPRIATION	12,127,822	13,617,611	7,843	13,625,454	7,843	13,625,454

## Fund Detail

### 16060 University of North Carolina at Wilmington

0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	230,913	226,000	0	226,000	0	226,000
53 1210 SPA REGULAR SALARIES	4,733,014	5,548,385	0	5,548,385	0	5,548,385
53 1220 SPA OVERTIME PAYMENTS	268,119	120,979	0	120,979	0	120,979
53 1230 SPA PREMIUM PAYMENTS	102,358	107,156	0	107,156	0	107,156
53 1232 SPA SHIFT DIFFERENTIAL	0	1,363	0	1,363	0	1,363
53 1240 SPA EMPLOYEES ON LOAN	1,100	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	40,307	31,639	5,922	37,561	5,922	37,561
53 1410 NON-STUDENT REGULAR WAGE	96,358	67,949	0	67,949	0	67,949
53 1450 STUDENT REGULAR WAGE	5,945	31,202	0	31,202	0	31,202
53 1550 UNEMPLOYMENT COMPENSATN	4,155	0	0	0	0	0
53 1560 WORKER'S COMP BENEFITS	44,443	24,300	0	24,300	0	24,300
53 1569 3RD PARTY WC COSTS	7,161	0	0	0	0	0
53 1580 DISABILITY BENEFITS	47,207	0	0	0	0	0
53 1810 SOCIAL SECURITY	406,670	418,091	0	418,091	0	418,091
53 1820 STATE RETIREMENT	155,585	272,823	0	272,823	0	272,823
53 1830 MEDICAL INSURANCE	582,120	544,743	0	544,743	0	544,743
53 1870 TIAA OPTIONAL RETIREMENT	7,686	52,403	0	52,403	0	52,403
53 1880 LAW OFFICERS' RETIREMENT	57,728	96,005	0	96,005	0	96,005
53 1990 OTHER CONTRACTED SERVICE	4,019	4,903	0	4,903	0	4,903
TOTAL PERSONAL SERVICES	6,794,888	7,547,941	5,922	7,553,863	5,922	7,553,863
53 2000 SUPPLIES AND MATERIALS	635,008	786,055	0	786,055	0	786,055
TOTAL SUPPLIES AND MATERIALS	635,008	786,055	0	786,055	0	786,055
53 3000 CURRENT OBLIGATIONS	731,465	845,233	0	845,233	0	845,233
53 3300 UTILITIES	5,239,884	5,340,585	227,960	5,568,545	429,572	5,770,157
TOTAL CURRENT OBLIGATIONS	5,971,349	6,185,818	227,960	6,413,778	429,572	6,615,390
53 4000 FIXED CHARGES & EXPENSES	727,357	591,357	0	591,357	0	591,357
TOTAL FIXED CHARGES & EXPENSES	727,357	591,357	0	591,357	0	591,357
53 5000 CAPITAL OUTLAY	277,437	319,205	-84,460	234,745	-99,460	219,745
TOTAL CAPITAL OUTLAY	277,437	319,205	-84,460	234,745	-99,460	219,745
53 6901 GRTS-FACULTY-RESRCH	150,000	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	150,000	0	0	0	0	0

## Fund Detail

### 16060 University of North Carolina at Wilmington

0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8311 RES SPORTS MED BLD	0	41,091	49,947	91,038	49,947	91,038
53 8320 RES - COMPTR CTR BLD	0	22,700	173,238	195,938	173,238	195,938
53 8326 RES-ISOM/CSC CLSRM	0	0	517,220	517,220	817,601	817,601
53 8328 RES-WESTSIDE H ADD	0	48,703	-48,703	0	-48,703	0
53 8331 RES-MAR SCI OP FAC	0	0	96,165	96,165	372,006	372,006
53 8332 RES-CREAT ARTS CLASS	0	0	611,525	611,525	1,283,135	1,283,135
53 8333 RES-CON ENER PL (III)	0	0	60,929	60,929	60,621	60,621
53 8334 RES-HOGG HALL RENO	0	0	122,038	122,038	91,029	91,029
53 8335 RES-JAM HALL RENO	0	0	0	0	73,692	73,692
53 8336 RES-KEN HALL RENO	0	0	0	0	42,375	42,375
53 8337 RES-FRI HALL RENO	0	0	0	0	170,928	170,928
53 8790 MISC RECBL WRITE-OFF	92	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	92	112,494	1,582,359	1,694,853	3,085,869	3,198,363
TOTAL REQUIREMENTS	14,556,131	15,542,870	1,731,781	17,274,651	3,421,903	18,964,773
ESTIMATED RECEIPTS						
43 0320 PHYSICAL PLANT REVENUES	131,990	170,998	0	170,998	0	170,998
43 0350 UTILITY SERVICE REVENUE	1,200,023	891,715	125,000	1,016,715	125,000	1,016,715
43 0740 SURPLUS PROPERTY SALES	3,000	2,000	-2,000	0	-2,000	0
43 0911 SALARY REIMB-DUAL EM	1,184	0	0	0	0	0
TOTAL RECEIPTS	1,336,197	1,064,713	123,000	1,187,713	123,000	1,187,713
NET APPROPRIATION	13,219,934	14,478,157	1,608,781	16,086,938	3,298,903	17,777,060

## Fund Detail

### 16060 University of North Carolina at Wilmington

0230 Student Financial Aid

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	541,542	720,294	0	720,294	0	720,294
53 6540 ACADEMIC ENHANCEMENT SCH	983,129	983,049	0	983,049	0	983,049
53 6581 UNC SCHOLARSHIP PROGRAM	178,741	128,765	0	128,765	0	128,765
TOTAL GRANTS, STATE AID, SUBSIDY	1,703,412	1,832,108	0	1,832,108	0	1,832,108
53 8150 WORK STUDY TRANSFERS	74,895	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	36,505	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	111,400	0	0	0	0	0
TOTAL REQUIREMENTS	1,814,812	1,832,108	0	1,832,108	0	1,832,108
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	1,814,812	1,832,108	0	1,832,108	0	1,832,108

## Fund Detail

### 16060 University of North Carolina at Wilmington

0252 Other Reserves

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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53 8296 DISASTER RELIEF RESERVE	261,757	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	261,757	0	0	0	0	0
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TOTAL REQUIREMENTS	261,757	0	0	0	0	0
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ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	261,757	0	0	0	0	0

## Fund Detail

### 16060 University of North Carolina at Wilmington

0990 Multi-Activity

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	14,627,513	16,678,037	0	16,678,037	0	16,678,037
43 0112 RES STAFF TUI WAV	-50,606	-14,934	0	-14,934	0	-14,934
43 0113 RES OLD CIT TUI WAV	-27,964	-8,925	0	-8,925	0	-8,925
43 0116 RES SPEC ACAD FEE	48,828	29,665	0	29,665	0	29,665
43 0121 NONRESIDENT TUITION	14,251,561	17,444,932	0	17,444,932	0	17,444,932
43 0122 NONRES SPEC TAL WAV	-71,250	-71,663	0	-71,663	0	-71,663
43 0123 NONRES GRAD ASST WAV	-489,941	-639,405	0	-639,405	0	-639,405
43 0124 NONRES STAFF TUI WAV	-7,150	0	0	0	0	0
43 0125 NONRES MIL TUI WAV	-75,250	-18,817	0	-18,817	0	-18,817
43 0126 NONRES SPEC ACAD FEE	23,378	19,111	0	19,111	0	19,111
43 0185 EDUC & TECH FEE	66,869	65,000	0	65,000	0	65,000
43 0192 SPECIAL COURSE FEE	1,064	0	0	0	0	0
43 0941 CHANGE IN RECEIVABLE	-94,631	0	0	0	0	0
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TOTAL RECEIPTS	28,202,421	33,483,001	0	33,483,001	0	33,483,001
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NET APPROPRIATION	-28,202,421	-33,483,001	0	-33,483,001	0	-33,483,001

## Summary by Purpose

### 16065 East Carolina University - Academic Affairs

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<b>REQUIREMENTS</b>						
0101 INSTRUCTION	99,943,045	120,507,475	-70,717	120,436,758	-61,351	120,446,124
0102 SUMMER TERM INSTRUCTION	5,910,162	6,050,861	0	6,050,861	0	6,050,861
0103 NONCREDIT AND RECEIPTS	208,188	122,011	0	122,011	0	122,011
0104 ECU DIV. HEALTH SERVICES	11,764,264	13,614,665	-648	13,614,017	64	13,614,729
0110 ORGANIZED RESEARCH	479,930	543,827	-126,765	417,062	-126,765	417,062
0142 COMMUNITY SERVICES	1,098,000	1,239,540	-1,609	1,237,931	-1,609	1,237,931
0151 LIBRARIES	9,546,178	10,474,359	208,562	10,682,921	319,385	10,793,744
0152 GENERAL ACADEMIC SUPPORT	6,190,305	6,658,977	4,338	6,663,315	6,246	6,665,223
0160 STUDENT SERVICES	5,434,361	6,437,919	-2,740	6,435,179	1,508	6,439,427
0170 INSTITUTIONAL SUPPORT	24,588,318	25,661,759	-44,957	25,616,802	-34,578	25,627,181
0180 PHYSICAL PLANT OPERATION	34,098,770	32,886,360	6,269,733	39,156,093	9,449,442	42,335,802
0230 STUDENT FINANCIAL AID	4,413,226	4,293,651	0	4,293,651	0	4,293,651
0252 OTHER RESERVES	634,208	55,000	0	55,000	0	55,000
0990 MULTI-ACTIVITY	30,682	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>204,339,637</b>	<b>228,546,404</b>	<b>6,235,197</b>	<b>234,781,601</b>	<b>9,552,342</b>	<b>238,098,746</b>
<b>ESTIMATED RECEIPTS</b>						
0101 INSTRUCTION	2,740,454	2,426,794	-1,500	2,425,294	-1,500	2,425,294
0102 SUMMER TERM INSTRUCTION	5,451,177	5,415,302	0	5,415,302	0	5,415,302
0103 NONCREDIT AND RECEIPTS	208,187	228,000	0	228,000	0	228,000
0104 ECU DIV. HEALTH SERVICES	4,171	0	0	0	0	0
0142 COMMUNITY SERVICES	2,691	0	0	0	0	0
0151 LIBRARIES	110,919	40,000	0	40,000	0	40,000
0160 STUDENT SERVICES	1,342,615	1,355,200	0	1,355,200	0	1,355,200
0170 INSTITUTIONAL SUPPORT	507,141	421,289	0	421,289	0	421,289
0180 PHYSICAL PLANT OPERATION	4,279,529	3,399,358	884,445	4,283,803	922,186	4,321,544
0990 MULTI-ACTIVITY	61,150,255	68,158,578	0	68,158,578	0	68,158,578
<b>TOTAL RECEIPTS</b>	<b>75,797,139</b>	<b>81,444,521</b>	<b>882,945</b>	<b>82,327,466</b>	<b>920,686</b>	<b>82,365,207</b>
<b>NET APPROPRIATION</b>	<b>128,542,498</b>	<b>147,101,883</b>	<b>5,352,252</b>	<b>152,454,135</b>	<b>8,631,656</b>	<b>155,733,539</b>



## Summary by Account

### 16065 East Carolina University - Academic Affairs

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	14,160,457	16,051,893	0	16,051,893	0	16,051,893
53 1140 EPA EMPLOYEES ON LOAN	10,781	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	32,287,734	34,636,914	0	34,636,914	0	34,636,914
53 1220 SPA OVERTIME PAYMENTS	919,436	2,000	0	2,000	0	2,000
53 1230 SPA PREMIUM PAYMENTS	568,345	177,346	0	177,346	0	177,346
53 1250 SPA SEVERANCE WAGES	11,069	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	389,094	478,283	-39,711	438,572	2,167	480,450
53 1310 EPA ACADEMIC SALARIES	76,248,402	93,136,366	0	93,136,366	0	93,136,366
53 1340 EPA TEACHERS ON LOAN	59,407	0	0	0	0	0
53 1380 EPA SALARY RESERVES	0	0	0	0	0	0
53 1381 EPA SAL RES-REG SAL	0	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	402,483	254,901	0	254,901	0	254,901
53 1450 STUDENT REGULAR WAGE	951,119	742,921	0	742,921	0	742,921
53 1460 STUDENT OVERTIME PAY	193	0	0	0	0	0
53 1540 TORT CLAIMS	5,224	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	75,181	15,000	0	15,000	0	15,000
53 1560 WORKER'S COMPENSATION	241,967	127,155	0	127,155	0	127,155
53 1570 RETIREMENT SUPPLEMENTS	9,614	0	0	0	0	0
53 1580 DISABILITY BENEFITS	103,390	2,300	0	2,300	0	2,300
53 1590 OTHER PERSONNEL PAYMTS	1,616	1,080	0	1,080	0	1,080
53 1700 BOARD MEMBER PAYMENTS	0	5,350	0	5,350	0	5,350
53 1810 SOCIAL SECURITY	8,815,063	10,263,923	-3,039	10,260,884	167	10,264,090
53 1820 STATE RETIREMENT	1,919,682	4,200,434	0	4,200,434	0	4,200,434
53 1830 MEDICAL INSURANCE	7,284,586	9,546,533	0	9,546,533	0	9,546,533
53 1840 DISABILITY INSURANCE	36	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMEN	5,721,953	6,143,552	0	6,143,552	0	6,143,552
53 1880 LAW OFFICERS' RETIREMENT	73,784	103,403	0	103,403	0	103,403
53 1900 CONTRACTUAL SERVICES	1,890	0	0	0	0	0
53 1910 LEGAL & ACCOUNTING FEE	8,537	8,846	0	8,846	0	8,846
53 1920 CONSULTANT FEES	11,009	0	0	0	0	0
53 1930 MEDICAL FEES	5,113	8,000	0	8,000	0	8,000
53 1940 EMPLOYEE ON LOAN PAYMENT	35,676	1,580	0	1,580	0	1,580
53 1950 HONORARIUMS	61,351	62,632	0	62,632	0	62,632
53 1970 ACADEMIC SERVICES	4,435	12,629	0	12,629	0	12,629
53 1990 OTHER CONTRACTED SERVICE	1,157,405	622,013	0	622,013	0	622,013
<b>TOTAL PERSONAL SERVICES</b>	<b>151,546,032</b>	<b>176,605,054</b>	<b>-42,750</b>	<b>176,562,304</b>	<b>2,334</b>	<b>176,607,388</b>

## Summary by Account

### 16065 East Carolina University - Academic Affairs

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 2000 SUPPLIES AND MATERIALS	5,927,219	5,325,067	117	5,325,184	117	5,325,184
TOTAL SUPPLIES AND MATERIALS	5,927,219	5,325,067	117	5,325,184	117	5,325,184
53 3000 CURRENT OBLIGATIONS	9,067,033	9,177,584	-265	9,177,319	0	9,177,584
53 3300 UTILITIES	12,045,926	12,293,667	2,382,620	14,676,287	2,735,771	15,029,438
TOTAL CURRENT OBLIGATIONS	21,112,959	21,471,251	2,382,355	23,853,606	2,735,771	24,207,022
53 4000 FIXED CHARGES & EXPENSES	3,537,774	3,188,634	0	3,188,634	0	3,188,634
TOTAL FIXED CHARGES & EXPENSES	3,537,774	3,188,634	0	3,188,634	0	3,188,634
53 5000 CAPITAL OUTLAY	10,972,401	13,367,888	-126,971	13,240,917	-232,201	13,135,687
53 5600 LIBRARY BOOKS & JOURNALS	4,164,669	3,249,916	207,844	3,457,760	317,601	3,567,517
TOTAL CAPITAL OUTLAY	15,137,070	16,617,804	80,873	16,698,677	85,400	16,703,204
53 6510 APPROPRIATED GRANTS	2,368,557	4,200,637	0	4,200,637	0	4,200,637
53 6515 CBT NEED-BASED TUIT ASST	1,328,641	-18,840	0	-18,840	0	-18,840
53 6575 RES GRAD ASST AWARDS	58,991	119,460	0	119,460	0	119,460
53 6581 UNC CAMPUS SCHOLARSHIPS	186,550	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	334,196	5,182	0	5,182	0	5,182
TOTAL GRANTS, STATE AID, SUBSIDY	4,276,935	4,306,439	0	4,306,439	0	4,306,439
53 8000 TRANSFERS AND RESERVES-O	0	765,000	0	765,000	0	765,000
53 8150 WORK-STUDY TRANSFERS	156,614	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	65,441	0	0	0	0	0
53 8170 OTHER FINANCIAL AID TRFS	249,276	0	0	0	0	0
53 8290 OTHER INTER-TRANSFERS	23,000	0	0	0	0	0
53 8322 RSRV M&O UTIL INFRA	0	0	476,395	476,395	303,604	303,604
53 8323 RSRV M&O NUR AH HSL	0	0	2,649,118	2,649,118	3,823,807	3,823,807
53 8325 RSRV M&O CV CENTER	0	0	0	0	1,624,621	1,624,621
53 8326 RSRV M&O CLASSRM IMP	0	0	439,210	439,210	373,556	373,556
53 8327 RSRV M&O BELK RENO	0	0	0	0	90,823	90,823
53 8328 RSRV M&O FLANAGAN RENO	0	212,155	164,799	376,954	164,799	376,954

## Summary by Account

### 16065 East Carolina University - Academic Affairs

DESCRIPTION	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
53 8331 RSRV M&O OLD CAFE	0	0	85,080	85,080	138,881	138,881
53 8332 RSRV M&O FLETCHER	0	0	0	0	161,847	161,847
53 8336 OCRACOCKE MARITIME LAB	0	0	0	0	46,782	46,782
53 8366 DISASTER RELIEF RESERVES	579,208	0	0	0	0	0
53 8400 OTHER INTRA-TRANSFERS	0	0	0	0	0	0
53 8452 NON-MAND INTRA TRF-PROP	820,140	55,000	0	55,000	0	55,000
53 8453 GEOGRAPHIC ALLIANCE	626,563	0	0	0	0	0
53 8456 NON-MAND INTRA UNEXPEND	89,244	0	0	0	0	0
53 8491 RETAINED RECEIPTS	192,162	0	0	0	0	0
53 8500 PETTY CASH FUNDS	0	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	2,801,648	1,032,155	3,814,602	4,846,757	6,728,720	7,760,875
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TOTAL REQUIREMENTS	204,339,637	228,546,404	6,235,197	234,781,601	9,552,342	238,098,746
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ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	34,301,414	39,986,509	0	39,986,509	0	39,986,509
43 0112 RES STAFF TUI WAV	-186,118	-3,300	0	-3,300	0	-3,300
43 0113 RES OLD CIT TUI WAV	-18,384	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	118,541	51,991	0	51,991	0	51,991
43 0121 NONRESIDENT TUITION	34,117,550	34,803,774	0	34,803,774	0	34,803,774
43 0122 NONRES SPEC TAL WAV	-112,651	-122,275	0	-122,275	0	-122,275
43 0123 NONRES GRAD ASST WAV	-1,537,632	-1,577,114	0	-1,577,114	0	-1,577,114
43 0124 NONRES STAFF TUI WAV	-27,476	0	0	0	0	0
43 0125 NONRES MILITARY TUIT WAV	-95,384	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	53,287	63,545	0	63,545	0	63,545
43 0129 NONRES MILITARY TUIT WAV	3,378	368,250	0	368,250	0	368,250
43 0130 EXTENSION INSTR FEES	131,051	225,000	0	225,000	0	225,000
43 0131 UNIT FEE	4,490	1,900	0	1,900	0	1,900
43 0132 REGISTRATION FEE	0	100	0	100	0	100
43 0140 APPLICATION FEES	255,379	360,000	0	360,000	0	360,000
43 0141 REGULAR APPLICATIONS	777,935	720,000	0	720,000	0	720,000
43 0142 SOM APPLICATIONS	30,450	0	0	0	0	0
43 0143 CONT ED APPLICATIONS	0	600	0	600	0	600

## Summary by Account

### 16065 East Carolina University - Academic Affairs

DESCRIPTION	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
43 0185 EDUC & TECH FEE	2,354,549	2,327,100	0	2,327,100	0	2,327,100
43 0190 AUDITING FEES-IN STATE	71,715	168,040	0	168,040	0	168,040
43 0191 GRADUATION FEES	121,828	0	0	0	0	0
43 0193 TRANSCRIPTS	129,378	126,400	0	126,400	0	126,400
43 0194 ENROLLMENT	33,130	11,300	0	11,300	0	11,300
43 0195 TESTING	0	7,794	0	7,794	0	7,794
43 0196 AUDITING FEES IN STATE	2,519	900	0	900	0	900
43 0197 AUDIT FEES-OUT OF STATE	2,004	0	0	0	0	0
43 0198 CREDIT BY EXAM	2,632	600	0	600	0	600
43 0243 FED C & G ADM COST ALLOW	126,597	145,900	0	145,900	0	145,900
43 0310 EDP SERV REVENUE	2,458	4,000	0	4,000	0	4,000
43 0320 PHYSICAL PLANT REVENUE	458,752	390,000	0	390,000	0	390,000
43 0340 TELEPHONE SERV REVENUE	280,318	265,000	0	265,000	0	265,000
43 0350 UTILITY SERV REVENUE	3,755,327	2,964,158	885,445	3,849,603	923,186	3,887,344
43 0390 OTHER SUPPORTING REVENUE	8,488	12,000	0	12,000	0	12,000
43 0710 BAD REC COLLECTED	17,258	0	0	0	0	0
43 0730 RENT & LEASE INCOME	0	2,000	0	2,000	0	2,000
43 0740 SURPLUS PROPERTY SALES	63,590	42,500	-2,500	40,000	-2,500	40,000
43 0790 MISCELLANEOUS INCOME	117,580	97,449	0	97,449	0	97,449
43 0794 RETURNED CHECK FEE	0	400	0	400	0	400
43 0910 SALARY REIMBURSEMENTS	76,584	0	0	0	0	0
43 0923 TFR IN - DEFERRED OBLIGA	371,050	0	0	0	0	0
43 0930 IMPREST CASH REDEPOSIT	0	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	-20,000	0	0	0	0	0
43 0960 NONEXPENDABLE REFUND	5,552	0	0	0	0	0
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TOTAL RECEIPTS	75,797,139	81,444,521	882,945	82,327,466	920,686	82,365,207
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NET APPROPRIATION	128,542,498	147,101,883	5,352,252	152,454,135	8,631,656	155,733,539

**Position Counts  
Summary by Purpose**

**16065 East Carolina University - Academic Affairs**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	1,402.90	1,503.81	.00	1,503.81	.00	1,503.81
0102 SUMMER TERM INSTRUCTION	65.14	71.77	.00	71.77	.00	71.77
0103 NONCREDIT AND RECEIPTS	1.02	.76	.00	.76	.00	.76
0104 ECU DIV. HEALTH SERVICES	167.45	169.95	.00	169.95	.00	169.95
0110 ORGANIZED RESEARCH	6.20	6.20	.00	6.20	.00	6.20
0142 COMMUNITY SERVICES	17.15	16.90	.00	16.90	.00	16.90
0151 LIBRARIES	109.25	106.25	.00	106.25	.00	106.25
0152 GENERAL ACADEMIC SUPPORT	82.75	84.29	.00	84.29	.00	84.29
0160 STUDENT SERVICES	109.55	111.43	.00	111.43	.00	111.43
0170 INSTITUTIONAL SUPPORT	237.54	252.83	.00	252.83	.00	252.83
0180 PHYSICAL PLANT OPERATION	429.87	436.62	70.80	507.42	115.10	551.72
TOTAL REQUIREMENTS	2,628.82	2,760.81	70.80	2,831.61	115.10	2,875.91

**Position Counts  
Summary by Account**

**16065 East Carolina University - Academic Affairs**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	236.66	251.05	.00	251.05	.00	251.05
53 1210 SPA REGULAR SALARIES	1,105.93	1,124.34	.00	1,124.34	.00	1,124.34
53 1310 EPA ACADEMIC SALARIES	1,286.23	1,380.92	.00	1,380.92	.00	1,380.92
53 8322 RSRV M&O UTIL INFRA	.00	.00	5.50	5.50	5.50	5.50
53 8323 RSRV M&O NUR AH HSL	.00	.00	53.20	53.20	53.20	53.20
53 8325 RSRV M&O CV CENTER	.00	.00	.00	.00	37.80	37.80
53 8326 RSRV M&O CLASSRM IMP	.00	.00	6.10	6.10	6.10	6.10
53 8327 RSRV M&O BELK RENO	.00	.00	.00	.00	3.50	3.50
53 8328 RSRV M&O FLANAGAN RENO	.00	4.50	3.00	7.50	3.00	7.50
53 8331 RSRV M&O OLD CAFE	.00	.00	3.00	3.00	3.00	3.00
53 8332 RSRV M&O FLETCHER	.00	.00	.00	.00	2.40	2.40
53 8336 OCRACOKE MARITIME LAB	.00	.00	.00	.00	.60	.60
TOTAL REQUIREMENTS	2,628.82	2,760.81	70.80	2,831.61	115.10	2,875.91

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	3,479,513	4,328,051	0	4,328,051	0	4,328,051
53 1210 SPA REGULAR SALARIES	6,551,289	7,411,142	0	7,411,142	0	7,411,142
53 1220 SPA OVERTIME PAYMENTS	3,265	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	12,317	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	97,220	109,485	-2,183	107,302	6,517	116,002
53 1310 EPA ACADEMIC SALARIES	63,862,020	79,266,124	0	79,266,124	0	79,266,124
53 1340 EPA TEACHERS ON LOAN	55,507	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	112,294	9,400	0	9,400	0	9,400
53 1450 STUDENT REGULAR WAGE	569,100	273,502	0	273,502	0	273,502
53 1550 UNEMPLOYMENT COMP	63,968	15,000	0	15,000	0	15,000
53 1580 DISABILITY BENEFITS	48,512	0	0	0	0	0
53 1810 SOCIAL SECURITY	4,967,948	6,127,227	-167	6,127,060	499	6,127,726
53 1820 STATE RETIREMENT	720,686	1,655,609	0	1,655,609	0	1,655,609
53 1830 MEDICAL INSURANCE	3,816,666	5,363,757	0	5,363,757	0	5,363,757
53 1840 DISABILITY INSURANCE	36	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMEN	4,370,665	4,738,890	0	4,738,890	0	4,738,890
53 1880 LAW OFFICERS' RETIREMENT	165	0	0	0	0	0
53 1920 CONSULTANT FEES	3,500	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	35,515	1,000	0	1,000	0	1,000
53 1950 HONORARIUMS	53,187	46,356	0	46,356	0	46,356
53 1970 ACADEMIC SERVICES	1,000	500	0	500	0	500
53 1990 OTHER CONTRACTED SERVICE	373,410	53,030	0	53,030	0	53,030
TOTAL PERSONAL SERVICES	89,197,783	109,399,073	-2,350	109,396,723	7,016	109,406,089
53 2000 SUPPLIES AND MATERIALS	2,147,182	1,284,971	21	1,284,992	21	1,284,992
TOTAL SUPPLIES AND MATERIALS	2,147,182	1,284,971	21	1,284,992	21	1,284,992
53 3000 CURRENT OBLIGATIONS	2,526,408	3,368,421	0	3,368,421	0	3,368,421
TOTAL CURRENT OBLIGATIONS	2,526,408	3,368,421	0	3,368,421	0	3,368,421
53 4000 FIXED CHARGES & EXPENSES	711,190	466,029	0	466,029	0	466,029
TOTAL FIXED CHARGES & EXPENSES	711,190	466,029	0	466,029	0	466,029
53 5000 CAPITAL OUTLAY	4,803,243	5,811,375	-68,388	5,742,987	-68,388	5,742,987
53 5600 LIBRARY BOOKS & JOURNALS	194,341	0	0	0	0	0
TOTAL CAPITAL OUTLAY	4,997,584	5,811,375	-68,388	5,742,987	-68,388	5,742,987

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	844	7,606	0	7,606	0	7,606
53 6590 OTHER EDUCATIONAL AWARDS	177,414	0	0	0	0	0
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TOTAL GRANTS, STATE AID, SUBSIDY	178,258	7,606	0	7,606	0	7,606
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53 8000 TRANSFERS AND RESERVES-O	0	170,000	0	170,000	0	170,000
53 8290 OTHER INTER-TRANSFERS	8,000	0	0	0	0	0
53 8452 NON-MAND INTRA TRF-PROP	170,140	0	0	0	0	0
53 8453 GEOGRAPHIC ALLIANCE	6,500	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	184,640	170,000	0	170,000	0	170,000
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TOTAL REQUIREMENTS	99,943,045	120,507,475	-70,717	120,436,758	-61,351	120,446,124
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ESTIMATED RECEIPTS						
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43 0185 EDUC & TECH FEE	2,356,163	2,327,100	0	2,327,100	0	2,327,100
43 0190 AUDITING FEES-IN STATE	69,892	75,000	0	75,000	0	75,000
43 0193 TRANSCRIPTS	10,245	8,400	0	8,400	0	8,400
43 0195 TESTING	0	7,794	0	7,794	0	7,794
43 0198 CREDIT BY EXAM	2,457	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	7,143	7,000	0	7,000	0	7,000
43 0740 SURPLUS PROPERTY SALES	0	1,500	-1,500	0	-1,500	0
43 0910 SALARY REIMBURSEMENTS	67,526	0	0	0	0	0
43 0923 TFR IN - DEFERRED OBLIGA	227,028	0	0	0	0	0
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TOTAL RECEIPTS	2,740,454	2,426,794	-1,500	2,425,294	-1,500	2,425,294
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NET APPROPRIATION	97,202,591	118,080,681	-69,217	118,011,464	-59,851	118,020,830



## Fund Detail

### 16065 East Carolina University - Academic Affairs

0102 Summer Term Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	104,278	124,362	0	124,362	0	124,362
53 1210 SPA REGULAR SALARIES	104,594	158,402	0	158,402	0	158,402
53 1270 SPA LONGEVITY PAYMENTS	1,093	1,093	0	1,093	0	1,093
53 1310 EPA ACADEMIC SALARIES	4,575,423	4,446,721	0	4,446,721	0	4,446,721
53 1450 STUDENT REGULAR WAGE	8,745	24,546	0	24,546	0	24,546
53 1810 SOCIAL SECURITY	358,037	367,619	0	367,619	0	367,619
53 1820 STATE RETIREMENT	39,624	69,164	0	69,164	0	69,164
53 1830 MEDICAL INSURANCE	13,541	23,642	0	23,642	0	23,642
53 1870 TIAA OPTIONAL RETIREMEN	316,034	305,123	0	305,123	0	305,123
TOTAL PERSONAL SERVICES	5,521,369	5,520,672	0	5,520,672	0	5,520,672
53 2000 SUPPLIES AND MATERIALS	90,681	98,483	0	98,483	0	98,483
TOTAL SUPPLIES AND MATERIALS	90,681	98,483	0	98,483	0	98,483
53 3000 CURRENT OBLIGATIONS	90,105	208,052	0	208,052	0	208,052
TOTAL CURRENT OBLIGATIONS	90,105	208,052	0	208,052	0	208,052
53 4000 FIXED CHARGES & EXPENSES	814	20,000	0	20,000	0	20,000
TOTAL FIXED CHARGES & EXPENSES	814	20,000	0	20,000	0	20,000
53 5000 CAPITAL OUTLAY	207,193	203,654	0	203,654	0	203,654
TOTAL CAPITAL OUTLAY	207,193	203,654	0	203,654	0	203,654
TOTAL REQUIREMENTS	5,910,162	6,050,861	0	6,050,861	0	6,050,861
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	3,489,605	3,467,946	0	3,467,946	0	3,467,946
43 0113 RES OLD CIT TUI WAV	-1,993	0	0	0	0	0
43 0121 NONRESIDENT TUITION	2,074,243	2,055,766	0	2,055,766	0	2,055,766
43 0122 NONRES SPEC TAL WAV	-13,538	-8,500	0	-8,500	0	-8,500
43 0123 NONRES GRAD ASST WAV	-99,874	-102,410	0	-102,410	0	-102,410
43 0190 AUDITING FEES-IN STATE	1,823	1,000	0	1,000	0	1,000
43 0196 AUDITING FEES IN STATE	402	900	0	900	0	900

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0102 Summer Term Instruction

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0197 AUDIT FEES-OUT OF STATE	334	0	0	0	0	0
43 0198 CREDIT BY EXAM	175	600	0	600	0	600
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TOTAL RECEIPTS	5,451,177	5,415,302	0	5,415,302	0	5,415,302
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NET APPROPRIATION	458,985	635,559	0	635,559	0	635,559

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	795	4,500	0	4,500	0	4,500
53 1210 SPA REGULAR SALARIES	4,493	15,070	0	15,070	0	15,070
53 1310 EPA ACADEMIC SALARIES	14,148	18,200	0	18,200	0	18,200
53 1450 STUDENT REGULAR WAGE	0	150	0	150	0	150
53 1810 SOCIAL SECURITY	1,459	2,900	0	2,900	0	2,900
53 1820 STATE RETIREMENT	154	824	0	824	0	824
53 1830 MEDICAL INSURANCE	608	1,166	0	1,166	0	1,166
53 1870 TIAA OPTIONAL RETIREMEN	80	1,768	0	1,768	0	1,768
53 1950 HONORARIUMS	4,501	4,600	0	4,600	0	4,600
53 1990 OTHER CONTRACTED SERVICE	1,600	0	0	0	0	0
TOTAL PERSONAL SERVICES	27,838	49,178	0	49,178	0	49,178
53 2000 SUPPLIES AND MATERIALS	17,187	10,106	0	10,106	0	10,106
TOTAL SUPPLIES AND MATERIALS	17,187	10,106	0	10,106	0	10,106
53 3000 CURRENT OBLIGATIONS	50,941	48,072	0	48,072	0	48,072
TOTAL CURRENT OBLIGATIONS	50,941	48,072	0	48,072	0	48,072
53 4000 FIXED CHARGES & EXPENSES	2,045	1,825	0	1,825	0	1,825
TOTAL FIXED CHARGES & EXPENSES	2,045	1,825	0	1,825	0	1,825
53 5000 CAPITAL OUTLAY	25,238	12,830	0	12,830	0	12,830
TOTAL CAPITAL OUTLAY	25,238	12,830	0	12,830	0	12,830
53 8491 RETAINED RECEIPTS	84,939	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	84,939	0	0	0	0	0
TOTAL REQUIREMENTS	208,188	122,011	0	122,011	0	122,011

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0130 EXTENSION INSTR FEES	131,051	225,000	0	225,000	0	225,000
43 0131 UNIT FEE	4,490	1,900	0	1,900	0	1,900
43 0132 REGISTRATION FEE	0	100	0	100	0	100
43 0143 CONT ED APPLICATIONS	0	600	0	600	0	600
43 0790 MISCELLANEOUS INCOME	360	0	0	0	0	0
43 0794 RETURNED CHECK FEE	0	400	0	400	0	400
43 0923 TFR IN - DEFERRED OBLIGA	72,286	0	0	0	0	0
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TOTAL RECEIPTS	208,187	228,000	0	228,000	0	228,000
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NET APPROPRIATION	1	-105,989	0	-105,989	0	-105,989

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0104 ECU - Division Health Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	383,942	378,554	0	378,554	0	378,554
53 1210 SPA REGULAR SALARIES	766,437	861,525	0	861,525	0	861,525
53 1220 SPA OVERTIME PAYMENTS	15	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	7,766	7,980	-356	7,624	59	8,039
53 1310 EPA ACADEMIC SALARIES	7,787,699	9,405,321	0	9,405,321	0	9,405,321
53 1340 EPA TEACHERS ON LOAN	3,900	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	11,124	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	21,933	29,891	0	29,891	0	29,891
53 1580 DISABILITY BENEFITS	24,556	0	0	0	0	0
53 1810 SOCIAL SECURITY	631,342	772,668	-27	772,641	5	772,673
53 1820 STATE RETIREMENT	108,291	269,849	0	269,849	0	269,849
53 1830 MEDICAL INSURANCE	442,918	603,937	0	603,937	0	603,937
53 1870 TIAA OPTIONAL RETIREMEN	511,163	551,100	0	551,100	0	551,100
53 1950 HONORARIUMS	1,643	7,200	0	7,200	0	7,200
53 1970 ACADEMIC SERVICES	3,435	10,280	0	10,280	0	10,280
53 1990 OTHER CONTRACTED SERVICE	55,352	5,927	0	5,927	0	5,927
TOTAL PERSONAL SERVICES	10,761,516	12,904,232	-383	12,903,849	64	12,904,296
53 2000 SUPPLIES AND MATERIALS	266,372	236,588	0	236,588	0	236,588
TOTAL SUPPLIES AND MATERIALS	266,372	236,588	0	236,588	0	236,588
53 3000 CURRENT OBLIGATIONS	393,553	308,442	-265	308,177	0	308,442
TOTAL CURRENT OBLIGATIONS	393,553	308,442	-265	308,177	0	308,442
53 4000 FIXED CHARGES & EXPENSES	52,215	69,514	0	69,514	0	69,514
TOTAL FIXED CHARGES & EXPENSES	52,215	69,514	0	69,514	0	69,514
53 5000 CAPITAL OUTLAY	290,608	95,889	0	95,889	0	95,889
TOTAL CAPITAL OUTLAY	290,608	95,889	0	95,889	0	95,889

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0104 ECU - Division Health Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	11,764,264	13,614,665	-648	13,614,017	64	13,614,729
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ESTIMATED RECEIPTS						
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43 0910 SALARY REIMBURSEMENTS	4,171	0	0	0	0	0
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TOTAL RECEIPTS	4,171	0	0	0	0	0
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NET APPROPRIATION	11,760,093	13,614,665	-648	13,614,017	64	13,614,729

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0110 Organized Research

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	257,327	276,236	0	276,236	0	276,236
53 1210 SPA REGULAR SALARIES	32,086	32,536	0	32,536	0	32,536
53 1270 SPA LONGEVITY PAYMENTS	1,419	1,419	45	1,464	45	1,464
53 1450 STUDENT REGULAR WAGE	1,590	2,000	0	2,000	0	2,000
53 1810 SOCIAL SECURITY	20,183	22,556	3	22,559	3	22,559
53 1820 STATE RETIREMENT	3,416	8,081	0	8,081	0	8,081
53 1830 MEDICAL INSURANCE	14,809	24,798	0	24,798	0	24,798
53 1870 TIAA OPTIONAL RETIREMEN	19,171	19,868	0	19,868	0	19,868
TOTAL PERSONAL SERVICES	350,001	387,494	48	387,542	48	387,542
53 2000 SUPPLIES AND MATERIALS	7,250	6,058	0	6,058	0	6,058
TOTAL SUPPLIES AND MATERIALS	7,250	6,058	0	6,058	0	6,058
53 3000 CURRENT OBLIGATIONS	8,316	9,337	0	9,337	0	9,337
TOTAL CURRENT OBLIGATIONS	8,316	9,337	0	9,337	0	9,337
53 4000 FIXED CHARGES & EXPENSES	606	4,000	0	4,000	0	4,000
TOTAL FIXED CHARGES & EXPENSES	606	4,000	0	4,000	0	4,000
53 5000 CAPITAL OUTLAY	110,075	133,256	-126,813	6,443	-126,813	6,443
TOTAL CAPITAL OUTLAY	110,075	133,256	-126,813	6,443	-126,813	6,443
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	479,930	543,827	-126,765	417,062	-126,765	417,062

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0110 Organized Research

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	479,930	543,827	-126,765	417,062	-126,765	417,062



## Fund Detail

### 16065 East Carolina University - Academic Affairs

0142 Community Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	403,987	434,064	0	434,064	0	434,064
53 1140 EPA EMPLOYEES ON LOAN	9,041	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	282,114	346,581	0	346,581	0	346,581
53 1250 SPA SEVERANCE WAGES	11,069	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	2,717	5,341	-1,495	3,846	-1,495	3,846
53 1310 EPA ACADEMIC SALARIES	2	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	11,764	4,921	0	4,921	0	4,921
53 1450 STUDENT REGULAR WAGE	0	7,000	0	7,000	0	7,000
53 1810 SOCIAL SECURITY	51,822	54,971	-114	54,857	-114	54,857
53 1820 STATE RETIREMENT	16,309	44,284	0	44,284	0	44,284
53 1830 MEDICAL INSURANCE	33,111	56,660	0	56,660	0	56,660
53 1870 TIAA OPTIONAL RETIREMEN	4,497	2,732	0	2,732	0	2,732
53 1950 HONORARIUMS	220	3,000	0	3,000	0	3,000
53 1990 OTHER CONTRACTED SERVICE	123	0	0	0	0	0
TOTAL PERSONAL SERVICES	826,776	959,554	-1,609	957,945	-1,609	957,945
53 2000 SUPPLIES AND MATERIALS	35,796	34,612	0	34,612	0	34,612
TOTAL SUPPLIES AND MATERIALS	35,796	34,612	0	34,612	0	34,612
53 3000 CURRENT OBLIGATIONS	218,141	226,871	0	226,871	0	226,871
TOTAL CURRENT OBLIGATIONS	218,141	226,871	0	226,871	0	226,871
53 4000 FIXED CHARGES & EXPENSES	6,453	7,160	0	7,160	0	7,160
TOTAL FIXED CHARGES & EXPENSES	6,453	7,160	0	7,160	0	7,160
53 5000 CAPITAL OUTLAY	10,734	9,843	0	9,843	0	9,843
TOTAL CAPITAL OUTLAY	10,734	9,843	0	9,843	0	9,843
53 6590 OTHER EDUCATIONAL AWARDS	100	1,500	0	1,500	0	1,500
TOTAL GRANTS, STATE AID, SUBSIDY	100	1,500	0	1,500	0	1,500

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0142 Community Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	1,098,000	1,239,540	-1,609	1,237,931	-1,609	1,237,931
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ESTIMATED RECEIPTS						
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43 0910 SALARY REIMBURSEMENTS	2,691	0	0	0	0	0
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TOTAL RECEIPTS	2,691	0	0	0	0	0
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NET APPROPRIATION	1,095,309	1,239,540	-1,609	1,237,931	-1,609	1,237,931

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	1,871,061	1,943,260	0	1,943,260	0	1,943,260
53 1140 EPA EMPLOYEES ON LOAN	1,740	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	1,756,124	2,002,533	0	2,002,533	0	2,002,533
53 1230 SPA PREMIUM PAYMENTS	7,014	4,807	0	4,807	0	4,807
53 1270 SPA LONGEVITY PAYMENTS	27,726	30,143	667	30,810	1,657	31,800
53 1410 NON-STUDENT REGULAR WAGE	72,374	71,142	0	71,142	0	71,142
53 1450 STUDENT REGULAR WAGE	64,240	123,530	0	123,530	0	123,530
53 1580 DISABILITY BENEFITS	0	2,300	0	2,300	0	2,300
53 1810 SOCIAL SECURITY	263,053	276,419	51	276,470	127	276,546
53 1820 STATE RETIREMENT	84,075	289,849	0	289,849	0	289,849
53 1830 MEDICAL INSURANCE	294,865	358,094	0	358,094	0	358,094
53 1870 TIAA OPTIONAL RETIREMEN	99,804	101,829	0	101,829	0	101,829
53 1920 CONSULTANT FEES	50	0	0	0	0	0
53 1930 MEDICAL FEES	95	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	161	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	50	7,229	0	7,229	0	7,229
TOTAL PERSONAL SERVICES	4,542,432	5,211,135	718	5,211,853	1,784	5,212,919
53 2000 SUPPLIES AND MATERIALS	159,191	92,990	0	92,990	0	92,990
TOTAL SUPPLIES AND MATERIALS	159,191	92,990	0	92,990	0	92,990
53 3000 CURRENT OBLIGATIONS	311,180	472,226	0	472,226	0	472,226
TOTAL CURRENT OBLIGATIONS	311,180	472,226	0	472,226	0	472,226
53 4000 FIXED CHARGES & EXPENSES	124,064	158,722	0	158,722	0	158,722
TOTAL FIXED CHARGES & EXPENSES	124,064	158,722	0	158,722	0	158,722
53 5000 CAPITAL OUTLAY	316,857	1,289,370	0	1,289,370	0	1,289,370
53 5600 LIBRARY BOOKS & JOURNALS	3,970,231	3,249,916	207,844	3,457,760	317,601	3,567,517
TOTAL CAPITAL OUTLAY	4,287,088	4,539,286	207,844	4,747,130	317,601	4,856,887
53 8290 OTHER INTER-TRANSFERS	15,000	0	0	0	0	0
53 8491 RETAINED RECEIPTS	107,223	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	122,223	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	9,546,178	10,474,359	208,562	10,682,921	319,385	10,793,744
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ESTIMATED RECEIPTS						
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43 0390 OTHER SUPPORTING REVENUE	1,345	5,000	0	5,000	0	5,000
43 0790 MISCELLANEOUS INCOME	35,642	35,000	0	35,000	0	35,000
43 0910 SALARY REIMBURSEMENTS	2,196	0	0	0	0	0
43 0923 TFR IN - DEFERRED OBLIGA	71,736	0	0	0	0	0
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TOTAL RECEIPTS	110,919	40,000	0	40,000	0	40,000
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NET APPROPRIATION	9,435,259	10,434,359	208,562	10,642,921	319,385	10,753,744

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0152 General Academic Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	1,965,548	2,229,084	0	2,229,084	0	2,229,084
53 1210 SPA REGULAR SALARIES	2,215,925	2,448,340	0	2,448,340	0	2,448,340
53 1230 SPA PREMIUM PAYMENTS	28,651	13,000	0	13,000	0	13,000
53 1270 SPA LONGEVITY PAYMENTS	25,691	36,188	4,030	40,218	5,802	41,990
53 1410 NON-STUDENT REGULAR WAGE	37,315	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	18,243	4,291	0	4,291	0	4,291
53 1590 OTHER PERSONNEL PAYMTS	180	1,080	0	1,080	0	1,080
53 1810 SOCIAL SECURITY	300,872	317,452	308	317,760	444	317,896
53 1820 STATE RETIREMENT	106,093	206,969	0	206,969	0	206,969
53 1830 MEDICAL INSURANCE	235,251	292,100	0	292,100	0	292,100
53 1870 TIAA OPTIONAL RETIREMEN	102,911	104,088	0	104,088	0	104,088
53 1950 HONORARIUMS	0	1,163	0	1,163	0	1,163
53 1970 ACADEMIC SERVICES	0	1,849	0	1,849	0	1,849
53 1990 OTHER CONTRACTED SERVICE	346,122	317,565	0	317,565	0	317,565
TOTAL PERSONAL SERVICES	5,382,802	5,973,169	4,338	5,977,507	6,246	5,979,415
53 2000 SUPPLIES AND MATERIALS	105,422	84,891	0	84,891	0	84,891
TOTAL SUPPLIES AND MATERIALS	105,422	84,891	0	84,891	0	84,891
53 3000 CURRENT OBLIGATIONS	166,974	222,159	0	222,159	0	222,159
53 3300 UTILITIES	66	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	167,040	222,159	0	222,159	0	222,159
53 4000 FIXED CHARGES & EXPENSES	59,382	15,690	0	15,690	0	15,690
TOTAL FIXED CHARGES & EXPENSES	59,382	15,690	0	15,690	0	15,690
53 5000 CAPITAL OUTLAY	475,659	363,068	0	363,068	0	363,068
TOTAL CAPITAL OUTLAY	475,659	363,068	0	363,068	0	363,068

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0152 General Academic Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL REQUIREMENTS	6,190,305	6,658,977	4,338	6,663,315	6,246	6,665,223
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ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	6,190,305	6,658,977	4,338	6,663,315	6,246	6,665,223

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	1,218,698	1,596,333	0	1,596,333	0	1,596,333
53 1210 SPA REGULAR SALARIES	1,912,879	2,298,411	0	2,298,411	0	2,298,411
53 1230 SPA PREMIUM PAYMENTS	402	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	24,397	29,872	-2,545	27,327	1,401	31,273
53 1310 EPA ACADEMIC SALARIES	9,110	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	46,517	37,823	0	37,823	0	37,823
53 1450 STUDENT REGULAR WAGE	81,309	72,548	0	72,548	0	72,548
53 1550 UNEMPLOYMENT COMP	-222	0	0	0	0	0
53 1810 SOCIAL SECURITY	234,770	268,626	-195	268,431	107	268,733
53 1820 STATE RETIREMENT	88,772	195,438	0	195,438	0	195,438
53 1830 MEDICAL INSURANCE	304,708	410,965	0	410,965	0	410,965
53 1870 TIAA OPTIONAL RETIREMEN	52,883	77,459	0	77,459	0	77,459
53 1900 CONTRACTUAL SERVICES	1,890	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	136,913	205,551	0	205,551	0	205,551
TOTAL PERSONAL SERVICES	4,113,026	5,193,026	-2,740	5,190,286	1,508	5,194,534
53 2000 SUPPLIES AND MATERIALS	135,183	174,392	0	174,392	0	174,392
TOTAL SUPPLIES AND MATERIALS	135,183	174,392	0	174,392	0	174,392
53 3000 CURRENT OBLIGATIONS	815,314	930,191	0	930,191	0	930,191
TOTAL CURRENT OBLIGATIONS	815,314	930,191	0	930,191	0	930,191
53 4000 FIXED CHARGES & EXPENSES	35,182	43,459	0	43,459	0	43,459
TOTAL FIXED CHARGES & EXPENSES	35,182	43,459	0	43,459	0	43,459
53 5000 CAPITAL OUTLAY	182,656	96,851	0	96,851	0	96,851
TOTAL CAPITAL OUTLAY	182,656	96,851	0	96,851	0	96,851
53 6590 OTHER EDUCATIONAL AWARDS	153,000	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	153,000	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	5,434,361	6,437,919	-2,740	6,435,179	1,508	6,439,427
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ESTIMATED RECEIPTS						
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43 0140 APPLICATION FEES	255,379	360,000	0	360,000	0	360,000
43 0141 REGULAR APPLICATIONS	777,935	720,000	0	720,000	0	720,000
43 0142 SOM APPLICATIONS	30,450	0	0	0	0	0
43 0193 TRANSCRIPTS	119,133	118,000	0	118,000	0	118,000
43 0194 ENROLLMENT	33,130	11,300	0	11,300	0	11,300
43 0243 FED C & G ADM COST ALLOW	126,597	145,900	0	145,900	0	145,900
43 0790 MISCELLANEOUS INCOME	-9	0	0	0	0	0
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TOTAL RECEIPTS	1,342,615	1,355,200	0	1,355,200	0	1,355,200
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NET APPROPRIATION	4,091,746	5,082,719	-2,740	5,079,979	1,508	5,084,227



## Fund Detail

### 16065 East Carolina University - Academic Affairs

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	3,897,751	4,303,925	0	4,303,925	0	4,303,925
53 1210 SPA REGULAR SALARIES	7,889,310	7,337,218	0	7,337,218	0	7,337,218
53 1220 SPA OVERTIME PAYMENTS	50,971	2,000	0	2,000	0	2,000
53 1230 SPA PREMIUM PAYMENTS	76,421	46,869	0	46,869	0	46,869
53 1270 SPA LONGEVITY PAYMENTS	110,812	152,537	-41,762	110,775	-32,121	120,416
53 1410 NON-STUDENT REGULAR WAGE	73,852	106,615	0	106,615	0	106,615
53 1450 STUDENT REGULAR WAGE	114,621	126,516	0	126,516	0	126,516
53 1460 STUDENT OVERTIME PAY	193	0	0	0	0	0
53 1540 TORT CLAIMS	5,224	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	471	0	0	0	0	0
53 1560 WORKER'S COMPENSATION	241,967	127,155	0	127,155	0	127,155
53 1590 OTHER PERSONNEL PAYMTS	1,436	0	0	0	0	0
53 1700 BOARD MEMBER PAYMENTS	0	5,350	0	5,350	0	5,350
53 1810 SOCIAL SECURITY	1,040,912	1,070,162	-3,195	1,066,967	-2,457	1,067,705
53 1820 STATE RETIREMENT	334,415	629,259	0	629,259	0	629,259
53 1830 MEDICAL INSURANCE	799,785	897,796	0	897,796	0	897,796
53 1870 TIAA OPTIONAL RETIREMEN	199,199	226,111	0	226,111	0	226,111
53 1880 LAW OFFICERS' RETIREMENT	151	461	0	461	0	461
53 1910 LEGAL & ACCOUNTING FEE	8,537	8,846	0	8,846	0	8,846
53 1920 CONSULTANT FEES	7,459	0	0	0	0	0
53 1930 MEDICAL FEES	100	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	0	580	0	580	0	580
53 1950 HONORARIUMS	1,800	313	0	313	0	313
53 1990 OTHER CONTRACTED SERVICE	236,287	32,711	0	32,711	0	32,711
TOTAL PERSONAL SERVICES	15,091,674	15,074,424	-44,957	15,029,467	-34,578	15,039,846
53 2000 SUPPLIES AND MATERIALS	802,122	561,141	0	561,141	0	561,141
TOTAL SUPPLIES AND MATERIALS	802,122	561,141	0	561,141	0	561,141
53 3000 CURRENT OBLIGATIONS	2,177,411	2,292,520	0	2,292,520	0	2,292,520
TOTAL CURRENT OBLIGATIONS	2,177,411	2,292,520	0	2,292,520	0	2,292,520
53 4000 FIXED CHARGES & EXPENSES	2,138,126	1,951,750	0	1,951,750	0	1,951,750
TOTAL FIXED CHARGES & EXPENSES	2,138,126	1,951,750	0	1,951,750	0	1,951,750
53 5000 CAPITAL OUTLAY	3,163,825	5,186,924	0	5,186,924	0	5,186,924
53 5600 LIBRARY BOOKS & JOURNALS	97	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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TOTAL CAPITAL OUTLAY	3,163,922	5,186,924	0	5,186,924	0	5,186,924
-----						
53 8000 TRANSFERS AND RESERVES-O	0	595,000	0	595,000	0	595,000
53 8452 NON-MAND INTRA TRF-PROP	595,000	0	0	0	0	0
53 8453 GEOGRAPHIC ALLIANCE	620,063	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	1,215,063	595,000	0	595,000	0	595,000
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TOTAL REQUIREMENTS	24,588,318	25,661,759	-44,957	25,616,802	-34,578	25,627,181
-----						
ESTIMATED RECEIPTS						
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43 0190 AUDITING FEES-IN STATE	0	92,040	0	92,040	0	92,040
43 0191 GRADUATION FEES	121,828	0	0	0	0	0
43 0310 EDP SERV REVENUE	2,458	4,000	0	4,000	0	4,000
43 0340 TELEPHONE SERV REVENUE	280,318	265,000	0	265,000	0	265,000
43 0350 UTILITY SERV REVENUE	-17	0	0	0	0	0
43 0710 BAD REC COLLECTED	17,258	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	79,744	60,249	0	60,249	0	60,249
43 0960 NONEXPENDABLE REFUND	5,552	0	0	0	0	0
-----						
TOTAL RECEIPTS	507,141	421,289	0	421,289	0	421,289
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NET APPROPRIATION	24,081,177	25,240,470	-44,957	25,195,513	-34,578	25,205,892

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA SALARIES	577,557	433,524	0	433,524	0	433,524
53 1210 SPA REGULAR SALARIES	10,772,483	11,725,156	0	11,725,156	0	11,725,156
53 1220 SPA OVERTIME PAYMENTS	865,185	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	443,540	112,670	0	112,670	0	112,670
53 1270 SPA LONGEVITY PAYMENTS	90,253	104,225	3,888	108,113	20,302	124,527
53 1410 NON-STUDENT REGULAR WAGE	37,243	25,000	0	25,000	0	25,000
53 1450 STUDENT REGULAR WAGE	71,338	78,947	0	78,947	0	78,947
53 1550 UNEMPLOYMENT COMP	10,964	0	0	0	0	0
53 1570 RETIREMENT SUPPLEMENTS	9,614	0	0	0	0	0
53 1580 DISABILITY BENEFITS	30,322	0	0	0	0	0
53 1810 SOCIAL SECURITY	944,665	983,323	297	983,620	1,553	984,876
53 1820 STATE RETIREMENT	417,847	831,108	0	831,108	0	831,108
53 1830 MEDICAL INSURANCE	1,328,324	1,513,618	0	1,513,618	0	1,513,618
53 1870 TIAA OPTIONAL RETIREMEN	45,546	14,584	0	14,584	0	14,584
53 1880 LAW OFFICERS' RETIREMENT	73,468	102,942	0	102,942	0	102,942
53 1930 MEDICAL FEES	4,918	8,000	0	8,000	0	8,000
53 1990 OTHER CONTRACTED SERVICE	7,548	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>15,730,815</b>	<b>15,933,097</b>	<b>4,185</b>	<b>15,937,282</b>	<b>21,855</b>	<b>15,954,952</b>
53 2000 SUPPLIES AND MATERIALS	2,160,833	2,740,835	96	2,740,931	96	2,740,931
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>2,160,833</b>	<b>2,740,835</b>	<b>96</b>	<b>2,740,931</b>	<b>96</b>	<b>2,740,931</b>
53 3000 CURRENT OBLIGATIONS	2,278,008	1,091,293	0	1,091,293	0	1,091,293
53 3300 UTILITIES	12,045,860	12,293,667	2,382,620	14,676,287	2,735,771	15,029,438
<b>TOTAL CURRENT OBLIGATIONS</b>	<b>14,323,868</b>	<b>13,384,960</b>	<b>2,382,620</b>	<b>15,767,580</b>	<b>2,735,771</b>	<b>16,120,731</b>
53 4000 FIXED CHARGES & EXPENSES	407,697	450,485	0	450,485	0	450,485
<b>TOTAL FIXED CHARGES &amp; EXPENSES</b>	<b>407,697</b>	<b>450,485</b>	<b>0</b>	<b>450,485</b>	<b>0</b>	<b>450,485</b>
53 5000 CAPITAL OUTLAY	1,386,313	164,828	68,230	233,058	-37,000	127,828
<b>TOTAL CAPITAL OUTLAY</b>	<b>1,386,313</b>	<b>164,828</b>	<b>68,230</b>	<b>233,058</b>	<b>-37,000</b>	<b>127,828</b>
53 8322 RSRV M&O UTIL INFRA	0	0	476,395	476,395	303,604	303,604
53 8323 RSRV M&O NUR AH HSL	0	0	2,649,118	2,649,118	3,823,807	3,823,807
53 8325 RSRV M&O CV CENTER	0	0	0	0	1,624,621	1,624,621
53 8326 RSRV M&O CLASSRM IMP	0	0	439,210	439,210	373,556	373,556

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0180 Physical Plant Operation

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8327 RSRV M&O BELK RENO	0	0	0	0	90,823	90,823
53 8328 RSRV M&O FLANAGAN RENO	0	212,155	164,799	376,954	164,799	376,954
53 8331 RSRV M&O OLD CAFE	0	0	85,080	85,080	138,881	138,881
53 8332 RSRV M&O FLETCHER	0	0	0	0	161,847	161,847
53 8336 OCRACOCKE MARITIME LAB	0	0	0	0	46,782	46,782
53 8456 NON-MAND INTRA UNEXPEND	89,244	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	89,244	212,155	3,814,602	4,026,757	6,728,720	6,940,875
TOTAL REQUIREMENTS	34,098,770	32,886,360	6,269,733	39,156,093	9,449,442	42,335,802
ESTIMATED RECEIPTS						
43 0320 PHYSICAL PLANT REVENUE	458,752	390,000	0	390,000	0	390,000
43 0350 UTILITY SERV REVENUE	3,755,344	2,964,158	885,445	3,849,603	923,186	3,887,344
43 0730 RENT & LEASE INCOME	0	2,000	0	2,000	0	2,000
43 0740 SURPLUS PROPERTY SALES	63,590	41,000	-1,000	40,000	-1,000	40,000
43 0790 MISCELLANEOUS INCOME	1,843	2,200	0	2,200	0	2,200
TOTAL RECEIPTS	4,279,529	3,399,358	884,445	4,283,803	922,186	4,321,544
NET APPROPRIATION	29,819,241	29,487,002	5,385,288	34,872,290	8,527,256	38,014,258

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0230 Student Financial Aid

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	2,367,713	4,193,031	0	4,193,031	0	4,193,031
53 6515 CBT NEED-BASED TUIT ASST	1,328,641	-18,840	0	-18,840	0	-18,840
53 6575 RES GRAD ASST AWARDS	58,991	119,460	0	119,460	0	119,460
53 6581 UNC CAMPUS SCHOLARSHIPS	186,550	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	3,941,895	4,293,651	0	4,293,651	0	4,293,651
53 8150 WORK-STUDY TRANSFERS	156,614	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	65,441	0	0	0	0	0
53 8170 OTHER FINANCIAL AID TRFS	249,276	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	471,331	0	0	0	0	0
TOTAL REQUIREMENTS	4,413,226	4,293,651	0	4,293,651	0	4,293,651
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	4,413,226	4,293,651	0	4,293,651	0	4,293,651

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0252 Other Reserves

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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53 8366 DISASTER RELIEF RESERVES	579,208	0	0	0	0	0
53 8452 NON-MAND INTRA TRF-PROP	55,000	55,000	0	55,000	0	55,000
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TOTAL TRANSFERS, NON-OPERATING	634,208	55,000	0	55,000	0	55,000
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TOTAL REQUIREMENTS	634,208	55,000	0	55,000	0	55,000
-----						
ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	634,208	55,000	0	55,000	0	55,000

## Fund Detail

### 16065 East Carolina University - Academic Affairs

0990 Multi-Activity

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 3000 CURRENT OBLIGATIONS	30,682	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	30,682	0	0	0	0	0
TOTAL REQUIREMENTS	30,682	0	0	0	0	0
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	30,811,809	36,518,563	0	36,518,563	0	36,518,563
43 0112 RES STAFF TUI WAV	-186,118	-3,300	0	-3,300	0	-3,300
43 0113 RES OLD CIT TUI WAV	-16,391	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	118,541	51,991	0	51,991	0	51,991
43 0121 NONRESIDENT TUITION	32,043,307	32,748,008	0	32,748,008	0	32,748,008
43 0122 NONRES SPEC TAL WAV	-99,113	-113,775	0	-113,775	0	-113,775
43 0123 NONRES GRAD ASST WAV	-1,437,758	-1,474,704	0	-1,474,704	0	-1,474,704
43 0124 NONRES STAFF TUI WAV	-27,476	0	0	0	0	0
43 0125 NONRES MILITARY TUIT WAV	-95,384	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	53,287	63,545	0	63,545	0	63,545
43 0129 NONRES MILITARY TUIT WAV	3,378	368,250	0	368,250	0	368,250
43 0185 EDUC & TECH FEE	-1,614	0	0	0	0	0
43 0196 AUDITING FEES IN STATE	2,117	0	0	0	0	0
43 0197 AUDIT FEES-OUT OF STATE	1,670	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	-20,000	0	0	0	0	0
TOTAL RECEIPTS	61,150,255	68,158,578	0	68,158,578	0	68,158,578
NET APPROPRIATION	-61,119,573	-68,158,578	0	-68,158,578	0	-68,158,578

## Summary by Purpose

### 16066 East Carolina University - Health Affairs

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	43,220,417	45,027,621	-70,563	44,957,058	-56,690	44,970,931
0151 LIBRARIES	2,569,888	2,776,578	63,528	2,840,106	96,939	2,873,517
0230 STUDENT FINANCIAL AID	59,800	59,800	0	59,800	0	59,800
0252 OTHER RESERVES	198,767	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>46,048,872</b>	<b>47,863,999</b>	<b>-7,035</b>	<b>47,856,964</b>	<b>40,249</b>	<b>47,904,248</b>
ESTIMATED RECEIPTS						
0101 INSTRUCTION	1,675,321	1,695,750	-3,000	1,692,750	-3,000	1,692,750
0151 LIBRARIES	55,387	75,000	0	75,000	0	75,000
0990 MULTI-ACTIVITY	1,074,316	1,394,500	0	1,394,500	0	1,394,500
<b>TOTAL RECEIPTS</b>	<b>2,805,024</b>	<b>3,165,250</b>	<b>-3,000</b>	<b>3,162,250</b>	<b>-3,000</b>	<b>3,162,250</b>
<b>NET APPROPRIATION</b>	<b>43,243,848</b>	<b>44,698,749</b>	<b>-4,035</b>	<b>44,694,714</b>	<b>43,249</b>	<b>44,741,998</b>



## Summary by Account

### 16066 East Carolina University - Health Affairs

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,989,376	3,871,932	0	3,871,932	0	3,871,932
53 1140 EPA EMPLOYEES ON LOAN	300	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	8,686,068	9,640,410	0	9,640,410	0	9,640,410
53 1220 SPA OVERTIME PAYMENTS	11,331	17,500	0	17,500	0	17,500
53 1230 SPA PREMIUM PAYMENTS	45,930	35,641	0	35,641	0	35,641
53 1270 SPA LONGEVITY PAYMENTS	125,527	146,909	-16,653	130,256	-3,333	143,576
53 1310 EPA ACADEMIC SALARIES	20,495,870	21,558,695	0	21,558,695	0	21,558,695
53 1340 EPA TEACHERS ON LOAN	500	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	75,251	15,292	0	15,292	0	15,292
53 1450 STUDENT REGULAR WAGES	274,803	328,106	0	328,106	0	328,106
53 1560 WORKERS COMP BENEFITS	2,137	17,000	0	17,000	0	17,000
53 1580 DISABILITY BENEFITS	28,772	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,961,567	2,058,950	-1,274	2,057,676	-254	2,058,696
53 1820 STATE RETIREMENT	358,296	760,770	0	760,770	0	760,770
53 1830 MEDICAL INSURANCE	1,503,353	1,763,665	0	1,763,665	0	1,763,665
53 1870 TIAA OPTIONAL RETIREMENT	2,046,169	2,100,934	0	2,100,934	0	2,100,934
53 1880 LAW OFFICERS' RETIREMENT	23	0	0	0	0	0
53 1900 CONTRACTUAL SERVICES	0	0	0	0	0	0
53 1910 LEGAL & ACCOUNTING FEES	2,505	1,500	0	1,500	0	1,500
53 1920 CONSULTANT FEES	3,500	5,000	0	5,000	0	5,000
53 1930 MEDICAL FEES	243,801	308,670	0	308,670	0	308,670
53 1940 EMPLOYEE ON LOAN PAYMENT	45	0	0	0	0	0
53 1950 HONORARIUMS	28,506	124,309	0	124,309	0	124,309
53 1990 OTHER CONTRACTED SERVICE	358,263	168,113	0	168,113	0	168,113
TOTAL PERSONAL SERVICES	40,241,893	42,923,396	-17,927	42,905,469	-3,587	42,919,809
53 2000 SUPPLIES AND MATERIALS	852,653	915,803	0	915,803	0	915,803
TOTAL SUPPLIES AND MATERIALS	852,653	915,803	0	915,803	0	915,803
53 3000 CURRENT OBLIGATIONS	1,524,880	1,441,453	0	1,441,453	0	1,441,453
53 3300 UTILITIES	79,704	40,800	0	40,800	0	40,800
TOTAL CURRENT OBLIGATIONS	1,604,584	1,482,253	0	1,482,253	0	1,482,253
53 4000 FIXED CHARGES & EXPENSES	1,186,489	1,333,536	0	1,333,536	0	1,333,536
TOTAL FIXED CHARGES & EXPENSES	1,186,489	1,333,536	0	1,333,536	0	1,333,536

## Summary by Account

### 16066 East Carolina University - Health Affairs

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 5000 CAPITAL OUTLAY	1,029,126	169,702	-51,857	117,845	-51,857	117,845
53 5600 LIBRARY BOOKS & JOURNALS	869,170	979,509	62,749	1,042,258	95,693	1,075,202
-----						
TOTAL CAPITAL OUTLAY	1,898,296	1,149,211	10,892	1,160,103	43,836	1,193,047
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53 6510 APPROPRIATED GRANTS	0	0	0	0	0	0
53 6515 CBT NEED-BASED TUIT ASST	53,250	53,250	0	53,250	0	53,250
53 6560 MINORITY MED/DEN GNT	6,550	6,550	0	6,550	0	6,550
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TOTAL GRANTS, STATE AID, SUBSIDY	59,800	59,800	0	59,800	0	59,800
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53 8366 DISASTER RELIEF RESERVES	198,767	0	0	0	0	0
53 8491 RETAINED RECEIPTS	6,390	0	0	0	0	0
-----						
TOTAL TRANSFERS, NON-OPERATING	205,157	0	0	0	0	0
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TOTAL REQUIREMENTS	46,048,872	47,863,999	-7,035	47,856,964	40,249	47,904,248
-----						
ESTIMATED RECEIPTS						
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43 0111 RESIDENT TUITION	1,074,316	1,396,600	0	1,396,600	0	1,396,600
43 0112 RES STAFF TUI WAV	0	-2,100	0	-2,100	0	-2,100
43 0140 APPLICATION FEES	0	30,000	0	30,000	0	30,000
43 0193 TRANSCRIPTS	2,112	0	0	0	0	0
43 0263 PCMH	6,250	0	0	0	0	0
43 0350 UTILITY SERVICE REVENUE	650	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	6,005	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	4,000	5,500	-3,000	2,500	-3,000	2,500
43 0790 MISCELLANEOUS INCOME	52,715	75,000	0	75,000	0	75,000
43 0910 SALARY REIMBURSEMENTS	15,861	0	0	0	0	0
43 0920 RETAIN APPROPRIATIONS	0	2,022	0	2,022	0	2,022
43 0923 TFR IN - DEFERRED OBLIGA	2,022	-2,022	0	-2,022	0	-2,022
43 0960 NONEXPENDABLE REFUNDS	250	0	0	0	0	0

**Summary by Account**  
**16066 East Carolina University - Health Affairs**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
43 0961 FACIL COST MFPP BRODY	255,364	205,000	0	205,000	0	205,000
43 0962 FACIL COST RAD THERAPY	199,929	145,000	0	145,000	0	145,000
43 0963 FACIL COST JENKINS	73,010	50,000	0	50,000	0	50,000
43 0964 BIO TECH FAC COST	77,300	60,000	0	60,000	0	60,000
43 0965 FAC COST FAM PRACTICE	35,240	0	0	0	0	0
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TOTAL RECEIPTS	2,805,024	3,165,250	-3,000	3,162,250	-3,000	3,162,250
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NET APPROPRIATION	43,243,848	44,698,749	-4,035	44,694,714	43,249	44,741,998

**Position Counts  
Summary by Purpose**

**16066 East Carolina University - Health Affairs**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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0101 INSTRUCTION	499.43	497.06	.00	497.06	.00	497.06
0151 LIBRARIES	37.00	35.00	.00	35.00	.00	35.00
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TOTAL REQUIREMENTS	536.43	532.06	.00	532.06	.00	532.06
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**Position Counts  
Summary by Account**

**16066 East Carolina University - Health Affairs**

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DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	58.55	50.55	.00	50.55	.00	50.55
53 1210 SPA REGULAR SALARIES	299.00	306.14	.00	306.14	.00	306.14
53 1310 EPA ACADEMIC SALARIES	178.88	175.37	.00	175.37	.00	175.37
TOTAL REQUIREMENTS	536.43	532.06	.00	532.06	.00	532.06

## Fund Detail

### 16066 East Carolina University - Health Affairs

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	3,405,974	3,192,181	0	3,192,181	0	3,192,181
53 1140 EPA EMPLOYEES ON LOAN	300	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	8,115,814	8,977,128	0	8,977,128	0	8,977,128
53 1220 SPA OVERTIME PAYMENTS	11,331	17,500	0	17,500	0	17,500
53 1230 SPA PREMIUM PAYMENTS	37,792	30,781	0	30,781	0	30,781
53 1270 SPA LONGEVITY PAYMENTS	118,219	139,037	-17,377	121,660	-4,490	134,547
53 1310 EPA ACADEMIC SALARIES	20,495,870	21,558,695	0	21,558,695	0	21,558,695
53 1340 EPA TEACHERS ON LOAN	500	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	67,592	5,292	0	5,292	0	5,292
53 1450 STUDENT REGULAR WAGES	233,673	286,488	0	286,488	0	286,488
53 1560 WORKERS COMP BENEFITS	2,137	17,000	0	17,000	0	17,000
53 1580 DISABILITY BENEFITS	20,863	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,874,031	1,952,644	-1,329	1,951,315	-343	1,952,301
53 1820 STATE RETIREMENT	330,171	718,665	0	718,665	0	718,665
53 1830 MEDICAL INSURANCE	1,401,225	1,645,281	0	1,645,281	0	1,645,281
53 1870 TIAA OPTIONAL RETIREMENT	2,012,396	2,051,061	0	2,051,061	0	2,051,061
53 1880 LAW OFFICERS' RETIREMENT	23	0	0	0	0	0
53 1910 LEGAL & ACCOUNTING FEES	2,505	1,500	0	1,500	0	1,500
53 1920 CONSULTANT FEES	3,500	0	0	0	0	0
53 1930 MEDICAL FEES	243,801	308,670	0	308,670	0	308,670
53 1940 EMPLOYEE ON LOAN PAYMENT	45	0	0	0	0	0
53 1950 HONORARIUMS	28,506	124,309	0	124,309	0	124,309
53 1990 OTHER CONTRACTED SERVICE	357,863	168,113	0	168,113	0	168,113
TOTAL PERSONAL SERVICES	38,764,131	41,194,345	-18,706	41,175,639	-4,833	41,189,512
53 2000 SUPPLIES AND MATERIALS	818,899	892,033	0	892,033	0	892,033
TOTAL SUPPLIES AND MATERIALS	818,899	892,033	0	892,033	0	892,033
53 3000 CURRENT OBLIGATIONS	1,389,258	1,393,994	0	1,393,994	0	1,393,994
53 3300 UTILITIES	77,073	40,800	0	40,800	0	40,800
TOTAL CURRENT OBLIGATIONS	1,466,331	1,434,794	0	1,434,794	0	1,434,794
53 4000 FIXED CHARGES & EXPENSES	1,171,205	1,300,197	0	1,300,197	0	1,300,197
TOTAL FIXED CHARGES & EXPENSES	1,171,205	1,300,197	0	1,300,197	0	1,300,197
53 5000 CAPITAL OUTLAY	999,805	206,252	-51,857	154,395	-51,857	154,395
53 5600 LIBRARY BOOKS & JOURNALS	46	0	0	0	0	0

## Fund Detail

### 16066 East Carolina University - Health Affairs

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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TOTAL CAPITAL OUTLAY	999,851	206,252	-51,857	154,395	-51,857	154,395
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TOTAL REQUIREMENTS	43,220,417	45,027,621	-70,563	44,957,058	-56,690	44,970,931
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ESTIMATED RECEIPTS						
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43 0140 APPLICATION FEES	0	30,000	0	30,000	0	30,000
43 0193 TRANSCRIPTS	2,112	0	0	0	0	0
43 0263 PCMH	6,250	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	6,005	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	4,000	5,500	-3,000	2,500	-3,000	2,500
43 0910 SALARY REIMBURSEMENTS	15,861	0	0	0	0	0
43 0960 NONEXPENDABLE REFUNDS	250	0	0	0	0	0
43 0961 FACIL COST MFPP BRODY	255,364	205,000	0	205,000	0	205,000
43 0962 FACIL COST RAD THERAPY	199,929	145,000	0	145,000	0	145,000
43 0963 FACIL COST JENKINS	73,010	50,000	0	50,000	0	50,000
43 0964 BIO TECH FAC COST	77,300	60,000	0	60,000	0	60,000
43 0965 FAC COST FAM PRACTICE	35,240	0	0	0	0	0
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TOTAL RECEIPTS	1,675,321	1,695,750	-3,000	1,692,750	-3,000	1,692,750
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NET APPROPRIATION	41,545,096	43,331,871	-67,563	43,264,308	-53,690	43,278,181

## Fund Detail

### 16066 East Carolina University - Health Affairs

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	583,402	679,751	0	679,751	0	679,751
53 1210 SPA REGULAR SALARIES	570,254	663,282	0	663,282	0	663,282
53 1230 SPA PREMIUM PAYMENTS	8,138	4,860	0	4,860	0	4,860
53 1270 SPA LONGEVITY PAYMENTS	7,308	7,872	724	8,596	1,157	9,029
53 1410 NON-STUDENT REGULAR WAGE	7,659	10,000	0	10,000	0	10,000
53 1450 STUDENT REGULAR WAGES	41,130	41,618	0	41,618	0	41,618
53 1580 DISABILITY BENEFITS	7,909	0	0	0	0	0
53 1810 SOCIAL SECURITY	87,536	106,306	55	106,361	89	106,395
53 1820 STATE RETIREMENT	28,125	42,105	0	42,105	0	42,105
53 1830 MEDICAL INSURANCE	102,128	118,384	0	118,384	0	118,384
53 1870 TIAA OPTIONAL RETIREMENT	33,773	49,873	0	49,873	0	49,873
53 1920 CONSULTANT FEES	0	5,000	0	5,000	0	5,000
53 1990 OTHER CONTRACTED SERVICE	400	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,477,762</b>	<b>1,729,051</b>	<b>779</b>	<b>1,729,830</b>	<b>1,246</b>	<b>1,730,297</b>
53 2000 SUPPLIES AND MATERIALS	33,754	23,770	0	23,770	0	23,770
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>33,754</b>	<b>23,770</b>	<b>0</b>	<b>23,770</b>	<b>0</b>	<b>23,770</b>
53 3000 CURRENT OBLIGATIONS	135,622	47,459	0	47,459	0	47,459
53 3300 UTILITIES	2,631	0	0	0	0	0
<b>TOTAL CURRENT OBLIGATIONS</b>	<b>138,253</b>	<b>47,459</b>	<b>0</b>	<b>47,459</b>	<b>0</b>	<b>47,459</b>
53 4000 FIXED CHARGES & EXPENSES	15,284	33,339	0	33,339	0	33,339
<b>TOTAL FIXED CHARGES &amp; EXPENSES</b>	<b>15,284</b>	<b>33,339</b>	<b>0</b>	<b>33,339</b>	<b>0</b>	<b>33,339</b>
53 5000 CAPITAL OUTLAY	29,321	-36,550	0	-36,550	0	-36,550
53 5600 LIBRARY BOOKS & JOURNALS	869,124	979,509	62,749	1,042,258	95,693	1,075,202
<b>TOTAL CAPITAL OUTLAY</b>	<b>898,445</b>	<b>942,959</b>	<b>62,749</b>	<b>1,005,708</b>	<b>95,693</b>	<b>1,038,652</b>
53 8491 RETAINED RECEIPTS	6,390	0	0	0	0	0
<b>TOTAL TRANSFERS, NON-OPERATING</b>	<b>6,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Fund Detail

### 16066 East Carolina University - Health Affairs

0151 Libraries

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
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TOTAL REQUIREMENTS	2,569,888	2,776,578	63,528	2,840,106	96,939	2,873,517
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ESTIMATED RECEIPTS						
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43 0350 UTILITY SERVICE REVENUE	650	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	52,715	75,000	0	75,000	0	75,000
43 0920 RETAIN APPROPRIATIONS	0	2,022	0	2,022	0	2,022
43 0923 TFR IN - DEFERRED OBLIGA	2,022	-2,022	0	-2,022	0	-2,022
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TOTAL RECEIPTS	55,387	75,000	0	75,000	0	75,000
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NET APPROPRIATION	2,514,501	2,701,578	63,528	2,765,106	96,939	2,798,517

## Fund Detail

### 16066 East Carolina University - Health Affairs

0230 Student Financial Aid

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6515 CBT NEED-BASED TUIT ASST	53,250	53,250	0	53,250	0	53,250
53 6560 MINORITY MED/DEN GNT	6,550	6,550	0	6,550	0	6,550
TOTAL GRANTS, STATE AID, SUBSIDY	59,800	59,800	0	59,800	0	59,800
TOTAL REQUIREMENTS	59,800	59,800	0	59,800	0	59,800
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	59,800	59,800	0	59,800	0	59,800

## Fund Detail

### 16066 East Carolina University - Health Affairs

0252 Other Reserves

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
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53 8366 DISASTER RELIEF RESERVES	198,767	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING	198,767	0	0	0	0	0
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TOTAL REQUIREMENTS	198,767	0	0	0	0	0
-----						
ESTIMATED RECEIPTS						
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TOTAL RECEIPTS	0	0	0	0	0	0
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NET APPROPRIATION	198,767	0	0	0	0	0

## Fund Detail

### 16066 East Carolina University - Health Affairs

0990 Multi-Activity

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	1,074,316	1,396,600	0	1,396,600	0	1,396,600
43 0112 RES STAFF TUI WAV	0	-2,100	0	-2,100	0	-2,100
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TOTAL RECEIPTS	1,074,316	1,394,500	0	1,394,500	0	1,394,500
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NET APPROPRIATION	-1,074,316	-1,394,500	0	-1,394,500	0	-1,394,500