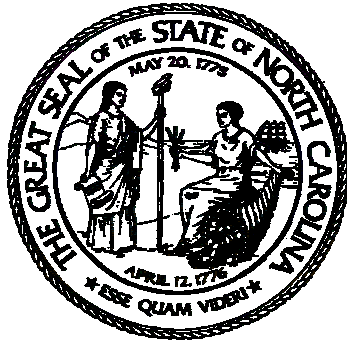


State of North Carolina



**Michael F. Easley
Governor**

Recommended Continuation Budget

2005-2007

**Education
Volume 1, Part 2**

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

xxx copies of this volume were printed at a cost of \$xx.xx per copy.

Contents

Volume 1, Part 2

Section	Page
Introduction	v
A: Mission and Fund Descriptions	A- 1
B: Budgets	
The University of North Carolina	
Appalachian State University	B-437
Elizabeth City State University	B-521
Fayetteville State University	B-549
North Carolina Agricultural and Technical State University	B-375
North Carolina Central University	B-576
North Carolina School of the Arts	B-607
North Carolina School of Science and Mathematics	B-635
University of North Carolina at Pembroke	B-467
University of North Carolina Hospitals	B-656
Western Carolina University	B-404
Winston-Salem State University	B-495
Community Colleges	B-682

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.

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.

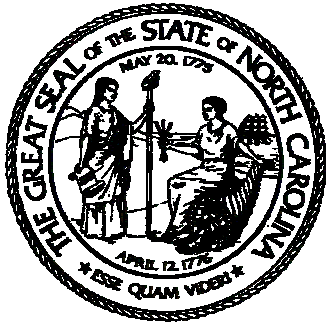
Expansion Budget

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.

	Page
Budget Code - 13510 Department of Public Instruction - General Fund	
Fund Code	
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 & 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.

		Page
Budget Code - 16010 UNC - Board of Governors		B-58
Fund Code		
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.

	Page
Budget Code - 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs	B-91
Fund Code	
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>	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.	B-124
16020-0990 <i>Multi-Activity</i>	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).	B-125

Page

Budget Code - 16021 Univ. of North Carolina at Chapel Hill - Health Affairs	B-126
--	--------------

Fund Code

16021-0101 <i>Instruction</i>	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.	B-133
16021-0110 <i>Organized Research</i>	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.	B-136
16021-0151 <i>Libraries</i>	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.	B-138

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).

Page

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.

Page

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>	

Page

Budget Code - 16031 North Carolina State Univ. - Agricultural Research	B-190
---	--------------

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).

Page

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.

		Page
Budget Code - 16040 University of North Carolina at Greensboro		B-218
Fund Code		
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.

		Page
Budget Code - 16050 University of North Carolina at Charlotte		B-243
Fund Code		
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.

	Page
Budget Code - 16055 University of North Carolina at Asheville	B-272
Fund Code	
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.

	Page
Budget Code - 16060 University of North Carolina at Wilmington	B-300
Fund Code	
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.

	Page
Budget Code - 16065 East Carolina University - Academic Affairs	B-330
Fund Code	
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).

Page

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.

Page

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.

	Page
Budget Code - 16075 Western Carolina University	B-404
Fund Code	
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.

Page

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.

Budget Code - 16082 University of North Carolina at Pembroke		Page
Fund Code		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.

	Page
Budget Code - 16084 Winston-Salem State University	B-495
Fund Code	
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.

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

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.

	Page
Budget Code - 16088 Fayetteville State University	B-549
Fund Code	
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.

Budget Code - 16090 North Carolina Central University		Page
Fund Code		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.

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

- 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.

	Page
Budget Code - 16094 North Carolina School of Science and Mathematics	B-635

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.

	Page
Budget Code - 16095 Univ. of North Carolina Hospitals at CH - General	B-656

Fund Code

16095-1900 <i>Reserves and Transfers</i>	B-660
<p>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.</p>	

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

Fund Code

56095-5035 <i>Vending Fund</i>	B-665
<p>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.</p>	

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

Fund Code

56096-5200 <i>Adult Services</i>	B-672
<p>The Adult Services division supports the direct inpatient and outpatient services of the hospital. These services include the operations of the routine inpatient units, burn center, and the intensive care units. The patient care program is designed to provide diagnostic and treatment services not commonly available in community hospitals, and to serve patients with the most severe problems.</p>	

56096-5400	<i>Pediatric Services</i>	B-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

Mission	The mission of the North Carolina Community College System is to open the door to high-quality, accessible educational opportunities that minimize barriers to post-secondary education, maximize student success, and improve the lives and well-being of individuals by providing: education, training and retraining for the workforce, including basic skills and literacy education, occupational and pre-baccalaureate programs; support for economic development through services to business and industry; services to communities and individuals that improve the quality of life.	Page
	Budget Code - 16800 Department of Community Colleges - General	B-682
Fund Code		
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.

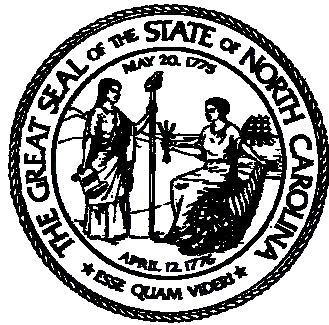
The Haywood Regional High Technology Center provides workforce development training in engineering, engineering technology, information systems, business and industry support services, and economic development.

16800-1900 *Reserves and Transfers*

B-707

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

Section B



Budgets

Summary by Purpose

16070 NC Agricultural and Technical State University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	46,211,516	57,486,993	0	57,486,993	0	57,486,993
0102 SUMMER TERM INSTRUCTION	2,424,356	1,633,304	0	1,633,304	0	1,633,304
0103 NONCREDIT AND RECEIPTS	181,255	135,204	0	135,204	0	135,204
0110 ORGANIZED RESEARCH	5,199,152	6,375,026	0	6,375,026	0	6,375,026
0142 COMMUNITY SERVICES	310,238	168,244	0	168,244	0	168,244
0151 LIBRARIES	4,589,268	5,515,762	0	5,515,762	0	5,515,762
0152 GENERAL ACADEMIC SUPPORT	9,279,119	9,048,845	0	9,048,845	0	9,048,845
0160 STUDENT SERVICES	4,605,104	6,268,405	0	6,268,405	0	6,268,405
0170 INSTITUTIONAL SUPPORT	15,313,682	14,074,825	0	14,074,825	0	14,074,825
0180 PHYSICAL PLANT OPERATION	14,717,982	13,296,206	785,595	14,081,801	1,036,195	14,332,401
0230 STUDENT FINANCIAL AID	2,566,509	2,350,948	0	2,350,948	0	2,350,948
0252 OTHER RESERVES	300,181	0	0	0	0	0
TOTAL REQUIREMENTS	105,698,362	116,353,762	785,595	117,139,357	1,036,195	117,389,957
ESTIMATED RECEIPTS						
0101 INSTRUCTION	177,004	93,630	0	93,630	0	93,630
0102 SUMMER TERM INSTRUCTION	2,808,416	1,383,123	0	1,383,123	0	1,383,123
0103 NONCREDIT AND RECEIPTS	165,350	130,018	0	130,018	0	130,018
0110 ORGANIZED RESEARCH	2,422	0	0	0	0	0
0151 LIBRARIES	91,532	39,481	0	39,481	0	39,481
0152 GENERAL ACADEMIC SUPPORT	1,941,617	1,691,185	0	1,691,185	0	1,691,185
0160 STUDENT SERVICES	593,758	305,388	0	305,388	0	305,388
0170 INSTITUTIONAL SUPPORT	188,849	41,000	0	41,000	0	41,000
0180 PHYSICAL PLANT OPERATION	1,359,675	703,385	-6,164	697,221	-6,864	696,521
0990 MULTI-ACTIVITY	31,831,675	36,369,290	0	36,369,290	0	36,369,290
TOTAL RECEIPTS	39,160,298	40,756,500	-6,164	40,750,336	-6,864	40,749,636
NET APPROPRIATION	66,538,064	75,597,262	791,759	76,389,021	1,043,059	76,640,321

Summary by Account

16070 NC Agricultural and Technical State University

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	9,515,096	10,684,229	0	10,684,229	0	10,684,229
53 1112 GRADUATE RESEARCH ASSIST	0	29,350	0	29,350	0	29,350
53 1210 SPA REGULAR SALARIES	17,891,771	19,520,619	0	19,520,619	0	19,520,619
53 1220 SPA OVERTIME PAYMENTS	542,382	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	177,911	81,266	0	81,266	0	81,266
53 1240 SPA EMPLOYEES ON LOAN	929	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	218,799	205,955	0	205,955	0	205,955
53 1310 EPA ACADEMIC SALARIES	32,921,860	41,581,666	0	41,581,666	0	41,581,666
53 1340 EPA TEACHERS ON LOAN	108,285	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	1,592,136	466,380	0	466,380	0	466,380
53 1420 NON-STUDENT OVERTIME PAY	13,231	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	631,853	575,344	0	575,344	0	575,344
53 1550 UNEMPLOYMENT COMPENSATN	106,074	35,704	0	35,704	0	35,704
53 1560 WORKER'S COMPENSATION	320,004	250,600	0	250,600	0	250,600
53 1580 DISABILITY BENEFITS	-16,363	0	0	0	0	0
53 1590 OTHER PERSONNEL PAY	7,753	0	0	0	0	0
53 1810 SOCIAL SECURITY	4,513,703	5,396,419	0	5,396,419	0	5,396,419
53 1820 STATE RETIREMENT	1,117,426	2,208,933	0	2,208,933	0	2,208,933
53 1830 MEDICAL INSURANCE	3,777,129	5,124,495	0	5,124,495	0	5,124,495
53 1870 TIAA OPTIONAL RETIREMENT	2,031,554	2,852,844	0	2,852,844	0	2,852,844
53 1880 LAW OFFICERS' RETIREMENT	63,510	105,331	0	105,331	0	105,331
53 1910 LEGAL AND ACCOUNTING FEE	21,844	0	0	0	0	0
53 1920 CONSULTANT FEES	0	24,725	0	24,725	0	24,725
53 1940 EMPLOYEE ON LOAN PAYMENT	75,740	0	0	0	0	0
53 1950 HONORARIUMS	6,150	8,000	0	8,000	0	8,000
53 1990 OTHER CONTRACTED SERVICE	1,234,901	227,257	0	227,257	0	227,257
TOTAL PERSONAL SERVICES	76,873,678	89,379,117	0	89,379,117	0	89,379,117
53 2000 SUPPLIES AND MATERIALS	2,004,349	2,613,225	0	2,613,225	0	2,613,225
TOTAL SUPPLIES AND MATERIALS	2,004,349	2,613,225	0	2,613,225	0	2,613,225
53 3000 CURRENT OBLIGATIONS	10,218,568	8,046,580	0	8,046,580	0	8,046,580
53 3300 UTILITIES	3,679,333	3,409,320	0	3,409,320	0	3,409,320
TOTAL CURRENT OBLIGATIONS	13,897,901	11,455,900	0	11,455,900	0	11,455,900

Summary by Account

16070 NC Agricultural and Technical State University

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	1,999,565	2,168,738	0	2,168,738	0	2,168,738
TOTAL FIXED CHARGES & EXPENSES	1,999,565	2,168,738	0	2,168,738	0	2,168,738
53 5000 CAPITAL OUTLAY	5,228,769	5,787,865	-172,200	5,615,665	-205,200	5,582,665
53 5600 LIBRARY BOOKS & JOURNALS	2,311,253	2,575,861	0	2,575,861	0	2,575,861
TOTAL CAPITAL OUTLAY	7,540,022	8,363,726	-172,200	8,191,526	-205,200	8,158,526
53 6510 APPROPRIATED GRANTS	1,853,202	1,852,365	0	1,852,365	0	1,852,365
53 6575 RESIDENT GRADUATE ASSIST	148,354	166,891	0	166,891	0	166,891
53 6581 UNC CAMPUS SCHOLARSHIPS	469,927	320,000	0	320,000	0	320,000
53 6590 OTHER EDUCATIONAL AWARDS	12,600	21,300	0	21,300	0	21,300
TOTAL GRANTS, STATE AID, SUBSIDY	2,484,083	2,360,556	0	2,360,556	0	2,360,556
53 8040 DISASTER RELIEF RESERVE	300,181	0	0	0	0	0
53 8150 WORK STUDY TRANSFERS	72,148	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	10,378	0	0	0	0	0
53 8297 TRANSFER TO OSC-DCAP	53,156	0	0	0	0	0
53 8301 RES-MCNAIR SCHOLARSHIPS	12,500	12,500	0	12,500	0	12,500
53 8315 RES. NEW SCIENCE BLDG	0	0	895,158	895,158	788,839	788,839
53 8325 RES.-HAZMAT BUILDING	0	0	62,637	62,637	62,637	62,637
53 8326 RES-NEW EDUCATION BLDG	0	0	0	0	389,919	389,919
53 8415 TFR RETAINED RECEIPTS	93,819	0	0	0	0	0
53 8485 TRF. AG. RES./DEV.	62,375	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	294,207	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	898,764	12,500	957,795	970,295	1,241,395	1,253,895
TOTAL REQUIREMENTS	105,698,362	116,353,762	785,595	117,139,357	1,036,195	117,389,957
ESTIMATED RECEIPTS						
43 0110 NET RESIDENT TUITION	0	0	0	0	0	0

Summary by Account

16070 NC Agricultural and Technical State University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
43 0111 RESIDENT TUITION	12,837,718	14,512,737	0	14,512,737	0	14,512,737
43 0112 RES STAFF TUI WAV	-53,453	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-2,071	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	89,337	46,862	0	46,862	0	46,862
43 0120 NET NONRES TUITION	0	0	0	0	0	0
43 0121 NONRESIDENT TUITION	22,217,270	23,577,019	0	23,577,019	0	23,577,019
43 0122 NONRES SPEC TAL WAV	-75,525	-79,919	0	-79,919	0	-79,919
43 0123 NON-RES GRAD ASST WAV	-512,565	-512,565	0	-512,565	0	-512,565
43 0124 NONRES STAFF TUI WAV	-4,155	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	77,972	33,934	0	33,934	0	33,934
43 0129 MILITARY TUITION	0	13,122	0	13,122	0	13,122
43 0130 EXTENSION INSTR FEE	162,615	130,018	0	130,018	0	130,018
43 0140 APPLICATION FEES	382,883	246,674	0	246,674	0	246,674
43 0185 EDUCATIONAL AND TECHNOLO	2,036,518	1,600,200	0	1,600,200	0	1,600,200
43 0190 SPECIAL FEES	273,275	252,208	0	252,208	0	252,208
43 0243 FED C & G ADM COST ALLOW	83,729	58,714	0	58,714	0	58,714
43 0320 PHYSICAL PLANT REVENUES	611,686	285,000	0	285,000	0	285,000
43 0350 UTILITY SERVICE REVENUE	744,254	409,535	0	409,535	0	409,535
43 0390 OTHER SUPPORTING REVENUE	128,695	123,630	0	123,630	0	123,630
43 0710 BAD REC COLLECTED	109,959	10,000	0	10,000	0	10,000
43 0730 RENT & LEASE INCOME	0	2,000	0	2,000	0	2,000
43 0740 SURPLUS PROP SALE	3,353	6,850	-6,164	686	-6,864	-14
43 0790 MISCELLANEOUS INCOME	44,393	40,481	0	40,481	0	40,481
43 0840 OTHER INTRATRANSFERS	60,877	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	119,000	0	0	0	0	0
43 0940 RECEIVABLE CHANGE	-175,467	0	0	0	0	0

TOTAL RECEIPTS	39,160,298	40,756,500	-6,164	40,750,336	-6,864	40,749,636

NET APPROPRIATION	66,538,064	75,597,262	791,759	76,389,021	1,043,059	76,640,321

**Position Counts
Summary by Purpose
16070 NC Agricultural and Technical State University**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	704.31	780.25	.00	780.25	.00	780.25
0102 SUMMER TERM INSTRUCTION	18.67	19.07	.00	19.07	.00	19.07
0103 NONCREDIT AND RECEIPTS	2.18	1.48	.00	1.48	.00	1.48
0110 ORGANIZED RESEARCH	78.79	78.79	.00	78.79	.00	78.79
0142 COMMUNITY SERVICES	4.00	4.00	.00	4.00	.00	4.00
0151 LIBRARIES	52.00	53.50	.00	53.50	.00	53.50
0152 GENERAL ACADEMIC SUPPORT	90.00	91.00	.00	91.00	.00	91.00
0160 STUDENT SERVICES	76.30	76.30	.00	76.30	.00	76.30
0170 INSTITUTIONAL SUPPORT	162.44	163.74	.00	163.74	.00	163.74
0180 PHYSICAL PLANT OPERATION	186.50	187.50	16.50	204.00	24.00	211.50
TOTAL REQUIREMENTS	1,375.19	1,455.63	16.50	1,472.13	24.00	1,479.63

**Position Counts
Summary by Account
16070 NC Agricultural and Technical State University**

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	180.93	181.93	.00	181.93	.00	181.93
53 1210 SPA REGULAR SALARIES	604.09	610.71	.00	610.71	.00	610.71
53 1310 EPA ACADEMIC SALARIES	590.17	662.99	.00	662.99	.00	662.99
53 8315 RES. NEW SCIENCE BLDG	.00	.00	15.50	15.50	15.50	15.50
53 8325 RES.-HAZMAT BUILDING	.00	.00	1.00	1.00	1.00	1.00
53 8326 RES-NEW EDUCATION BLDG	.00	.00	.00	.00	7.50	7.50
TOTAL REQUIREMENTS	1,375.19	1,455.63	16.50	1,472.13	24.00	1,479.63

Fund Detail

16070 NC Agricultural and Technical State University

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	935,922	868,972	0	868,972	0	868,972
53 1210 SPA REGULAR SALARIES	3,197,386	3,339,008	0	3,339,008	0	3,339,008
53 1220 SPA OVERTIME PAYMENTS	22,190	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	3,632	4,050	0	4,050	0	4,050
53 1270 SPA LONGEVITY PAYMENTS	48,787	50,380	0	50,380	0	50,380
53 1310 EPA ACADEMIC SALARIES	31,279,282	40,700,404	0	40,700,404	0	40,700,404
53 1340 EPA TEACHERS ON LOAN	108,285	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	111,899	13,043	0	13,043	0	13,043
53 1450 STUDENT REGULAR WAGE	32,729	31,800	0	31,800	0	31,800
53 1550 UNEMPLOYMENT COMPENSATN	56,456	28,704	0	28,704	0	28,704
53 1560 WORKER'S COMPENSATION	16,934	29,000	0	29,000	0	29,000
53 1580 DISABILITY BENEFITS	-463	0	0	0	0	0
53 1590 OTHER PERSONNEL PAY	7,000	0	0	0	0	0
53 1810 SOCIAL SECURITY	2,542,986	3,339,407	0	3,339,407	0	3,339,407
53 1820 STATE RETIREMENT	529,240	1,195,957	0	1,195,957	0	1,195,957
53 1830 MEDICAL INSURANCE	1,723,063	2,809,436	0	2,809,436	0	2,809,436
53 1870 TIAA OPTIONAL RETIREMENT	1,724,072	2,339,629	0	2,339,629	0	2,339,629
53 1880 LAW OFFICERS' RETIREMENT	107	0	0	0	0	0
53 1910 LEGAL AND ACCOUNTING FEE	2,118	0	0	0	0	0
53 1920 CONSULTANT FEES	0	4,400	0	4,400	0	4,400
53 1940 EMPLOYEE ON LOAN PAYMENT	58,813	0	0	0	0	0
53 1950 HONORARIUMS	1,000	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	55,818	58,980	0	58,980	0	58,980
TOTAL PERSONAL SERVICES	42,457,256	54,813,170	0	54,813,170	0	54,813,170
53 2000 SUPPLIES AND MATERIALS	566,239	682,140	0	682,140	0	682,140
TOTAL SUPPLIES AND MATERIALS	566,239	682,140	0	682,140	0	682,140
53 3000 CURRENT OBLIGATIONS	1,293,637	678,561	0	678,561	0	678,561
TOTAL CURRENT OBLIGATIONS	1,293,637	678,561	0	678,561	0	678,561
53 4000 FIXED CHARGES & EXPENSES	187,440	31,336	0	31,336	0	31,336
TOTAL FIXED CHARGES & EXPENSES	187,440	31,336	0	31,336	0	31,336
53 5000 CAPITAL OUTLAY	1,617,823	1,198,741	0	1,198,741	0	1,198,741
53 5600 LIBRARY BOOKS & JOURNALS	76,521	70,537	0	70,537	0	70,537
TOTAL CAPITAL OUTLAY	1,694,344	1,269,278	0	1,269,278	0	1,269,278

Fund Detail

16070 NC Agricultural and Technical State University

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	0	808	0	808	0	808
53 6590 OTHER EDUCATIONAL AWARDS	12,600	11,700	0	11,700	0	11,700
TOTAL GRANTS, STATE AID, SUBSIDY	12,600	12,508	0	12,508	0	12,508
TOTAL REQUIREMENTS	46,211,516	57,486,993	0	57,486,993	0	57,486,993
ESTIMATED RECEIPTS						
43 0390 OTHER SUPPORTING REVENUE	60,426	93,630	0	93,630	0	93,630
43 0910 SALARY REIMBURSEMENTS	116,578	0	0	0	0	0
TOTAL RECEIPTS	177,004	93,630	0	93,630	0	93,630
NET APPROPRIATION	46,034,512	57,393,363	0	57,393,363	0	57,393,363

Fund Detail

16070 NC Agricultural and Technical State University

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	227,335	232,815	0	232,815	0	232,815
53 1210 SPA REGULAR SALARIES	127,065	165,293	0	165,293	0	165,293
53 1270 SPA LONGEVITY PAYMENTS	2,617	4,011	0	4,011	0	4,011
53 1310 EPA ACADEMIC SALARIES	1,625,565	851,296	0	851,296	0	851,296
53 1410 NON-STUDENT REGULAR WAGE	50,215	14,559	0	14,559	0	14,559
53 1420 NON-STUDENT OVERTIME PAY	420	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	16,345	2,982	0	2,982	0	2,982
53 1810 SOCIAL SECURITY	150,666	89,319	0	89,319	0	89,319
53 1820 STATE RETIREMENT	27,675	36,321	0	36,321	0	36,321
53 1830 MEDICAL INSURANCE	19,291	81,039	0	81,039	0	81,039
53 1870 TIAA OPTIONAL RETIREMENT	71,903	39,093	0	39,093	0	39,093
53 1920 CONSULTANT FEES	0	1,000	0	1,000	0	1,000
53 1950 HONORARIUMS	0	1,000	0	1,000	0	1,000
53 1990 OTHER CONTRACTED SERVICE	21,989	2,000	0	2,000	0	2,000
TOTAL PERSONAL SERVICES	2,341,086	1,520,728	0	1,520,728	0	1,520,728
53 2000 SUPPLIES AND MATERIALS	22,091	21,115	0	21,115	0	21,115
TOTAL SUPPLIES AND MATERIALS	22,091	21,115	0	21,115	0	21,115
53 3000 CURRENT OBLIGATIONS	21,736	31,969	0	31,969	0	31,969
TOTAL CURRENT OBLIGATIONS	21,736	31,969	0	31,969	0	31,969
53 4000 FIXED CHARGES & EXPENSES	1,146	1,544	0	1,544	0	1,544
TOTAL FIXED CHARGES & EXPENSES	1,146	1,544	0	1,544	0	1,544
53 5000 CAPITAL OUTLAY	38,297	57,948	0	57,948	0	57,948
TOTAL CAPITAL OUTLAY	38,297	57,948	0	57,948	0	57,948
TOTAL REQUIREMENTS	2,424,356	1,633,304	0	1,633,304	0	1,633,304

Fund Detail

16070 NC Agricultural and Technical State University

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	1,600,783	852,837	0	852,837	0	852,837
43 0121 NONRESIDENT TUITION	966,603	369,063	0	369,063	0	369,063
43 0185 EDUCATIONAL AND TECHNOLO	97,301	32,000	0	32,000	0	32,000
43 0190 SPECIAL FEES	143,729	129,223	0	129,223	0	129,223

TOTAL RECEIPTS	2,808,416	1,383,123	0	1,383,123	0	1,383,123

NET APPROPRIATION	-384,060	250,181	0	250,181	0	250,181

Fund Detail

16070 NC Agricultural and Technical State University

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	25,125	65,000	0	65,000	0	65,000
53 1210 SPA REGULAR SALARIES	13,146	0	0	0	0	0
53 1220 SPA OVERTIME PAYMENTS	277	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	248	645	0	645	0	645
53 1310 EPA ACADEMIC SALARIES	5,900	29,966	0	29,966	0	29,966
53 1810 SOCIAL SECURITY	3,312	8,148	0	8,148	0	8,148
53 1820 STATE RETIREMENT	1,433	5,714	0	5,714	0	5,714
53 1830 MEDICAL INSURANCE	2,253	2,938	0	2,938	0	2,938
53 1870 TIAA OPTIONAL RETIREMENT	141	731	0	731	0	731
53 1920 CONSULTANT FEES	0	75	0	75	0	75
53 1990 OTHER CONTRACTED SERVICE	0	700	0	700	0	700
TOTAL PERSONAL SERVICES	51,835	113,917	0	113,917	0	113,917
53 2000 SUPPLIES AND MATERIALS	4,781	6,090	0	6,090	0	6,090
TOTAL SUPPLIES AND MATERIALS	4,781	6,090	0	6,090	0	6,090
53 3000 CURRENT OBLIGATIONS	103,295	13,447	0	13,447	0	13,447
TOTAL CURRENT OBLIGATIONS	103,295	13,447	0	13,447	0	13,447
53 4000 FIXED CHARGES & EXPENSES	1,344	1,500	0	1,500	0	1,500
TOTAL FIXED CHARGES & EXPENSES	1,344	1,500	0	1,500	0	1,500
53 5000 CAPITAL OUTLAY	0	250	0	250	0	250
TOTAL CAPITAL OUTLAY	0	250	0	250	0	250
53 8415 TFR RETAINED RECEIPTS	20,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	20,000	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

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	181,255	135,204	0	135,204	0	135,204

ESTIMATED RECEIPTS						

43 0130 EXTENSION INSTR FEE	162,615	130,018	0	130,018	0	130,018
43 0790 MISCELLANEOUS INCOME	2,735	0	0	0	0	0
TOTAL RECEIPTS	165,350	130,018	0	130,018	0	130,018

NET APPROPRIATION	15,905	5,186	0	5,186	0	5,186

Fund Detail

16070 NC Agricultural and Technical State University

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	1,964,418	2,217,041	0	2,217,041	0	2,217,041
53 1112 GRADUATE RESEARCH ASSIST	0	29,350	0	29,350	0	29,350
53 1210 SPA REGULAR SALARIES	700,102	902,765	0	902,765	0	902,765
53 1220 SPA OVERTIME PAYMENTS	342	0	0	0	0	0
53 1240 SPA EMPLOYEES ON LOAN	929	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	13,711	366	0	366	0	366
53 1410 NON-STUDENT REGULAR WAGE	48,235	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	63,498	19,500	0	19,500	0	19,500
53 1550 UNEMPLOYMENT COMPENSATN	628	0	0	0	0	0
53 1560 WORKER'S COMPENSATION	37,431	0	0	0	0	0
53 1810 SOCIAL SECURITY	185,679	264,491	0	264,491	0	264,491
53 1820 STATE RETIREMENT	74,438	188,535	0	188,535	0	188,535
53 1830 MEDICAL INSURANCE	205,647	270,369	0	270,369	0	270,369
53 1870 TIAA OPTIONAL RETIREMENT	32,279	74,443	0	74,443	0	74,443
53 1950 HONORARIUMS	1,950	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	254,509	99,146	0	99,146	0	99,146
TOTAL PERSONAL SERVICES	3,583,796	4,066,006	0	4,066,006	0	4,066,006
53 2000 SUPPLIES AND MATERIALS	221,547	604,710	0	604,710	0	604,710
TOTAL SUPPLIES AND MATERIALS	221,547	604,710	0	604,710	0	604,710
53 3000 CURRENT OBLIGATIONS	671,345	755,334	0	755,334	0	755,334
TOTAL CURRENT OBLIGATIONS	671,345	755,334	0	755,334	0	755,334
53 4000 FIXED CHARGES & EXPENSES	91,792	149,875	0	149,875	0	149,875
TOTAL FIXED CHARGES & EXPENSES	91,792	149,875	0	149,875	0	149,875
53 5000 CAPITAL OUTLAY	568,297	799,101	0	799,101	0	799,101
TOTAL CAPITAL OUTLAY	568,297	799,101	0	799,101	0	799,101
53 8485 TRF. AG. RES./DEV.	62,375	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	62,375	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

0110 Organized Research

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

TOTAL REQUIREMENTS	5,199,152	6,375,026	0	6,375,026	0	6,375,026

ESTIMATED RECEIPTS						

43 0910 SALARY REIMBURSEMENTS	2,422	0	0	0	0	0

TOTAL RECEIPTS	2,422	0	0	0	0	0

NET APPROPRIATION	5,196,730	6,375,026	0	6,375,026	0	6,375,026

Fund Detail

16070 NC Agricultural and Technical State University

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	142,891	89,457	0	89,457	0	89,457
53 1210 SPA REGULAR SALARIES	11,050	25,000	0	25,000	0	25,000
53 1410 NON-STUDENT REGULAR WAGE	34,820	32	0	32	0	32
53 1450 STUDENT REGULAR WAGE	5,550	8,000	0	8,000	0	8,000
53 1550 UNEMPLOYMENT COMPENSATN	12,400	0	0	0	0	0
53 1810 SOCIAL SECURITY	12,730	9,599	0	9,599	0	9,599
53 1820 STATE RETIREMENT	4,502	6,295	0	6,295	0	6,295
53 1830 MEDICAL INSURANCE	9,778	10,296	0	10,296	0	10,296
53 1870 TIAA OPTIONAL RETIREMENT	0	7,341	0	7,341	0	7,341
53 1990 OTHER CONTRACTED SERVICE	9,970	1,283	0	1,283	0	1,283
TOTAL PERSONAL SERVICES	243,691	157,303	0	157,303	0	157,303
53 2000 SUPPLIES AND MATERIALS	3,403	1,856	0	1,856	0	1,856
TOTAL SUPPLIES AND MATERIALS	3,403	1,856	0	1,856	0	1,856
53 3000 CURRENT OBLIGATIONS	20,933	9,085	0	9,085	0	9,085
TOTAL CURRENT OBLIGATIONS	20,933	9,085	0	9,085	0	9,085
53 4000 FIXED CHARGES & EXPENSES	7,457	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	7,457	0	0	0	0	0
53 5000 CAPITAL OUTLAY	34,754	0	0	0	0	0
TOTAL CAPITAL OUTLAY	34,754	0	0	0	0	0
TOTAL REQUIREMENTS	310,238	168,244	0	168,244	0	168,244

Fund Detail

16070 NC Agricultural and Technical State University

0142 Community Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						

TOTAL RECEIPTS	0	0	0	0	0	0

NET APPROPRIATION	310,238	168,244	0	168,244	0	168,244

Fund Detail

16070 NC Agricultural and Technical State University

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	718,684	925,036	0	925,036	0	925,036
53 1210 SPA REGULAR SALARIES	926,848	959,866	0	959,866	0	959,866
53 1220 SPA OVERTIME PAYMENTS	1,592	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	19,184	7,676	0	7,676	0	7,676
53 1270 SPA LONGEVITY PAYMENTS	12,783	11,033	0	11,033	0	11,033
53 1410 NON-STUDENT REGULAR WAGE	0	8,031	0	8,031	0	8,031
53 1450 STUDENT REGULAR WAGE	0	1,000	0	1,000	0	1,000
53 1810 SOCIAL SECURITY	125,323	146,426	0	146,426	0	146,426
53 1820 STATE RETIREMENT	45,013	51,816	0	51,816	0	51,816
53 1830 MEDICAL INSURANCE	152,954	184,330	0	184,330	0	184,330
53 1870 TIAA OPTIONAL RETIREMENT	35,482	60,573	0	60,573	0	60,573
53 1990 OTHER CONTRACTED SERVICE	300	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,038,163	2,355,787	0	2,355,787	0	2,355,787
53 2000 SUPPLIES AND MATERIALS	20,874	17,090	0	17,090	0	17,090
TOTAL SUPPLIES AND MATERIALS	20,874	17,090	0	17,090	0	17,090
53 3000 CURRENT OBLIGATIONS	48,363	51,001	0	51,001	0	51,001
TOTAL CURRENT OBLIGATIONS	48,363	51,001	0	51,001	0	51,001
53 4000 FIXED CHARGES & EXPENSES	89,833	67,324	0	67,324	0	67,324
TOTAL FIXED CHARGES & EXPENSES	89,833	67,324	0	67,324	0	67,324
53 5000 CAPITAL OUTLAY	88,180	519,236	0	519,236	0	519,236
53 5600 LIBRARY BOOKS & JOURNALS	2,230,036	2,505,324	0	2,505,324	0	2,505,324
TOTAL CAPITAL OUTLAY	2,318,216	3,024,560	0	3,024,560	0	3,024,560
53 8415 TFR RETAINED RECEIPTS	73,819	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	73,819	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

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	4,589,268	5,515,762	0	5,515,762	0	5,515,762

ESTIMATED RECEIPTS						

43 0390 OTHER SUPPORTING REVENUE	3,896	2,000	0	2,000	0	2,000
43 0790 MISCELLANEOUS INCOME	26,759	37,481	0	37,481	0	37,481
43 0840 OTHER INTRATRANSFERS	60,877	0	0	0	0	0

TOTAL RECEIPTS	91,532	39,481	0	39,481	0	39,481

NET APPROPRIATION	4,497,736	5,476,281	0	5,476,281	0	5,476,281

Fund Detail

16070 NC Agricultural and Technical State University

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	2,220,358	2,460,467	0	2,460,467	0	2,460,467
53 1210 SPA REGULAR SALARIES	1,831,118	1,970,856	0	1,970,856	0	1,970,856
53 1220 SPA OVERTIME PAYMENTS	10,486	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	0	1,600	0	1,600	0	1,600
53 1270 SPA LONGEVITY PAYMENTS	20,833	19,509	0	19,509	0	19,509
53 1310 EPA ACADEMIC SALARIES	7,113	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	341,074	33,899	0	33,899	0	33,899
53 1420 NON-STUDENT OVERTIME PAY	10,424	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	332,938	427,826	0	427,826	0	427,826
53 1550 UNEMPLOYMENT COMPENSATN	7,309	0	0	0	0	0
53 1560 WORKER'S COMPENSATION	24,688	2,000	0	2,000	0	2,000
53 1580 DISABILITY BENEFITS	7,875	0	0	0	0	0
53 1810 SOCIAL SECURITY	314,454	353,992	0	353,992	0	353,992
53 1820 STATE RETIREMENT	119,543	153,047	0	153,047	0	153,047
53 1830 MEDICAL INSURANCE	239,373	304,824	0	304,824	0	304,824
53 1870 TIAA OPTIONAL RETIREMENT	45,536	139,046	0	139,046	0	139,046
53 1920 CONSULTANT FEES	0	19,250	0	19,250	0	19,250
53 1940 EMPLOYEE ON LOAN PAYMENT	16,927	0	0	0	0	0
53 1950 HONORARIUMS	0	6,000	0	6,000	0	6,000
53 1990 OTHER CONTRACTED SERVICE	197,698	20,661	0	20,661	0	20,661
TOTAL PERSONAL SERVICES	5,747,747	5,912,977	0	5,912,977	0	5,912,977
53 2000 SUPPLIES AND MATERIALS	309,365	207,738	0	207,738	0	207,738
TOTAL SUPPLIES AND MATERIALS	309,365	207,738	0	207,738	0	207,738
53 3000 CURRENT OBLIGATIONS	1,420,691	1,000,497	0	1,000,497	0	1,000,497
TOTAL CURRENT OBLIGATIONS	1,420,691	1,000,497	0	1,000,497	0	1,000,497
53 4000 FIXED CHARGES & EXPENSES	652,635	569,395	0	569,395	0	569,395
TOTAL FIXED CHARGES & EXPENSES	652,635	569,395	0	569,395	0	569,395
53 5000 CAPITAL OUTLAY	1,148,681	1,348,638	0	1,348,638	0	1,348,638
TOTAL CAPITAL OUTLAY	1,148,681	1,348,638	0	1,348,638	0	1,348,638
53 6590 OTHER EDUCATIONAL AWARDS	0	9,600	0	9,600	0	9,600
TOTAL GRANTS, STATE AID, SUBSIDY	0	9,600	0	9,600	0	9,600

Fund Detail

16070 NC Agricultural and Technical State University

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	9,279,119	9,048,845	0	9,048,845	0	9,048,845

ESTIMATED RECEIPTS						

43 0185 EDUCATIONAL AND TECHNOLO	1,939,217	1,568,200	0	1,568,200	0	1,568,200
43 0190 SPECIAL FEES	2,400	122,985	0	122,985	0	122,985

TOTAL RECEIPTS	1,941,617	1,691,185	0	1,691,185	0	1,691,185

NET APPROPRIATION	7,337,502	7,357,660	0	7,357,660	0	7,357,660

Fund Detail

16070 NC Agricultural and Technical State University

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	887,750	964,567	0	964,567	0	964,567
53 1210 SPA REGULAR SALARIES	1,637,957	1,721,069	0	1,721,069	0	1,721,069
53 1220 SPA OVERTIME PAYMENTS	35,391	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	15,937	23,659	0	23,659	0	23,659
53 1410 NON-STUDENT REGULAR WAGE	297,192	288,545	0	288,545	0	288,545
53 1420 NON-STUDENT OVERTIME PAY	2,387	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	29,584	76,400	0	76,400	0	76,400
53 1560 WORKER'S COMPENSATION	10,978	1,860	0	1,860	0	1,860
53 1810 SOCIAL SECURITY	214,693	220,112	0	220,112	0	220,112
53 1820 STATE RETIREMENT	81,547	10,140	0	10,140	0	10,140
53 1830 MEDICAL INSURANCE	226,221	262,221	0	262,221	0	262,221
53 1870 TIAA OPTIONAL RETIREMENT	19,162	5,254	0	5,254	0	5,254
53 1950 HONORARIUMS	200	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	21,511	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,480,510	3,573,827	0	3,573,827	0	3,573,827
53 2000 SUPPLIES AND MATERIALS	89,461	235,688	0	235,688	0	235,688
TOTAL SUPPLIES AND MATERIALS	89,461	235,688	0	235,688	0	235,688
53 3000 CURRENT OBLIGATIONS	834,539	1,477,942	0	1,477,942	0	1,477,942
TOTAL CURRENT OBLIGATIONS	834,539	1,477,942	0	1,477,942	0	1,477,942
53 4000 FIXED CHARGES & EXPENSES	26,149	278,021	0	278,021	0	278,021
TOTAL FIXED CHARGES & EXPENSES	26,149	278,021	0	278,021	0	278,021
53 5000 CAPITAL OUTLAY	174,445	702,927	0	702,927	0	702,927
TOTAL CAPITAL OUTLAY	174,445	702,927	0	702,927	0	702,927
TOTAL REQUIREMENTS	4,605,104	6,268,405	0	6,268,405	0	6,268,405

Fund Detail

16070 NC Agricultural and Technical State University

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						

43 0140 APPLICATION FEES	382,883	246,674	0	246,674	0	246,674
43 0190 SPECIAL FEES	127,146	0	0	0	0	0
43 0243 FED C & G ADM COST ALLOW	83,729	58,714	0	58,714	0	58,714

TOTAL RECEIPTS	593,758	305,388	0	305,388	0	305,388

NET APPROPRIATION	4,011,346	5,963,017	0	5,963,017	0	5,963,017

Fund Detail

16070 NC Agricultural and Technical State University

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	2,296,646	2,760,874	0	2,760,874	0	2,760,874
53 1210 SPA REGULAR SALARIES	4,993,202	5,114,400	0	5,114,400	0	5,114,400
53 1220 SPA OVERTIME PAYMENTS	174,618	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	54,528	24,734	0	24,734	0	24,734
53 1270 SPA LONGEVITY PAYMENTS	60,358	51,843	0	51,843	0	51,843
53 1310 EPA ACADEMIC SALARIES	4,000	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	674,085	53,871	0	53,871	0	53,871
53 1450 STUDENT REGULAR WAGE	149,734	4,836	0	4,836	0	4,836
53 1550 UNEMPLOYMENT COMPENSATN	17,764	0	0	0	0	0
53 1560 WORKER'S COMPENSATION	48,905	77,390	0	77,390	0	77,390
53 1580 DISABILITY BENEFITS	-10,511	0	0	0	0	0
53 1590 OTHER PERSONNEL PAY	470	0	0	0	0	0
53 1810 SOCIAL SECURITY	589,850	548,708	0	548,708	0	548,708
53 1820 STATE RETIREMENT	68,567	386,396	0	386,396	0	386,396
53 1830 MEDICAL INSURANCE	687,300	566,667	0	566,667	0	566,667
53 1870 TIAA OPTIONAL RETIREMENT	102,979	186,208	0	186,208	0	186,208
53 1880 LAW OFFICERS' RETIREMENT	63,403	105,331	0	105,331	0	105,331
53 1910 LEGAL AND ACCOUNTING FEE	19,726	0	0	0	0	0
53 1950 HONORARIUMS	3,000	1,000	0	1,000	0	1,000
53 1990 OTHER CONTRACTED SERVICE	551,878	43,917	0	43,917	0	43,917
TOTAL PERSONAL SERVICES	10,550,502	9,926,175	0	9,926,175	0	9,926,175
53 2000 SUPPLIES AND MATERIALS	249,284	180,702	0	180,702	0	180,702
TOTAL SUPPLIES AND MATERIALS	249,284	180,702	0	180,702	0	180,702
53 3000 CURRENT OBLIGATIONS	2,542,443	2,448,959	0	2,448,959	0	2,448,959
TOTAL CURRENT OBLIGATIONS	2,542,443	2,448,959	0	2,448,959	0	2,448,959
53 4000 FIXED CHARGES & EXPENSES	710,066	782,993	0	782,993	0	782,993
TOTAL FIXED CHARGES & EXPENSES	710,066	782,993	0	782,993	0	782,993
53 5000 CAPITAL OUTLAY	909,328	735,996	0	735,996	0	735,996
53 5600 LIBRARY BOOKS & JOURNALS	4,696	0	0	0	0	0
TOTAL CAPITAL OUTLAY	914,024	735,996	0	735,996	0	735,996
53 8297 TRANSFER TO OSC-DCAP	53,156	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

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 8700 RECEIVABLES WRITTEN OFF	294,207	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	347,363	0	0	0	0	0
TOTAL REQUIREMENTS	15,313,682	14,074,825	0	14,074,825	0	14,074,825
ESTIMATED RECEIPTS						
43 0390 OTHER SUPPORTING REVENUE	64,373	28,000	0	28,000	0	28,000
43 0710 BAD REC COLLECTED	109,959	10,000	0	10,000	0	10,000
43 0740 SURPLUS PROP SALE	1,853	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	12,664	3,000	0	3,000	0	3,000
TOTAL RECEIPTS	188,849	41,000	0	41,000	0	41,000
NET APPROPRIATION	15,124,833	14,033,825	0	14,033,825	0	14,033,825

Fund Detail

16070 NC Agricultural and Technical State University

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	95,967	100,000	0	100,000	0	100,000
53 1210 SPA REGULAR SALARIES	4,453,897	5,322,362	0	5,322,362	0	5,322,362
53 1220 SPA OVERTIME PAYMENTS	297,486	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	100,567	43,206	0	43,206	0	43,206
53 1270 SPA LONGEVITY PAYMENTS	43,525	44,509	0	44,509	0	44,509
53 1410 NON-STUDENT REGULAR WAGE	34,616	54,400	0	54,400	0	54,400
53 1450 STUDENT REGULAR WAGE	1,475	3,000	0	3,000	0	3,000
53 1550 UNEMPLOYMENT COMPENSATN	11,517	7,000	0	7,000	0	7,000
53 1560 WORKER'S COMPENSATION	181,068	140,350	0	140,350	0	140,350
53 1580 DISABILITY BENEFITS	-13,264	0	0	0	0	0
53 1590 OTHER PERSONNEL PAY	283	0	0	0	0	0
53 1810 SOCIAL SECURITY	374,010	416,217	0	416,217	0	416,217
53 1820 STATE RETIREMENT	165,468	174,712	0	174,712	0	174,712
53 1830 MEDICAL INSURANCE	511,249	632,375	0	632,375	0	632,375
53 1870 TIAA OPTIONAL RETIREMENT	0	526	0	526	0	526
53 1990 OTHER CONTRACTED SERVICE	121,228	570	0	570	0	570
TOTAL PERSONAL SERVICES	6,379,092	6,939,227	0	6,939,227	0	6,939,227
53 2000 SUPPLIES AND MATERIALS	517,304	656,096	0	656,096	0	656,096
TOTAL SUPPLIES AND MATERIALS	517,304	656,096	0	656,096	0	656,096
53 3000 CURRENT OBLIGATIONS	3,261,586	1,579,785	0	1,579,785	0	1,579,785
53 3300 UTILITIES	3,679,333	3,409,320	0	3,409,320	0	3,409,320
TOTAL CURRENT OBLIGATIONS	6,940,919	4,989,105	0	4,989,105	0	4,989,105
53 4000 FIXED CHARGES & EXPENSES	231,703	286,750	0	286,750	0	286,750
TOTAL FIXED CHARGES & EXPENSES	231,703	286,750	0	286,750	0	286,750
53 5000 CAPITAL OUTLAY	648,964	425,028	-172,200	252,828	-205,200	219,828
TOTAL CAPITAL OUTLAY	648,964	425,028	-172,200	252,828	-205,200	219,828
53 8315 RES. NEW SCIENCE BLDG	0	0	895,158	895,158	788,839	788,839
53 8325 RES.-HAZMAT BUILDING	0	0	62,637	62,637	62,637	62,637
53 8326 RES-NEW EDUCATION BLDG	0	0	0	0	389,919	389,919
TOTAL TRANSFERS, NON-OPERATING	0	0	957,795	957,795	1,241,395	1,241,395

Fund Detail

16070 NC Agricultural and Technical State University

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
<hr/>						
TOTAL REQUIREMENTS	14,717,982	13,296,206	785,595	14,081,801	1,036,195	14,332,401
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0320 PHYSICAL PLANT REVENUES	611,686	285,000	0	285,000	0	285,000
43 0350 UTILITY SERVICE REVENUE	744,254	409,535	0	409,535	0	409,535
43 0730 RENT & LEASE INCOME	0	2,000	0	2,000	0	2,000
43 0740 SURPLUS PROP SALE	1,500	6,850	-6,164	686	-6,864	-14
43 0790 MISCELLANEOUS INCOME	2,235	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	1,359,675	703,385	-6,164	697,221	-6,864	696,521
<hr/>						
NET APPROPRIATION	13,358,307	12,592,821	791,759	13,384,580	1,043,059	13,635,880

Fund Detail

16070 NC Agricultural and Technical State University

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	1,853,202	1,851,557	0	1,851,557	0	1,851,557
53 6575 RESIDENT GRADUATE ASSIST	148,354	166,891	0	166,891	0	166,891
53 6581 UNC CAMPUS SCHOLARSHIPS	469,927	320,000	0	320,000	0	320,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,471,483	2,338,448	0	2,338,448	0	2,338,448
53 8150 WORK STUDY TRANSFERS	72,148	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	10,378	0	0	0	0	0
53 8301 RES-MCNAIR SCHOLARSHIPS	12,500	12,500	0	12,500	0	12,500
TOTAL TRANSFERS, NON-OPERATING	95,026	12,500	0	12,500	0	12,500
TOTAL REQUIREMENTS	2,566,509	2,350,948	0	2,350,948	0	2,350,948
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	2,566,509	2,350,948	0	2,350,948	0	2,350,948

Fund Detail

16070 NC Agricultural and Technical State University

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 8040 DISASTER RELIEF RESERVE	300,181	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING	300,181	0	0	0	0	0

TOTAL REQUIREMENTS	300,181	0	0	0	0	0

ESTIMATED RECEIPTS						

TOTAL RECEIPTS	0	0	0	0	0	0

NET APPROPRIATION	300,181	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

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	11,236,935	13,659,900	0	13,659,900	0	13,659,900
43 0112 RES STAFF TUI WAV	-53,453	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-2,071	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	89,337	46,862	0	46,862	0	46,862
43 0121 NONRESIDENT TUITION	21,250,667	23,207,956	0	23,207,956	0	23,207,956
43 0122 NONRES SPEC TAL WAV	-75,525	-79,919	0	-79,919	0	-79,919
43 0123 NON-RES GRAD ASST WAV	-512,565	-512,565	0	-512,565	0	-512,565
43 0124 NONRES STAFF TUI WAV	-4,155	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	77,972	33,934	0	33,934	0	33,934
43 0129 MILITARY TUITION	0	13,122	0	13,122	0	13,122
43 0940 RECEIVABLE CHANGE	-175,467	0	0	0	0	0

TOTAL RECEIPTS	31,831,675	36,369,290	0	36,369,290	0	36,369,290

NET APPROPRIATION	-31,831,675	-36,369,290	0	-36,369,290	0	-36,369,290

Summary by Purpose

16075 Western Carolina University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	34,171,950	40,295,847	116,056	40,411,903	116,056	40,411,903
0102 SUMMER TERM INSTRUCTION	1,580,263	1,714,116	8,444	1,722,560	8,444	1,722,560
0103 NONCREDIT AND RECEIPTS	1,645,649	1,599,237	45	1,599,282	45	1,599,282
0110 ORGANIZED RESEARCH	633,753	430,844	-20,596	410,248	-20,165	410,679
0142 COMMUNITY SERVICES	821,973	1,323,336	0	1,323,336	0	1,323,336
0143 NC CTR ADVMT OF TEACHING	3,699,989	3,818,862	228,843	4,047,705	368,114	4,186,976
0151 LIBRARIES	3,108,978	3,640,220	20,920	3,661,140	31,502	3,671,722
0152 GENERAL ACADEMIC SUPPORT	3,808,339	4,140,435	185	4,140,620	211	4,140,646
0160 STUDENT SERVICES	3,452,061	3,733,621	118	3,733,739	118	3,733,739
0170 INSTITUTIONAL SUPPORT	9,433,209	10,001,773	63,352	10,065,125	63,352	10,065,125
0180 PHYSICAL PLANT OPERATION	8,769,695	9,685,494	1,433,712	11,119,206	1,937,271	11,622,765
0230 STUDENT FINANCIAL AID	1,238,042	1,158,462	0	1,158,462	0	1,158,462
0252 OTHER RESERVES	241,642	0	0	0	0	0
TOTAL REQUIREMENTS	72,605,543	81,542,247	1,851,079	83,393,326	2,504,948	84,047,195
ESTIMATED RECEIPTS						
0101 INSTRUCTION	916,508	1,186,950	0	1,186,950	0	1,186,950
0102 SUMMER TERM INSTRUCTION	1,325,801	1,475,401	8,444	1,483,845	8,444	1,483,845
0103 NONCREDIT AND RECEIPTS	1,645,646	1,599,237	45	1,599,282	45	1,599,282
0110 ORGANIZED RESEARCH	41,538	50,404	0	50,404	0	50,404
0142 COMMUNITY SERVICES	2,140	10,000	0	10,000	0	10,000
0143 NC CTR ADVMT OF TEACHING	71,135	500	-500	0	-500	0
0151 LIBRARIES	280	0	0	0	0	0
0152 GENERAL ACADEMIC SUPPORT	3,515	500	0	500	0	500
0160 STUDENT SERVICES	490,536	419,503	0	419,503	0	419,503
0170 INSTITUTIONAL SUPPORT	235,682	246,615	0	246,615	0	246,615
0180 PHYSICAL PLANT OPERATION	878,477	1,059,854	-9,800	1,050,054	-12,800	1,047,054
0990 MULTI-ACTIVITY	13,608,458	16,421,030	0	16,421,030	0	16,421,030
TOTAL RECEIPTS	19,219,716	22,469,994	-1,811	22,468,183	-4,811	22,465,183

Summary by Purpose

16075 Western Carolina University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
NET APPROPRIATION	53,385,827	59,072,253	1,852,890	60,925,143	2,509,759	61,582,012

Summary by Account

16075 Western Carolina University

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	7,183,062	8,372,062	0	8,372,062	0	8,372,062
53 1140 EPA EMPLOYEES ON LOAN	2,820	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	13,354,677	15,371,039	0	15,371,039	0	15,371,039
53 1220 SPA OVERTIME PAYMENTS	7,985	17,737	0	17,737	0	17,737
53 1230 SPA PREMIUM PAYMENTS	122,265	105,934	0	105,934	0	105,934
53 1232 SPA SHIFT PREMIUM	0	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	195,958	139,511	11,612	151,123	11,612	151,123
53 1310 EPA ACADEMIC SALARIES	25,372,831	29,715,553	0	29,715,553	0	29,715,553
53 1340 EPA TEACHERS ON LOAN	11,395	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	279,580	297,409	0	297,409	0	297,409
53 1420 NON-STUDENT OVERTIME PAY	1,177	450	0	450	0	450
53 1430 NON-STUDENT PREMIUM PAY	350	427	0	427	0	427
53 1450 STUDENT REGULAR WAGES	463,438	563,245	0	563,245	0	563,245
53 1550 UNEMPLOYMENT COMPENSATN	29,297	3,825	0	3,825	0	3,825
53 1560 WORKERS COMP BENEFITS	72,552	67,099	0	67,099	0	67,099
53 1570 RETIREMENT SUPPLEMENTS	15,362	2,621	0	2,621	0	2,621
53 1580 DISABILITY BENEFITS	6,638	8,672	0	8,672	0	8,672
53 1590 OTHER PERSONNEL PAYMENTS	3,716	0	0	0	0	0
53 1810 SOCIAL SECURITY	3,314,666	3,985,251	112,154	4,097,405	112,154	4,097,405
53 1820 STATE RETIREMENT	764,452	1,953,999	0	1,953,999	0	1,953,999
53 1830 MEDICAL INSURANCE	3,155,911	3,939,847	87,055	4,026,902	87,055	4,026,902
53 1870 TIAA OPTIONAL RETIREMENT	1,929,754	2,058,131	3,623	2,061,754	3,623	2,061,754
53 1880 LAW OFFICERS' RETIREMENT	31,398	77,840	0	77,840	0	77,840
53 1910 LEGAL & ACCOUNTING FEES	14,587	7,100	0	7,100	0	7,100
53 1930 MEDICAL FEES	1,298	1,066	0	1,066	0	1,066
53 1940 EMPLOYEE ON LOAN PAYMENT	27,191	0	0	0	0	0
53 1950 HONORARIUMS	79,955	79,116	0	79,116	0	79,116
53 1970 ACADEMIC SERVICES	64,626	75,000	0	75,000	0	75,000
53 1990 OTHER CONTRACTED SERVICE	1,074,068	497,380	0	497,380	0	497,380
TOTAL PERSONAL SERVICES	57,581,009	67,340,314	214,444	67,554,758	214,444	67,554,758
53 2000 SUPPLIES AND MATERIALS	1,674,883	1,980,313	0	1,980,313	0	1,980,313
TOTAL SUPPLIES AND MATERIALS	1,674,883	1,980,313	0	1,980,313	0	1,980,313
53 3000 CURRENT OBLIGATIONS	4,101,938	4,586,168	0	4,586,168	0	4,586,168
53 3300 UTILITIES	2,764,598	2,709,898	768,478	3,478,376	849,440	3,559,338

Summary by Account

16075 Western Carolina University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL CURRENT OBLIGATIONS	6,866,536	7,296,066	768,478	8,064,544	849,440	8,145,506
53 4000 FIXED CHARGES & EXPENSES	1,062,860	981,766	0	981,766	0	981,766
TOTAL FIXED CHARGES & EXPENSES	1,062,860	981,766	0	981,766	0	981,766
53 5000 CAPITAL OUTLAY	2,052,495	1,373,288	-50,501	1,322,787	-125,915	1,247,373
53 5600 LIBRARY BOOKS & JOURNALS	1,169,895	1,319,428	20,757	1,340,185	31,339	1,350,767
TOTAL CAPITAL OUTLAY	3,222,390	2,692,716	-29,744	2,662,972	-94,576	2,598,140
53 6510 APPROPRIATED GRANTS	451,659	452,585	0	452,585	0	452,585
53 6560 WCU TUITION GRANT	465,874	468,260	0	468,260	0	468,260
53 6565 NC TIP	74,888	94,475	0	94,475	0	94,475
53 6575 RESIDENT GRADUATE ASST.	29,211	55,297	0	55,297	0	55,297
53 6581 UNC CAMPUS SCHOLARSHIPS	54,497	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	300	300	0	300	0	300
TOTAL GRANTS, STATE AID, SUBSIDY	1,076,429	1,070,917	0	1,070,917	0	1,070,917
53 8150 WORK-STUDY TRANSFERS	81,456	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	34,199	34,672	0	34,672	0	34,672
53 8170 TRANS FOR OTHER STUD AID	46,258	53,173	0	53,173	0	53,173
53 8290 OTHER INTER-TRANSFERS	81,115	77,165	0	77,165	0	77,165
53 8291 DISASTER RELIEF RES TFR	241,642	0	0	0	0	0
53 8297 TRANSFER TO OSC-DCAP	46,178	0	0	0	0	0
53 8317 RES-FINE & PERFORM ARTS	0	15,145	0	15,145	0	15,145
53 8345 STILLWELL LAB BUILDING	0	0	163,935	163,935	583,789	583,789
53 8346 FORSYTH BUILDING	0	0	0	0	103,138	103,138
53 8347 CONVERSION OF BREESE GYM	0	0	74,465	74,465	71,183	71,183
53 8348 OLD STUDENT HEALTH CTR	0	0	46,761	46,761	53,100	53,100
53 8349 KILLIAN ANNEX	0	0	86,822	86,822	79,207	79,207
53 8350 MCKEE BUILDING	0	0	299,999	299,999	281,527	281,527
53 8351 OCRACOKE ISLAND STATION	0	0	225,919	225,919	363,696	363,696
53 8400 OTHER INTRATransfers	269,143	0	0	0	0	0
53 8425 TRANSFER RETAINED REC	321,445	0	0	0	0	0

Summary by Account

16075 Western Carolina University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<hr/>						
TOTAL TRANSFERS, NON-OPERATING	1,121,436	180,155	897,901	1,078,056	1,535,640	1,715,795
<hr/>						
TOTAL REQUIREMENTS	72,605,543	81,542,247	1,851,079	83,393,326	2,504,948	84,047,195
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0111 RESIDENT TUITION	9,487,517	11,495,245	8,444	11,503,689	8,444	11,503,689
43 0112 RES STAFF TUI WAV	-36,506	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-1,784	210	0	210	0	210
43 0114 RES SURVIVOR TUITION	-2,674	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	46,873	35,881	0	35,881	0	35,881
43 0121 NONRESIDENT TUITION	6,270,588	7,025,305	0	7,025,305	0	7,025,305
43 0122 NONRES SPEC TAL WAV	-50,350	-56,387	0	-56,387	0	-56,387
43 0123 NON-RES GRAD ASST WAV	-332,850	-332,850	0	-332,850	0	-332,850
43 0124 NONRES STAFF TUI WAV	-5,476	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	8,249	0	0	0	0	0
43 0127 NC TEACHER'S TUI WAIVER	-9,004	0	0	0	0	0
43 0130 EXTENSION INSTR FEES	927,002	1,214,415	45	1,214,460	45	1,214,460
43 0140 APPLICATION FEES	310,133	268,000	0	268,000	0	268,000
43 0185 EDUCATION & TECHNOLOGY F	929,982	1,252,095	0	1,252,095	0	1,252,095
43 0190 SPECIAL FEES	43,807	45,029	0	45,029	0	45,029
43 0243 FED C & G ADM COST ALLOW	136,641	106,474	0	106,474	0	106,474
43 0251 LOCAL C & G DIR COST	0	42,400	0	42,400	0	42,400
43 0310 EDP SERVICE REVENUES	15,076	20,000	0	20,000	0	20,000
43 0320 PHYSICAL PLANT REVENUES	437,110	546,299	0	546,299	0	546,299
43 0350 UTILITY SERVICE REVENUE	425,839	496,255	0	496,255	0	496,255
43 0390 OTHER SUPPORTING REVENUE	261,477	293,823	0	293,823	0	293,823
43 0440 UNIV CC AUXILIARY SALES	29,226	0	0	0	0	0
43 0706 DAMAGE RECOVERIES	401	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	14,060	17,800	-10,300	7,500	-13,300	4,500
43 0760 OTHER MISCELLANEOUS REV	6,132	0	0	0	0	0
43 0770 REGISTRATION FEES	70,563	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	0	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	231,072	0	0	0	0	0

Summary by Account

16075 Western Carolina University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
43 0890 OTHER INTERTRANSFERS	6,000	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	15,304	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	-18,582	0	0	0	0	0
43 0960 NONEXPENDABLE REFUNDS	3,890	0	0	0	0	0

TOTAL RECEIPTS	19,219,716	22,469,994	-1,811	22,468,183	-4,811	22,465,183

NET APPROPRIATION	53,385,827	59,072,253	1,852,890	60,925,143	2,509,759	61,582,012

Position Counts Summary by Purpose

16075 Western Carolina University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	452.38	544.84	.00	544.84	.00	544.84
0102 SUMMER TERM INSTRUCTION	22.06	20.63	.00	20.63	.00	20.63
0103 NONCREDIT AND RECEIPTS	9.43	10.10	.00	10.10	.00	10.10
0110 ORGANIZED RESEARCH	10.14	5.67	.00	5.67	.00	5.67
0142 COMMUNITY SERVICES	8.36	20.61	.00	20.61	.00	20.61
0143 NC CTR ADVMT OF TEACHING	58.38	60.76	6.50	67.26	6.50	67.26
0151 LIBRARIES	40.35	46.25	.00	46.25	.00	46.25
0152 GENERAL ACADEMIC SUPPORT	61.04	68.81	.00	68.81	.00	68.81
0160 STUDENT SERVICES	63.53	70.92	.00	70.92	.00	70.92
0170 INSTITUTIONAL SUPPORT	136.03	152.75	.00	152.75	.00	152.75
0180 PHYSICAL PLANT OPERATION	146.37	172.00	16.80	188.80	21.50	193.50
TOTAL REQUIREMENTS	1,008.07	1,173.34	23.30	1,196.64	28.00	1,201.34

Position Counts Summary by Account

16075 Western Carolina University

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	116.74	144.83	.00	144.83	.00	144.83
53 1210 SPA REGULAR SALARIES	475.84	542.51	.00	542.51	.00	542.51
53 1310 EPA ACADEMIC SALARIES	415.49	486.00	.00	486.00	.00	486.00
53 8345 STILLWELL LAB BUILDING	.00	.00	9.30	9.30	9.30	9.30
53 8346 FORSYTH BUILDING	.00	.00	.00	.00	4.70	4.70
53 8347 CONVERSION OF BREESE GYM	.00	.00	1.20	1.20	1.20	1.20
53 8348 OLD STUDENT HEALTH CTR	.00	.00	.80	.80	.80	.80
53 8349 KILLIAN ANNEX	.00	.00	1.30	1.30	1.30	1.30
53 8350 MCKEE BUILDING	.00	.00	4.20	4.20	4.20	4.20
53 8351 OCRACOKE ISLAND STATION	.00	.00	6.50	6.50	6.50	6.50
TOTAL REQUIREMENTS	1,008.07	1,173.34	23.30	1,196.64	28.00	1,201.34

Fund Detail

16075 Western Carolina University

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	176,629	491,988	0	491,988	0	491,988
53 1210 SPA REGULAR SALARIES	1,327,513	1,846,171	0	1,846,171	0	1,846,171
53 1220 SPA OVERTIME PAYMENTS	0	500	0	500	0	500
53 1230 SPA PREMIUM PAYMENTS	1,800	6,939	0	6,939	0	6,939
53 1270 SPA LONGEVITY PAYMENTS	21,744	17,064	0	17,064	0	17,064
53 1310 EPA ACADEMIC SALARIES	24,111,087	28,476,463	0	28,476,463	0	28,476,463
53 1340 EPA TEACHERS ON LOAN	11,395	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	53,534	80,523	0	80,523	0	80,523
53 1420 NON-STUDENT OVERTIME PAY	242	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	50	0	0	0	0	0
53 1450 STUDENT REGULAR WAGES	190,402	222,040	0	222,040	0	222,040
53 1550 UNEMPLOYMENT COMPENSATN	619	3,062	0	3,062	0	3,062
53 1560 WORKERS COMP BENEFITS	30,325	11,296	0	11,296	0	11,296
53 1580 DISABILITY BENEFITS	0	2,091	0	2,091	0	2,091
53 1590 OTHER PERSONNEL PAYMENTS	3,716	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,796,274	2,262,280	95,648	2,357,928	95,648	2,357,928
53 1820 STATE RETIREMENT	202,902	836,286	0	836,286	0	836,286
53 1830 MEDICAL INSURANCE	1,400,676	1,849,483	20,408	1,869,891	20,408	1,869,891
53 1870 TIAA OPTIONAL RETIREMENT	1,623,785	1,711,054	0	1,711,054	0	1,711,054
53 1930 MEDICAL FEES	212	50	0	50	0	50
53 1940 EMPLOYEE ON LOAN PAYMENT	13,993	0	0	0	0	0
53 1950 HONORARIUMS	4,890	11,400	0	11,400	0	11,400
53 1970 ACADEMIC SERVICES	64,626	75,000	0	75,000	0	75,000
53 1990 OTHER CONTRACTED SERVICE	62,024	750	0	750	0	750
TOTAL PERSONAL SERVICES	31,098,438	37,904,440	116,056	38,020,496	116,056	38,020,496
53 2000 SUPPLIES AND MATERIALS	348,597	549,299	0	549,299	0	549,299
TOTAL SUPPLIES AND MATERIALS	348,597	549,299	0	549,299	0	549,299
53 3000 CURRENT OBLIGATIONS	938,058	945,998	0	945,998	0	945,998
53 3300 UTILITIES	1,296	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	939,354	945,998	0	945,998	0	945,998
53 4000 FIXED CHARGES & EXPENSES	393,955	273,397	0	273,397	0	273,397
TOTAL FIXED CHARGES & EXPENSES	393,955	273,397	0	273,397	0	273,397
53 5000 CAPITAL OUTLAY	1,169,418	622,713	0	622,713	0	622,713

Fund Detail

16075 Western Carolina University

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	5,225	0	0	0	0	0
TOTAL CAPITAL OUTLAY	1,174,643	622,713	0	622,713	0	622,713
53 8290 OTHER INTER-TRANSFERS	3,950	0	0	0	0	0
53 8297 TRANSFER TO OSC-DCAP	25,513	0	0	0	0	0
53 8400 OTHER INTRATRANSFERS	187,500	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	216,963	0	0	0	0	0
TOTAL REQUIREMENTS	34,171,950	40,295,847	116,056	40,411,903	116,056	40,411,903
ESTIMATED RECEIPTS						
43 0185 EDUCATION & TECHNOLOGY F	864,152	1,138,246	0	1,138,246	0	1,138,246
43 0190 SPECIAL FEES	45	0	0	0	0	0
43 0251 LOCAL C & G DIR COST	0	42,400	0	42,400	0	42,400
43 0390 OTHER SUPPORTING REVENUE	0	6,304	0	6,304	0	6,304
43 0440 UNIV CC AUXILIARY SALES	29,226	0	0	0	0	0
43 0706 DAMAGE RECOVERIES	401	0	0	0	0	0
43 0760 OTHER MISCELLANEOUS REV	3,462	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	4,000	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	12,268	0	0	0	0	0
43 0960 NONEXPENDABLE REFUNDS	2,954	0	0	0	0	0
TOTAL RECEIPTS	916,508	1,186,950	0	1,186,950	0	1,186,950
NET APPROPRIATION	33,255,442	39,108,897	116,056	39,224,953	116,056	39,224,953

Fund Detail

16075 Western Carolina University

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	58,497	75,727	0	75,727	0	75,727
53 1210 SPA REGULAR SALARIES	79,877	86,430	0	86,430	0	86,430
53 1270 SPA LONGEVITY PAYMENTS	1,672	1,183	59	1,242	59	1,242
53 1310 EPA ACADEMIC SALARIES	1,081,598	1,020,581	0	1,020,581	0	1,020,581
53 1410 NON-STUDENT REGULAR WAGE	970	9,698	0	9,698	0	9,698
53 1420 NON-STUDENT OVERTIME PAY	63	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	0	40	0	40	0	40
53 1450 STUDENT REGULAR WAGES	26,431	23,345	0	23,345	0	23,345
53 1810 SOCIAL SECURITY	89,225	90,843	472	91,315	472	91,315
53 1820 STATE RETIREMENT	11,275	39,172	0	39,172	0	39,172
53 1830 MEDICAL INSURANCE	12,564	66,512	4,290	70,802	4,290	70,802
53 1870 TIAA OPTIONAL RETIREMENT	53,176	49,881	3,623	53,504	3,623	53,504
53 1950 HONORARIUMS	6,529	12,240	0	12,240	0	12,240
53 1990 OTHER CONTRACTED SERVICE	4,020	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,425,897	1,475,652	8,444	1,484,096	8,444	1,484,096
53 2000 SUPPLIES AND MATERIALS	33,869	53,893	0	53,893	0	53,893
TOTAL SUPPLIES AND MATERIALS	33,869	53,893	0	53,893	0	53,893
53 3000 CURRENT OBLIGATIONS	90,904	124,463	0	124,463	0	124,463
TOTAL CURRENT OBLIGATIONS	90,904	124,463	0	124,463	0	124,463
53 4000 FIXED CHARGES & EXPENSES	3,268	13,560	0	13,560	0	13,560
TOTAL FIXED CHARGES & EXPENSES	3,268	13,560	0	13,560	0	13,560
53 5000 CAPITAL OUTLAY	26,155	46,548	0	46,548	0	46,548
TOTAL CAPITAL OUTLAY	26,155	46,548	0	46,548	0	46,548
53 8297 TRANSFER TO OSC-DCAP	170	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	170	0	0	0	0	0

Fund Detail

16075 Western Carolina University

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

TOTAL REQUIREMENTS	1,580,263	1,714,116	8,444	1,722,560	8,444	1,722,560

ESTIMATED RECEIPTS						

43 0111 RESIDENT TUITION	1,044,672	1,095,642	8,444	1,104,086	8,444	1,104,086
43 0113 RES OLD CIT TUI WAV	-660	210	0	210	0	210
43 0121 NONRESIDENT TUITION	202,433	266,332	0	266,332	0	266,332
43 0127 NC TEACHER'S TUI WAIVER	-1,700	0	0	0	0	0
43 0185 EDUCATION & TECHNOLOGY F	63,567	113,217	0	113,217	0	113,217
43 0940 CHANGE IN RECEIVABLES	17,489	0	0	0	0	0

TOTAL RECEIPTS	1,325,801	1,475,401	8,444	1,483,845	8,444	1,483,845

NET APPROPRIATION	254,462	238,715	0	238,715	0	238,715

Fund Detail

16075 Western Carolina University 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	174,618	157,666	0	157,666	0	157,666
53 1210 SPA REGULAR SALARIES	113,767	122,483	0	122,483	0	122,483
53 1270 SPA LONGEVITY PAYMENTS	1,970	1,791	45	1,836	45	1,836
53 1310 EPA ACADEMIC SALARIES	180,146	218,509	0	218,509	0	218,509
53 1410 NON-STUDENT REGULAR WAGE	33,851	6,257	0	6,257	0	6,257
53 1420 NON-STUDENT OVERTIME PAY	0	113	0	113	0	113
53 1430 NON-STUDENT PREMIUM PAY	0	62	0	62	0	62
53 1450 STUDENT REGULAR WAGES	6,978	17,003	0	17,003	0	17,003
53 1550 UNEMPLOYMENT COMPENSATN	61	0	0	0	0	0
53 1810 SOCIAL SECURITY	37,389	38,776	0	38,776	0	38,776
53 1820 STATE RETIREMENT	9,249	13,527	0	13,527	0	13,527
53 1830 MEDICAL INSURANCE	27,005	34,663	0	34,663	0	34,663
53 1870 TIAA OPTIONAL RETIREMENT	15,077	28,083	0	28,083	0	28,083
53 1940 EMPLOYEE ON LOAN PAYMENT	3,230	0	0	0	0	0
53 1950 HONORARIUMS	67,536	52,201	0	52,201	0	52,201
53 1990 OTHER CONTRACTED SERVICE	21,600	0	0	0	0	0
TOTAL PERSONAL SERVICES	692,477	691,134	45	691,179	45	691,179
53 2000 SUPPLIES AND MATERIALS	32,436	71,267	0	71,267	0	71,267
TOTAL SUPPLIES AND MATERIALS	32,436	71,267	0	71,267	0	71,267
53 3000 CURRENT OBLIGATIONS	587,868	802,807	0	802,807	0	802,807
TOTAL CURRENT OBLIGATIONS	587,868	802,807	0	802,807	0	802,807
53 4000 FIXED CHARGES & EXPENSES	6,446	14,666	0	14,666	0	14,666
TOTAL FIXED CHARGES & EXPENSES	6,446	14,666	0	14,666	0	14,666
53 5000 CAPITAL OUTLAY	4,877	19,363	0	19,363	0	19,363
TOTAL CAPITAL OUTLAY	4,877	19,363	0	19,363	0	19,363
53 8297 TRANSFER TO OSC-DCAP	100	0	0	0	0	0
53 8425 TRANSFER RETAINED REC	321,445	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	321,545	0	0	0	0	0

Fund Detail

16075 Western Carolina University 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	1,645,649	1,599,237	45	1,599,282	45	1,599,282

ESTIMATED RECEIPTS						

43 0111 RESIDENT TUITION	4,321	11,762	0	11,762	0	11,762
43 0121 NONRESIDENT TUITION	482,057	372,428	0	372,428	0	372,428
43 0127 NC TEACHER'S TUI WAIVER	-1,069	0	0	0	0	0
43 0130 EXTENSION INSTR FEES	927,002	1,214,415	45	1,214,460	45	1,214,460
43 0185 EDUCATION & TECHNOLOGY F	2,263	632	0	632	0	632
43 0840 OTHER INTRATRANSFERS	231,072	0	0	0	0	0

TOTAL RECEIPTS	1,645,646	1,599,237	45	1,599,282	45	1,599,282

NET APPROPRIATION	3	0	0	0	0	0

Fund Detail

16075 Western Carolina University

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	85,391	65,207	0	65,207	0	65,207
53 1210 SPA REGULAR SALARIES	284,024	139,471	0	139,471	0	139,471
53 1220 SPA OVERTIME PAYMENTS	399	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	0	100	0	100	0	100
53 1270 SPA LONGEVITY PAYMENTS	4,526	1,191	0	1,191	0	1,191
53 1410 NON-STUDENT REGULAR WAGE	21,366	17,867	0	17,867	0	17,867
53 1430 NON-STUDENT PREMIUM PAY	147	110	0	110	0	110
53 1450 STUDENT REGULAR WAGES	9,063	1,937	0	1,937	0	1,937
53 1550 UNEMPLOYMENT COMPENSATN	1,203	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	3,783	9,577	0	9,577	0	9,577
53 1810 SOCIAL SECURITY	29,424	17,132	0	17,132	0	17,132
53 1820 STATE RETIREMENT	10,204	8,869	0	8,869	0	8,869
53 1830 MEDICAL INSURANCE	34,743	19,459	0	19,459	0	19,459
53 1870 TIAA OPTIONAL RETIREMENT	6,762	5,605	0	5,605	0	5,605
53 1940 EMPLOYEE ON LOAN PAYMENT	3,875	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	3,300	2,024	0	2,024	0	2,024
TOTAL PERSONAL SERVICES	498,210	288,549	0	288,549	0	288,549
53 2000 SUPPLIES AND MATERIALS	24,362	20,474	0	20,474	0	20,474
TOTAL SUPPLIES AND MATERIALS	24,362	20,474	0	20,474	0	20,474
53 3000 CURRENT OBLIGATIONS	44,030	41,178	0	41,178	0	41,178
53 3300 UTILITIES	17,294	20,926	571	21,497	1,002	21,928
TOTAL CURRENT OBLIGATIONS	61,324	62,104	571	62,675	1,002	63,106
53 4000 FIXED CHARGES & EXPENSES	12,578	10,427	0	10,427	0	10,427
TOTAL FIXED CHARGES & EXPENSES	12,578	10,427	0	10,427	0	10,427
53 5000 CAPITAL OUTLAY	26,921	49,290	-21,167	28,123	-21,167	28,123
TOTAL CAPITAL OUTLAY	26,921	49,290	-21,167	28,123	-21,167	28,123
53 8297 TRANSFER TO OSC-DCAP	358	0	0	0	0	0
53 8400 OTHER INTRATRANSFERS	10,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	10,358	0	0	0	0	0

Fund Detail

16075 Western Carolina University
0110 Organized Research

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

TOTAL REQUIREMENTS	633,753	430,844	-20,596	410,248	-20,165	410,679

ESTIMATED RECEIPTS						

43 0350 UTILITY SERVICE REVENUE	50	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	41,488	50,404	0	50,404	0	50,404

TOTAL RECEIPTS	41,538	50,404	0	50,404	0	50,404

NET APPROPRIATION	592,215	380,440	-20,596	359,844	-20,165	360,275

Fund Detail

16075 Western Carolina University 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	434,680	562,792	0	562,792	0	562,792
53 1210 SPA REGULAR SALARIES	50,241	252,975	0	252,975	0	252,975
53 1270 SPA LONGEVITY PAYMENTS	72	568	0	568	0	568
53 1410 NON-STUDENT REGULAR WAGE	4,480	8,316	0	8,316	0	8,316
53 1450 STUDENT REGULAR WAGES	725	93	0	93	0	93
53 1550 UNEMPLOYMENT COMPENSATN	12,355	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	95	585	0	585	0	585
53 1810 SOCIAL SECURITY	36,732	63,086	0	63,086	0	63,086
53 1820 STATE RETIREMENT	11,632	47,470	0	47,470	0	47,470
53 1830 MEDICAL INSURANCE	22,722	70,734	0	70,734	0	70,734
53 1870 TIAA OPTIONAL RETIREMENT	2,434	0	0	0	0	0
53 1930 MEDICAL FEES	0	16	0	16	0	16
53 1940 EMPLOYEE ON LOAN PAYMENT	388	0	0	0	0	0
53 1950 HONORARIUMS	0	110	0	110	0	110
53 1990 OTHER CONTRACTED SERVICE	30,496	20,574	0	20,574	0	20,574
TOTAL PERSONAL SERVICES	607,052	1,027,319	0	1,027,319	0	1,027,319
53 2000 SUPPLIES AND MATERIALS	25,672	29,566	0	29,566	0	29,566
TOTAL SUPPLIES AND MATERIALS	25,672	29,566	0	29,566	0	29,566
53 3000 CURRENT OBLIGATIONS	135,920	229,313	0	229,313	0	229,313
TOTAL CURRENT OBLIGATIONS	135,920	229,313	0	229,313	0	229,313
53 4000 FIXED CHARGES & EXPENSES	23,420	18,345	0	18,345	0	18,345
TOTAL FIXED CHARGES & EXPENSES	23,420	18,345	0	18,345	0	18,345
53 5000 CAPITAL OUTLAY	28,881	18,493	0	18,493	0	18,493
TOTAL CAPITAL OUTLAY	28,881	18,493	0	18,493	0	18,493
53 6590 OTHER EDUCATIONAL AWARDS	300	300	0	300	0	300
TOTAL GRANTS, STATE AID, SUBSIDY	300	300	0	300	0	300
53 8297 TRANSFER TO OSC-DCAP	728	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	728	0	0	0	0	0

Fund Detail

16075 Western Carolina University
0142 Community Services

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

TOTAL REQUIREMENTS	821,973	1,323,336	0	1,323,336	0	1,323,336

ESTIMATED RECEIPTS						

43 0390 OTHER SUPPORTING REVENUE	1,625	10,000	0	10,000	0	10,000
43 0760 OTHER MISCELLANEOUS REV	500	0	0	0	0	0
43 0960 NONEXPENDABLE REFUNDS	15	0	0	0	0	0

TOTAL RECEIPTS	2,140	10,000	0	10,000	0	10,000

NET APPROPRIATION	819,833	1,313,336	0	1,313,336	0	1,313,336

Fund Detail

16075 Western Carolina University 0143 NC Center for Advancement of Teaching

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	803,252	824,808	0	824,808	0	824,808
53 1210 SPA REGULAR SALARIES	1,211,417	1,296,291	0	1,296,291	0	1,296,291
53 1220 SPA OVERTIME PAYMENTS	0	1,900	0	1,900	0	1,900
53 1230 SPA PREMIUM PAYMENTS	5,911	3,730	0	3,730	0	3,730
53 1270 SPA LONGEVITY PAYMENTS	13,651	11,946	0	11,946	0	11,946
53 1410 NON-STUDENT REGULAR WAGE	13,641	16,028	0	16,028	0	16,028
53 1430 NON-STUDENT PREMIUM PAY	9	0	0	0	0	0
53 1450 STUDENT REGULAR WAGES	6,557	11,940	0	11,940	0	11,940
53 1550 UNEMPLOYMENT COMPENSATN	966	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	123	0	0	0	0	0
53 1810 SOCIAL SECURITY	149,731	161,655	0	161,655	0	161,655
53 1820 STATE RETIREMENT	60,499	113,963	0	113,963	0	113,963
53 1830 MEDICAL INSURANCE	189,021	208,528	0	208,528	0	208,528
53 1870 TIAA OPTIONAL RETIREMENT	22,981	18,754	0	18,754	0	18,754
53 1940 EMPLOYEE ON LOAN PAYMENT	5,705	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	394,352	383,775	0	383,775	0	383,775
TOTAL PERSONAL SERVICES	2,877,816	3,053,318	0	3,053,318	0	3,053,318
53 2000 SUPPLIES AND MATERIALS	197,908	160,294	0	160,294	0	160,294
TOTAL SUPPLIES AND MATERIALS	197,908	160,294	0	160,294	0	160,294
53 3000 CURRENT OBLIGATIONS	415,781	417,215	0	417,215	0	417,215
53 3300 UTILITIES	56,634	92,359	2,924	95,283	4,418	96,777
TOTAL CURRENT OBLIGATIONS	472,415	509,574	2,924	512,498	4,418	513,992
53 4000 FIXED CHARGES & EXPENSES	117,211	78,218	0	78,218	0	78,218
TOTAL FIXED CHARGES & EXPENSES	117,211	78,218	0	78,218	0	78,218
53 5000 CAPITAL OUTLAY	33,166	17,458	0	17,458	0	17,458
TOTAL CAPITAL OUTLAY	33,166	17,458	0	17,458	0	17,458
53 8297 TRANSFER TO OSC-DCAP	1,473	0	0	0	0	0
53 8351 OCRACOCKE ISLAND STATION	0	0	225,919	225,919	363,696	363,696
TOTAL TRANSFERS, NON-OPERATING	1,473	0	225,919	225,919	363,696	363,696

Fund Detail

16075 Western Carolina University
 0143 NC Center for Advancement of Teaching

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

TOTAL REQUIREMENTS	3,699,989	3,818,862	228,843	4,047,705	368,114	4,186,976

ESTIMATED RECEIPTS						

43 0740 SURPLUS PROPERTY SALES	500	500	-500	0	-500	0
43 0760 OTHER MISCELLANEOUS REV	54	0	0	0	0	0
43 0770 REGISTRATION FEES	70,563	0	0	0	0	0
43 0960 NONEXPENDABLE REFUNDS	18	0	0	0	0	0

TOTAL RECEIPTS	71,135	500	-500	0	-500	0

NET APPROPRIATION	3,628,854	3,818,362	229,343	4,047,705	368,614	4,186,976

Fund Detail

16075 Western Carolina University

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	720,474	848,151	0	848,151	0	848,151
53 1210 SPA REGULAR SALARIES	668,388	736,264	0	736,264	0	736,264
53 1230 SPA PREMIUM PAYMENTS	4,162	2,300	0	2,300	0	2,300
53 1270 SPA LONGEVITY PAYMENTS	10,421	8,699	0	8,699	0	8,699
53 1410 NON-STUDENT REGULAR WAGE	24,366	38,980	0	38,980	0	38,980
53 1430 NON-STUDENT PREMIUM PAY	98	33	0	33	0	33
53 1450 STUDENT REGULAR WAGES	34,375	47,787	0	47,787	0	47,787
53 1550 UNEMPLOYMENT COMPENSATN	0	543	0	543	0	543
53 1810 SOCIAL SECURITY	105,383	124,752	163	124,915	163	124,915
53 1820 STATE RETIREMENT	32,204	64,077	0	64,077	0	64,077
53 1830 MEDICAL INSURANCE	132,692	158,730	0	158,730	0	158,730
53 1870 TIAA OPTIONAL RETIREMENT	40,898	51,519	0	51,519	0	51,519
53 1990 OTHER CONTRACTED SERVICE	137	568	0	568	0	568
TOTAL PERSONAL SERVICES	1,773,598	2,082,403	163	2,082,566	163	2,082,566
53 2000 SUPPLIES AND MATERIALS	35,920	28,810	0	28,810	0	28,810
TOTAL SUPPLIES AND MATERIALS	35,920	28,810	0	28,810	0	28,810
53 3000 CURRENT OBLIGATIONS	64,266	107,261	0	107,261	0	107,261
TOTAL CURRENT OBLIGATIONS	64,266	107,261	0	107,261	0	107,261
53 4000 FIXED CHARGES & EXPENSES	9,948	9,614	0	9,614	0	9,614
TOTAL FIXED CHARGES & EXPENSES	9,948	9,614	0	9,614	0	9,614
53 5000 CAPITAL OUTLAY	35,703	69,665	0	69,665	0	69,665
53 5600 LIBRARY BOOKS & JOURNALS	1,164,670	1,319,428	20,757	1,340,185	31,339	1,350,767
TOTAL CAPITAL OUTLAY	1,200,373	1,389,093	20,757	1,409,850	31,339	1,420,432
53 8290 OTHER INTER-TRANSFERS	23,039	23,039	0	23,039	0	23,039
53 8297 TRANSFER TO OSC-DCAP	1,834	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	24,873	23,039	0	23,039	0	23,039

Fund Detail

16075 Western Carolina University 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	3,108,978	3,640,220	20,920	3,661,140	31,502	3,671,722
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0760 OTHER MISCELLANEOUS REV	220	0	0	0	0	0
43 0960 NONEXPENDABLE REFUNDS	60	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	280	0	0	0	0	0
<hr/>						
NET APPROPRIATION	3,108,698	3,640,220	20,920	3,661,140	31,502	3,671,722

Fund Detail

16075 Western Carolina University

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	1,561,968	1,689,817	0	1,689,817	0	1,689,817
53 1140 EPA EMPLOYEES ON LOAN	2,820	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	1,109,185	1,178,319	0	1,178,319	0	1,178,319
53 1220 SPA OVERTIME PAYMENTS	497	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	4,608	1,800	0	1,800	0	1,800
53 1270 SPA LONGEVITY PAYMENTS	18,626	9,810	0	9,810	0	9,810
53 1410 NON-STUDENT REGULAR WAGE	3,892	8,753	0	8,753	0	8,753
53 1420 NON-STUDENT OVERTIME PAY	14	0	0	0	0	0
53 1450 STUDENT REGULAR WAGES	80,731	71,224	0	71,224	0	71,224
53 1560 WORKERS COMP BENEFITS	0	68	0	68	0	68
53 1580 DISABILITY BENEFITS	-2,728	2,351	0	2,351	0	2,351
53 1810 SOCIAL SECURITY	194,594	215,940	0	215,940	0	215,940
53 1820 STATE RETIREMENT	70,597	142,086	0	142,086	0	142,086
53 1830 MEDICAL INSURANCE	191,019	236,156	0	236,156	0	236,156
53 1870 TIAA OPTIONAL RETIREMENT	59,942	45,747	0	45,747	0	45,747
53 1950 HONORARIUMS	1,000	3,165	0	3,165	0	3,165
53 1990 OTHER CONTRACTED SERVICE	61,383	53,103	0	53,103	0	53,103
TOTAL PERSONAL SERVICES	3,358,148	3,658,339	0	3,658,339	0	3,658,339
53 2000 SUPPLIES AND MATERIALS	82,455	71,963	0	71,963	0	71,963
TOTAL SUPPLIES AND MATERIALS	82,455	71,963	0	71,963	0	71,963
53 3000 CURRENT OBLIGATIONS	200,810	268,471	0	268,471	0	268,471
53 3300 UTILITIES	992	881	185	1,066	211	1,092
TOTAL CURRENT OBLIGATIONS	201,802	269,352	185	269,537	211	269,563
53 4000 FIXED CHARGES & EXPENSES	95,617	108,245	0	108,245	0	108,245
TOTAL FIXED CHARGES & EXPENSES	95,617	108,245	0	108,245	0	108,245
53 5000 CAPITAL OUTLAY	66,874	32,536	0	32,536	0	32,536
TOTAL CAPITAL OUTLAY	66,874	32,536	0	32,536	0	32,536
53 8297 TRANSFER TO OSC-DCAP	3,443	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	3,443	0	0	0	0	0

Fund Detail

16075 Western Carolina University 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	3,808,339	4,140,435	185	4,140,620	211	4,140,646

ESTIMATED RECEIPTS						

43 0390 OTHER SUPPORTING REVENUE	0	500	0	500	0	500
43 0760 OTHER MISCELLANEOUS REV	479	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	3,036	0	0	0	0	0

TOTAL RECEIPTS	3,515	500	0	500	0	500

NET APPROPRIATION	3,804,824	4,139,935	185	4,140,120	211	4,140,146

Fund Detail

16075 Western Carolina University 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	904,973	1,026,305	0	1,026,305	0	1,026,305
53 1210 SPA REGULAR SALARIES	1,177,791	1,319,594	0	1,319,594	0	1,319,594
53 1270 SPA LONGEVITY PAYMENTS	13,149	11,212	0	11,212	0	11,212
53 1410 NON-STUDENT REGULAR WAGE	56,993	13,172	0	13,172	0	13,172
53 1420 NON-STUDENT OVERTIME PAY	435	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	12	48	0	48	0	48
53 1450 STUDENT REGULAR WAGES	19,981	56,920	0	56,920	0	56,920
53 1550 UNEMPLOYMENT COMPENSATN	-2,333	0	0	0	0	0
53 1810 SOCIAL SECURITY	157,691	181,212	118	181,330	118	181,330
53 1820 STATE RETIREMENT	67,472	122,508	0	122,508	0	122,508
53 1830 MEDICAL INSURANCE	209,518	243,397	0	243,397	0	243,397
53 1870 TIAA OPTIONAL RETIREMENT	10,715	26,087	0	26,087	0	26,087
53 1910 LEGAL & ACCOUNTING FEES	7,100	7,100	0	7,100	0	7,100
53 1990 OTHER CONTRACTED SERVICE	0	1,415	0	1,415	0	1,415
TOTAL PERSONAL SERVICES	2,623,497	3,008,970	118	3,009,088	118	3,009,088
53 2000 SUPPLIES AND MATERIALS	44,954	59,888	0	59,888	0	59,888
TOTAL SUPPLIES AND MATERIALS	44,954	59,888	0	59,888	0	59,888
53 3000 CURRENT OBLIGATIONS	611,394	503,308	0	503,308	0	503,308
TOTAL CURRENT OBLIGATIONS	611,394	503,308	0	503,308	0	503,308
53 4000 FIXED CHARGES & EXPENSES	93,626	101,326	0	101,326	0	101,326
TOTAL FIXED CHARGES & EXPENSES	93,626	101,326	0	101,326	0	101,326
53 5000 CAPITAL OUTLAY	75,320	60,129	0	60,129	0	60,129
TOTAL CAPITAL OUTLAY	75,320	60,129	0	60,129	0	60,129
53 8297 TRANSFER TO OSC-DCAP	3,270	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	3,270	0	0	0	0	0

Fund Detail

16075 Western Carolina University

0160 Student Services

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

TOTAL REQUIREMENTS	3,452,061	3,733,621	118	3,733,739	118	3,733,739

ESTIMATED RECEIPTS						

43 0140 APPLICATION FEES	310,133	268,000	0	268,000	0	268,000
43 0190 SPECIAL FEES	43,762	45,029	0	45,029	0	45,029
43 0243 FED C & G ADM COST ALLOW	136,641	106,474	0	106,474	0	106,474

TOTAL RECEIPTS	490,536	419,503	0	419,503	0	419,503

NET APPROPRIATION	2,961,525	3,314,118	118	3,314,236	118	3,314,236

Fund Detail

16075 Western Carolina University 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	2,182,030	2,546,432	0	2,546,432	0	2,546,432
53 1210 SPA REGULAR SALARIES	3,611,737	3,993,216	0	3,993,216	0	3,993,216
53 1220 SPA OVERTIME PAYMENTS	5,201	337	0	337	0	337
53 1230 SPA PREMIUM PAYMENTS	17,981	15,603	0	15,603	0	15,603
53 1270 SPA LONGEVITY PAYMENTS	54,191	41,778	0	41,778	0	41,778
53 1410 NON-STUDENT REGULAR WAGE	63,670	91,562	0	91,562	0	91,562
53 1420 NON-STUDENT OVERTIME PAY	261	249	0	249	0	249
53 1430 NON-STUDENT PREMIUM PAY	34	134	0	134	0	134
53 1450 STUDENT REGULAR WAGES	31,936	57,041	0	57,041	0	57,041
53 1550 UNEMPLOYMENT COMPENSATN	16,426	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	4,745	600	0	600	0	600
53 1570 RETIREMENT SUPPLEMENTS	15,362	2,621	0	2,621	0	2,621
53 1580 DISABILITY BENEFITS	0	2,517	0	2,517	0	2,517
53 1810 SOCIAL SECURITY	423,585	477,331	15,021	492,352	15,021	492,352
53 1820 STATE RETIREMENT	153,979	298,109	0	298,109	0	298,109
53 1830 MEDICAL INSURANCE	446,236	475,907	48,331	524,238	48,331	524,238
53 1870 TIAA OPTIONAL RETIREMENT	93,984	121,401	0	121,401	0	121,401
53 1880 LAW OFFICERS' RETIREMENT	31,398	77,840	0	77,840	0	77,840
53 1910 LEGAL & ACCOUNTING FEES	7,487	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	496,756	35,171	0	35,171	0	35,171
TOTAL PERSONAL SERVICES	7,656,999	8,237,849	63,352	8,301,201	63,352	8,301,201
53 2000 SUPPLIES AND MATERIALS	256,742	297,489	0	297,489	0	297,489
TOTAL SUPPLIES AND MATERIALS	256,742	297,489	0	297,489	0	297,489
53 3000 CURRENT OBLIGATIONS	799,613	884,142	0	884,142	0	884,142
TOTAL CURRENT OBLIGATIONS	799,613	884,142	0	884,142	0	884,142
53 4000 FIXED CHARGES & EXPENSES	220,347	226,983	0	226,983	0	226,983
TOTAL FIXED CHARGES & EXPENSES	220,347	226,983	0	226,983	0	226,983
53 5000 CAPITAL OUTLAY	373,700	308,846	0	308,846	0	308,846
TOTAL CAPITAL OUTLAY	373,700	308,846	0	308,846	0	308,846
53 8290 OTHER INTER-TRANSFERS	46,464	46,464	0	46,464	0	46,464
53 8297 TRANSFER TO OSC-DCAP	7,701	0	0	0	0	0

Fund Detail

16075 Western Carolina University 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 8400 OTHER INTRATRANSFERS	71,643	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	125,808	46,464	0	46,464	0	46,464
TOTAL REQUIREMENTS	9,433,209	10,001,773	63,352	10,065,125	63,352	10,065,125
ESTIMATED RECEIPTS						
43 0310 EDP SERVICE REVENUES	15,076	20,000	0	20,000	0	20,000
43 0390 OTHER SUPPORTING REVENUE	217,096	226,615	0	226,615	0	226,615
43 0760 OTHER MISCELLANEOUS REV	1,417	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	2,000	0	0	0	0	0
43 0960 NONEXPENDABLE REFUNDS	93	0	0	0	0	0
TOTAL RECEIPTS	235,682	246,615	0	246,615	0	246,615
NET APPROPRIATION	9,197,527	9,755,158	63,352	9,818,510	63,352	9,818,510

Fund Detail

16075 Western Carolina University

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	80,550	83,169	0	83,169	0	83,169
53 1210 SPA REGULAR SALARIES	3,720,737	4,399,825	0	4,399,825	0	4,399,825
53 1220 SPA OVERTIME PAYMENTS	1,888	15,000	0	15,000	0	15,000
53 1230 SPA PREMIUM PAYMENTS	87,803	75,462	0	75,462	0	75,462
53 1270 SPA LONGEVITY PAYMENTS	55,936	34,269	11,508	45,777	11,508	45,777
53 1410 NON-STUDENT REGULAR WAGE	2,817	6,253	0	6,253	0	6,253
53 1420 NON-STUDENT OVERTIME PAY	162	88	0	88	0	88
53 1450 STUDENT REGULAR WAGES	56,259	53,915	0	53,915	0	53,915
53 1550 UNEMPLOYMENT COMPENSATN	0	220	0	220	0	220
53 1560 WORKERS COMP BENEFITS	33,481	44,973	0	44,973	0	44,973
53 1580 DISABILITY BENEFITS	9,366	1,713	0	1,713	0	1,713
53 1810 SOCIAL SECURITY	294,638	352,244	732	352,976	732	352,976
53 1820 STATE RETIREMENT	134,439	267,932	0	267,932	0	267,932
53 1830 MEDICAL INSURANCE	489,715	576,278	14,026	590,304	14,026	590,304
53 1930 MEDICAL FEES	1,086	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES	4,968,877	5,912,341	26,266	5,938,607	26,266	5,938,607
53 2000 SUPPLIES AND MATERIALS	591,968	637,370	0	637,370	0	637,370
TOTAL SUPPLIES AND MATERIALS	591,968	637,370	0	637,370	0	637,370
53 3000 CURRENT OBLIGATIONS	213,294	262,012	0	262,012	0	262,012
53 3300 UTILITIES	2,688,382	2,595,732	764,798	3,360,530	843,809	3,439,541
TOTAL CURRENT OBLIGATIONS	2,901,676	2,857,744	764,798	3,622,542	843,809	3,701,553
53 4000 FIXED CHARGES & EXPENSES	86,444	126,985	0	126,985	0	126,985
TOTAL FIXED CHARGES & EXPENSES	86,444	126,985	0	126,985	0	126,985
53 5000 CAPITAL OUTLAY	211,480	128,247	-29,334	98,913	-104,748	23,499
TOTAL CAPITAL OUTLAY	211,480	128,247	-29,334	98,913	-104,748	23,499
53 8290 OTHER INTER-TRANSFERS	7,662	7,662	0	7,662	0	7,662
53 8297 TRANSFER TO OSC-DCAP	1,588	0	0	0	0	0
53 8317 RES-FINE & PERFORM ARTS	0	15,145	0	15,145	0	15,145
53 8345 STILLWELL LAB BUILDING	0	0	163,935	163,935	583,789	583,789
53 8346 FORSYTH BUILDING	0	0	0	0	103,138	103,138
53 8347 CONVERSION OF BREESE GYM	0	0	74,465	74,465	71,183	71,183

Fund Detail

16075 Western Carolina University 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 8348 OLD STUDENT HEALTH CTR	0	0	46,761	46,761	53,100	53,100
53 8349 KILLIAN ANNEX	0	0	86,822	86,822	79,207	79,207
53 8350 MCKEE BUILDING	0	0	299,999	299,999	281,527	281,527
TOTAL TRANSFERS, NON-OPERATING	9,250	22,807	671,982	694,789	1,171,944	1,194,751
TOTAL REQUIREMENTS	8,769,695	9,685,494	1,433,712	11,119,206	1,937,271	11,622,765
ESTIMATED RECEIPTS						
43 0320 PHYSICAL PLANT REVENUES	437,110	546,299	0	546,299	0	546,299
43 0350 UTILITY SERVICE REVENUE	425,789	496,255	0	496,255	0	496,255
43 0390 OTHER SUPPORTING REVENUE	1,268	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	13,560	17,300	-9,800	7,500	-12,800	4,500
43 0960 NONEXPENDABLE REFUNDS	750	0	0	0	0	0
TOTAL RECEIPTS	878,477	1,059,854	-9,800	1,050,054	-12,800	1,047,054
NET APPROPRIATION	7,891,218	8,625,640	1,443,512	10,069,152	1,950,071	10,575,711

Fund Detail

16075 Western Carolina University

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	451,659	452,585	0	452,585	0	452,585
53 6560 WCU TUITION GRANT	465,874	468,260	0	468,260	0	468,260
53 6565 NC TIP	74,888	94,475	0	94,475	0	94,475
53 6575 RESIDENT GRADUATE ASST.	29,211	55,297	0	55,297	0	55,297
53 6581 UNC CAMPUS SCHOLARSHIPS	54,497	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,076,129	1,070,617	0	1,070,617	0	1,070,617
53 8150 WORK-STUDY TRANSFERS	81,456	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	34,199	34,672	0	34,672	0	34,672
53 8170 TRANS FOR OTHER STUD AID	46,258	53,173	0	53,173	0	53,173
TOTAL TRANSFERS, NON-OPERATING	161,913	87,845	0	87,845	0	87,845
TOTAL REQUIREMENTS	1,238,042	1,158,462	0	1,158,462	0	1,158,462
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	1,238,042	1,158,462	0	1,158,462	0	1,158,462

Fund Detail

16075 Western Carolina University

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 8291 DISASTER RELIEF RES TFR	241,642	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING	241,642	0	0	0	0	0

TOTAL REQUIREMENTS	241,642	0	0	0	0	0

ESTIMATED RECEIPTS						

TOTAL RECEIPTS	0	0	0	0	0	0

NET APPROPRIATION	241,642	0	0	0	0	0

Fund Detail

16075 Western Carolina University

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	8,438,524	10,387,841	0	10,387,841	0	10,387,841
43 0112 RES STAFF TUI WAV	-36,506	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-1,124	0	0	0	0	0
43 0114 RES SURVIVOR TUITION	-2,674	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	46,873	35,881	0	35,881	0	35,881
43 0121 NONRESIDENT TUITION	5,586,098	6,386,545	0	6,386,545	0	6,386,545
43 0122 NONRES SPEC TAL WAV	-50,350	-56,387	0	-56,387	0	-56,387
43 0123 NON-RES GRAD ASST WAV	-332,850	-332,850	0	-332,850	0	-332,850
43 0124 NONRES STAFF TUI WAV	-5,476	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	8,249	0	0	0	0	0
43 0127 NC TEACHER'S TUI WAIVER	-6,235	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	-36,071	0	0	0	0	0

TOTAL RECEIPTS	13,608,458	16,421,030	0	16,421,030	0	16,421,030

NET APPROPRIATION	-13,608,458	-16,421,030	0	-16,421,030	0	-16,421,030

Summary by Purpose

16080 Appalachian State University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 REGULAR TERM INSTRUCTION	68,980,896	73,354,109	0	73,354,109	0	73,354,109
0102 SUMMER TERM INSTRUCTION	4,179,555	2,919,079	698	2,919,777	698	2,919,777
0103 NONCREDIT EXTENSION INST	448,317	259,015	72	259,087	72	259,087
0110 ORGANIZED RESEARCH	2,923	2,938	0	2,938	0	2,938
0142 COMMUNITY SERVICES	677,725	649,204	0	649,204	0	649,204
0151 LIBRARIES	6,581,348	6,526,347	117,176	6,643,523	178,221	6,704,568
0152 GENERAL ACADEMIC SUPPORT	9,404,568	11,697,608	0	11,697,608	0	11,697,608
0160 STUDENT SERVICES	4,673,037	5,171,057	0	5,171,057	0	5,171,057
0170 INSTITUTIONAL SUPPORT	12,725,592	14,420,241	-608,263	13,811,978	-608,263	13,811,978
0180 PHYSICAL PLANT OPERATION	18,317,709	18,930,238	2,323,511	21,253,749	3,807,561	22,737,799
0230 STUDENT FINANCIAL AID	2,460,357	2,281,936	0	2,281,936	0	2,281,936
0252 OTHER RESERVES	399,283	0	0	0	0	0
TOTAL REQUIREMENTS	128,851,310	136,211,772	1,833,194	138,044,966	3,378,289	139,590,061
ESTIMATED RECEIPTS						
0101 REGULAR TERM INSTRUCTION	946,292	903,752	0	903,752	0	903,752
0102 SUMMER TERM INSTRUCTION	3,553,051	2,499,948	698	2,500,646	698	2,500,646
0103 NONCREDIT EXTENSION INST	447,940	259,015	72	259,087	72	259,087
0142 COMMUNITY SERVICES	1,143	8,787	0	8,787	0	8,787
0151 LIBRARIES	302,336	135,775	0	135,775	0	135,775
0152 GENERAL ACADEMIC SUPPORT	1,125,270	1,169,704	0	1,169,704	0	1,169,704
0160 STUDENT SERVICES	993,367	966,733	0	966,733	0	966,733
0170 INSTITUTIONAL SUPPORT	116,301	121,735	-16,550	105,185	-16,550	105,185
0180 PHYSICAL PLANT OPERATION	701,296	517,574	6,200	523,774	7,950	525,524
0990 MULTI-ACTIVITY	33,159,316	38,380,110	0	38,380,110	0	38,380,110
TOTAL RECEIPTS	41,346,312	44,963,133	-9,580	44,953,553	-7,830	44,955,303
NET APPROPRIATION	87,504,998	91,248,639	1,842,774	93,091,413	3,386,119	94,634,758

Summary by Account

16080 Appalachian State University

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	10,452,259	13,257,867	0	13,257,867	0	13,257,867
53 1130 EPA PREMIUM PAYMENTS	317	0	0	0	0	0
53 1140 EPA EMPLOYEES ON LOAN	5,350	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	21,920,303	22,620,690	0	22,620,690	0	22,620,690
53 1220 SPA OVERTIME PAYMENTS	141,315	78,629	0	78,629	0	78,629
53 1230 SPA PREMIUM PAYMENTS	151,525	150,107	0	150,107	0	150,107
53 1240 SPA EMPLOYEES ON LOAN	10,400	0	0	0	0	0
53 1250 SPA SEVERANCE WAGES	356	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	379,526	533,227	0	533,227	0	533,227
53 1310 EPA ACADEMIC SALARIES	51,928,845	54,114,954	0	54,114,954	0	54,114,954
53 1340 EPA TEACHERS ON LOAN	29,244	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	451,781	380,157	0	380,157	0	380,157
53 1420 NON-STUDENT-OVERTIME PAY	6,549	180	0	180	0	180
53 1430 NON-STUDENT PREMIUM PAY	78	5,229	0	5,229	0	5,229
53 1450 STUDENT REGULAR WAGE	833,300	463,915	0	463,915	0	463,915
53 1460 STUDENT OVERTIME PAY	2,132	0	0	0	0	0
53 1470 STUDENT PREMIUM PAY	505	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	33,324	8,307	0	8,307	0	8,307
53 1560 WORKERS COMP BENEFITS	163,115	30,612	0	30,612	0	30,612
53 1570 RETIREMENT SUPPLEMENTS	27,767	23,378	0	23,378	0	23,378
53 1580 DISABILITY BENEFITS	25,421	1,915	0	1,915	0	1,915
53 1590 OTHER PERSONNEL PAYMENTS	4,620	1,379	0	1,379	0	1,379
53 1700 BOARD MEMBER COMPENSATN	855	2,500	0	2,500	0	2,500
53 1810 SOCIAL SECURITY	6,008,849	6,546,122	0	6,546,122	0	6,546,122
53 1820 STATE RETIREMENT	2,536,232	2,963,601	0	2,963,601	0	2,963,601
53 1830 MEDICAL INSURANCE	5,153,220	5,944,241	0	5,944,241	0	5,944,241
53 1870 TIAA OPTIONAL RETIREMENT	2,744,169	3,894,635	0	3,894,635	0	3,894,635
53 1880 LAW OFFICERS' RETIREMENT	61,833	72,050	0	72,050	0	72,050
53 1910 LEGAL & ACCOUNTING FEES	7,632	0	0	0	0	0
53 1930 MEDICAL FEES	2,234	4,700	0	4,700	0	4,700
53 1940 EMPLOYEE ON LOAN PAYMENT	13,885	10,000	0	10,000	0	10,000
53 1950 HONORARIUMS	200	1,500	0	1,500	0	1,500
53 1970 ACADEMIC SERVICES	34,607	37,000	0	37,000	0	37,000
53 1990 OTHER CONTRACTED SERVICE	292,043	376,757	0	376,757	0	376,757
TOTAL PERSONAL SERVICES	103,423,791	111,523,652	0	111,523,652	0	111,523,652
53 2000 SUPPLIES AND MATERIALS	3,595,993	3,865,721	0	3,865,721	0	3,865,721

Summary by Account

16080 Appalachian State University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL SUPPLIES AND MATERIALS	3,595,993	3,865,721	0	3,865,721	0	3,865,721
53 3000 CURRENT OBLIGATIONS	4,841,075	3,820,878	770	3,821,648	770	3,821,648
53 3300 UTILITIES	7,586,145	7,835,393	176,866	8,012,259	397,688	8,233,081
TOTAL CURRENT OBLIGATIONS	12,427,220	11,656,271	177,636	11,833,907	398,458	12,054,729
53 4000 FIXED CHARGES & EXPENSES	2,345,343	1,579,542	0	1,579,542	0	1,579,542
TOTAL FIXED CHARGES & EXPENSES	2,345,343	1,579,542	0	1,579,542	0	1,579,542
53 5000 CAPITAL OUTLAY	1,187,782	2,900,227	-515,654	2,384,573	-424,096	2,476,131
53 5600 LIBRARY BOOKS & JOURNALS	2,484,312	2,227,709	117,176	2,344,885	178,221	2,405,930
TOTAL CAPITAL OUTLAY	3,672,094	5,127,936	-398,478	4,729,458	-245,875	4,882,061
53 6510 APPROPRIATED GRANTS	872,737	878,249	0	878,249	0	878,249
53 6575 GRAD ASST TUITION AWARDS	412,128	412,128	0	412,128	0	412,128
53 6581 UNC CAMPUS SCHOLARSHIPS	73,660	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	1,023,450	1,014,092	0	1,014,092	0	1,014,092
53 6595 SCHOLARSHIP FND AWRD	468	0	0	0	0	0
53 6596 EDUC AWARDS-UNDEFINED	3,850	0	0	0	0	0
53 6900 OTHER AIDS AND GRANTS	0	0	0	0	0	0
53 6910 INDEMNITIES-DAMAGES	5,484	2,000	0	2,000	0	2,000
53 6990 OTHER AIDS & GRANTS	675	275	0	275	0	275
TOTAL GRANTS, STATE AID, SUBSIDY	2,392,452	2,306,744	0	2,306,744	0	2,306,744
53 8153 TRANSFERS TO CWSP	107,413	0	0	0	0	0
53 8291 TRF OUT OTH UNIVERSITIES	53,000	0	0	0	0	0
53 8294 DISASTER RELIEF RES TRNS	399,283	0	0	0	0	0
53 8297 TRF TO OSC-DCAP	76,147	0	0	0	0	0
53 8345 RES VIS ARTS CTR PHS II	0	115,940	221,443	337,383	94,889	210,829
53 8348 RES WTR PLT OPER BLDG	0	12,595	89,790	102,385	34,639	47,234
53 8351 RES LIBRARY COMPLEX	0	0	980,400	980,400	1,929,295	1,929,295
53 8352 RES RANKIN SCIENCE PH II	0	0	617,603	617,603	470,930	470,930

Summary by Account

16080 Appalachian State University

DESCRIPTION	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
53 8353 RES VIS ARTS CTR PH III	0	0	144,800	144,800	200,632	200,632
53 8354 RES RANKIN SCIENCE REN	0	0	0	0	355,551	355,551
53 8355 RES SMITH-WRIGHT REN	0	0	0	0	139,770	139,770
53 8411 TRNS RETAINED RECEIPTS	324,584	0	0	0	0	0
53 8442 TRNS TO PROPRITY FND	5,933	0	0	0	0	0
53 8500 PETTY CASH FUNDS	0	23,371	0	23,371	0	23,371
53 8501 IMPREST CHANGE FUND	7,223	0	0	0	0	0
53 8502 PETTY DISBURSING FD	6,025	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	14,809	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING	994,417	151,906	2,054,036	2,205,942	3,225,706	3,377,612

TOTAL REQUIREMENTS	128,851,310	136,211,772	1,833,194	138,044,966	3,378,289	139,590,061

ESTIMATED RECEIPTS						

43 0110 NET RESIDENT TUITION	2,480,558	7,640,387	698	7,641,085	698	7,641,085
43 0111 RESIDENT TUITION	18,486,996	15,913,691	0	15,913,691	0	15,913,691
43 0112 RES STAFF TUI WAV	-94,654	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-6,863	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	77,731	0	0	0	0	0
43 0120 NET NONRES TUITION	841,466	1,668,819	0	1,668,819	0	1,668,819
43 0121 NONRESIDENT TUITION	15,480,807	15,906,224	0	15,906,224	0	15,906,224
43 0122 NONRES SPEC TAL WAV	-63,650	-65,216	0	-65,216	0	-65,216
43 0123 NON-RES GRAD ASST WAV	-280,587	-287,126	0	-287,126	0	-287,126
43 0124 NONRES STAFF TUI WAV	-19,479	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	33,349	0	0	0	0	0
43 0129 NON-RES MILITARY TUITION	-10,963	0	0	0	0	0
43 0130 EXTENSION INSTR FEES	292,103	242,898	72	242,970	72	242,970
43 0140 APPLICATION FEES	633,256	640,815	0	640,815	0	640,815
43 0185 ED AND TECHNOLOGY FEE	1,606,903	1,524,728	0	1,524,728	0	1,524,728
43 0190 SPECIAL FEES	319,906	365,098	0	365,098	0	365,098
43 0197 APPLD MUSIC PRV LS	1,693	0	0	0	0	0
43 0198 INTERNAL PMT PL	23,175	0	0	0	0	0
43 0243 FED C & G ADM COST ALLOW	104,060	77,725	0	77,725	0	77,725

Summary by Account

16080 Appalachian State University

DESCRIPTION	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
43 0310 EDP SERV REVENUE	569	1,000	0	1,000	0	1,000
43 0320 PHYSICAL PLANT REVENUE	537,394	400,000	0	400,000	0	400,000
43 0350 UTILITY SERV REVENUE	91,860	113,574	0	113,574	0	113,574
43 0390 OTHER SUPPORTING REVENUE	299,302	431,450	0	431,450	0	431,450
43 0710 BAD REC COLLECTED	15,491	0	0	0	0	0
43 0730 RENT & LEASE INCOME	14,210	0	0	0	0	0
43 0740 SURPLUS PROP SALES	15,797	36,050	-10,350	25,700	-8,600	27,450
43 0790 MISCELLANEOUS INCOME	399,952	296,814	0	296,814	0	296,814
43 0840 OTHER INTRATRANSFERS	350,943	2,617	0	2,617	0	2,617
43 0890 OTHER INTERTRANSFERS	86,574	30,214	0	30,214	0	30,214
43 0911 SAL REIMB, NASU AGNC	48,609	0	0	0	0	0
43 0930 IMPREST CASH REDEPOSIT	13,248	23,371	0	23,371	0	23,371
43 0940 CHANGE IN RECEIVABLES	-645,396	0	0	0	0	0
43 0960 NONEXPENDABLE REFUNDS	9,927	0	0	0	0	0
43 0998 DUE TO OTHER AGENCY	202,025	0	0	0	0	0

TOTAL RECEIPTS	41,346,312	44,963,133	-9,580	44,953,553	-7,830	44,955,303

NET APPROPRIATION	87,504,998	91,248,639	1,842,774	93,091,413	3,386,119	94,634,758

Position Counts Summary by Purpose

16080 Appalachian State University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 REGULAR TERM INSTRUCTION	880.56	948.06	.00	948.06	.00	948.06
0102 SUMMER TERM INSTRUCTION	29.81	32.87	.00	32.87	.00	32.87
0103 NONCREDIT EXTENSION INST	2.28	1.78	.00	1.78	.00	1.78
0142 COMMUNITY SERVICES	13.20	12.20	.00	12.20	.00	12.20
0151 LIBRARIES	66.05	73.50	.00	73.50	.00	73.50
0152 GENERAL ACADEMIC SUPPORT	143.17	178.95	.00	178.95	.00	178.95
0160 STUDENT SERVICES	74.00	81.00	.00	81.00	.00	81.00
0170 INSTITUTIONAL SUPPORT	190.75	193.75	.00	193.75	.00	193.75
0180 PHYSICAL PLANT OPERATION	248.74	256.24	38.23	294.47	45.48	301.72
TOTAL REQUIREMENTS	1,648.56	1,778.35	38.23	1,816.58	45.48	1,823.83

Position Counts Summary by Account

16080 Appalachian State University

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	154.59	208.21	.00	208.21	.00	208.21
53 1210 SPA REGULAR SALARIES	708.41	719.49	.00	719.49	.00	719.49
53 1310 EPA ACADEMIC SALARIES	785.56	847.15	.00	847.15	.00	847.15
53 8345 RES VIS ARTS CTR PHS II	.00	3.00	.00	3.00	.00	3.00
53 8348 RES WTR PLT OPER BLDG	.00	.50	.00	.50	.00	.50
53 8351 RES LIBRARY COMPLEX	.00	.00	28.85	28.85	28.85	28.85
53 8352 RES RANKIN SCIENCE PH II	.00	.00	6.25	6.25	6.25	6.25
53 8353 RES VIS ARTS CTR PH III	.00	.00	3.13	3.13	3.13	3.13
53 8354 RES RANKIN SCIENCE REN	.00	.00	.00	.00	5.52	5.52
53 8355 RES SMITH-WRIGHT REN	.00	.00	.00	.00	1.73	1.73
TOTAL REQUIREMENTS	1,648.56	1,778.35	38.23	1,816.58	45.48	1,823.83

Fund Detail

16080 Appalachian State University

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	1,193,853	1,784,618	0	1,784,618	0	1,784,618
53 1140 EPA EMPLOYEES ON LOAN	5,350	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	2,874,718	2,908,769	0	2,908,769	0	2,908,769
53 1220 SPA OVERTIME PAYMENTS	2,249	2,125	0	2,125	0	2,125
53 1230 SPA PREMIUM PAYMENTS	644	214	0	214	0	214
53 1240 SPA EMPLOYEES ON LOAN	10,400	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	34,947	56,957	0	56,957	0	56,957
53 1310 EPA ACADEMIC SALARIES	48,944,276	52,429,482	0	52,429,482	0	52,429,482
53 1340 EPA TEACHERS ON LOAN	29,244	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	56,126	56,194	0	56,194	0	56,194
53 1420 NON-STUDENT-OVERTIME PAY	403	180	0	180	0	180
53 1450 STUDENT REGULAR WAGE	163,020	144,121	0	144,121	0	144,121
53 1460 STUDENT OVERTIME PAY	77	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	13,224	2,523	0	2,523	0	2,523
53 1560 WORKERS COMP BENEFITS	16,516	5,489	0	5,489	0	5,489
53 1590 OTHER PERSONNEL PAYMENTS	2,940	1,379	0	1,379	0	1,379
53 1810 SOCIAL SECURITY	3,684,138	3,985,166	0	3,985,166	0	3,985,166
53 1820 STATE RETIREMENT	1,509,624	1,434,407	0	1,434,407	0	1,434,407
53 1830 MEDICAL INSURANCE	2,738,456	3,185,615	0	3,185,615	0	3,185,615
53 1870 TIAA OPTIONAL RETIREMENT	2,320,672	3,205,343	0	3,205,343	0	3,205,343
53 1930 MEDICAL FEES	146	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	13,454	0	0	0	0	0
53 1950 HONORARIUMS	200	0	0	0	0	0
53 1970 ACADEMIC SERVICES	34,607	37,000	0	37,000	0	37,000
53 1990 OTHER CONTRACTED SERVICE	48,926	37,925	0	37,925	0	37,925
TOTAL PERSONAL SERVICES	63,698,210	69,277,507	0	69,277,507	0	69,277,507
53 2000 SUPPLIES AND MATERIALS	1,553,534	1,105,544	0	1,105,544	0	1,105,544
TOTAL SUPPLIES AND MATERIALS	1,553,534	1,105,544	0	1,105,544	0	1,105,544
53 3000 CURRENT OBLIGATIONS	1,645,513	1,609,643	0	1,609,643	0	1,609,643
TOTAL CURRENT OBLIGATIONS	1,645,513	1,609,643	0	1,609,643	0	1,609,643
53 4000 FIXED CHARGES & EXPENSES	945,949	441,913	0	441,913	0	441,913
TOTAL FIXED CHARGES & EXPENSES	945,949	441,913	0	441,913	0	441,913
53 5000 CAPITAL OUTLAY	697,105	683,305	0	683,305	0	683,305

Fund Detail

16080 Appalachian State University

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	307,313	214,452	0	214,452	0	214,452
TOTAL CAPITAL OUTLAY	1,004,418	897,757	0	897,757	0	897,757
53 6510 APPROPRIATED GRANTS	7,186	8,441	0	8,441	0	8,441
53 6590 OTHER EDUCATIONAL AWARDS	21,845	13,304	0	13,304	0	13,304
53 6910 INDEMNITIES-DAMAGES	1,405	0	0	0	0	0
53 6990 OTHER AIDS & GRANTS	450	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	30,886	21,745	0	21,745	0	21,745
53 8291 TRF OUT OTH UNIVERSITIES	53,000	0	0	0	0	0
53 8297 TRF TO OSC-DCAP	49,225	0	0	0	0	0
53 8411 TRNS RETAINED RECEIPTS	161	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	102,386	0	0	0	0	0
TOTAL REQUIREMENTS	68,980,896	73,354,109	0	73,354,109	0	73,354,109
ESTIMATED RECEIPTS						
43 0140 APPLICATION FEES	29,411	27,485	0	27,485	0	27,485
43 0185 ED AND TECHNOLOGY FEE	409,839	402,204	0	402,204	0	402,204
43 0190 SPECIAL FEES	22,269	39,315	0	39,315	0	39,315
43 0390 OTHER SUPPORTING REVENUE	181,268	239,529	0	239,529	0	239,529
43 0790 MISCELLANEOUS INCOME	234,671	195,219	0	195,219	0	195,219
43 0840 OTHER INTRATRANSFERS	16,502	0	0	0	0	0
43 0911 SAL REIMB, NASU AGNC	48,609	0	0	0	0	0
43 0960 NONEXPENDABLE REFUNDS	3,723	0	0	0	0	0
TOTAL RECEIPTS	946,292	903,752	0	903,752	0	903,752

Fund Detail

16080 Appalachian State University 0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
NET APPROPRIATION	68,034,604	72,450,357	0	72,450,357	0	72,450,357

Fund Detail

16080 Appalachian State University

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	79,773	162,969	0	162,969	0	162,969
53 1210 SPA REGULAR SALARIES	82,631	85,695	0	85,695	0	85,695
53 1270 SPA LONGEVITY PAYMENTS	1,603	4,260	0	4,260	0	4,260
53 1310 EPA ACADEMIC SALARIES	2,927,382	1,605,785	0	1,605,785	0	1,605,785
53 1410 NON-STUDENT REGULAR WAGE	4,900	27,146	0	27,146	0	27,146
53 1420 NON-STUDENT-OVERTIME PAY	124	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	24,072	28,681	0	28,681	0	28,681
53 1560 WORKERS COMP BENEFITS	6,727	0	0	0	0	0
53 1810 SOCIAL SECURITY	226,039	151,261	0	151,261	0	151,261
53 1820 STATE RETIREMENT	90,820	6,228	0	6,228	0	6,228
53 1830 MEDICAL INSURANCE	15,368	53,249	0	53,249	0	53,249
53 1870 TIAA OPTIONAL RETIREMENT	139,454	179,174	0	179,174	0	179,174
53 1940 EMPLOYEE ON LOAN PAYMENT	0	10,000	0	10,000	0	10,000
53 1990 OTHER CONTRACTED SERVICE	61,477	200,000	0	200,000	0	200,000
TOTAL PERSONAL SERVICES	3,660,370	2,514,448	0	2,514,448	0	2,514,448
53 2000 SUPPLIES AND MATERIALS	264,818	70,323	0	70,323	0	70,323
TOTAL SUPPLIES AND MATERIALS	264,818	70,323	0	70,323	0	70,323
53 3000 CURRENT OBLIGATIONS	86,463	115,633	698	116,331	698	116,331
TOTAL CURRENT OBLIGATIONS	86,463	115,633	698	116,331	698	116,331
53 4000 FIXED CHARGES & EXPENSES	180,022	47,861	0	47,861	0	47,861
TOTAL FIXED CHARGES & EXPENSES	180,022	47,861	0	47,861	0	47,861
53 5000 CAPITAL OUTLAY	-12,179	170,814	0	170,814	0	170,814
TOTAL CAPITAL OUTLAY	-12,179	170,814	0	170,814	0	170,814
53 8297 TRF TO OSC-DCAP	61	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	61	0	0	0	0	0

Fund Detail

16080 Appalachian State University

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

TOTAL REQUIREMENTS	4,179,555	2,919,079	698	2,919,777	698	2,919,777

ESTIMATED RECEIPTS						

43 0110 NET RESIDENT TUITION	2,480,558	1,752,015	698	1,752,713	698	1,752,713
43 0120 NET NONRES TUITION	841,466	644,654	0	644,654	0	644,654
43 0140 APPLICATION FEES	5,085	7,380	0	7,380	0	7,380
43 0185 ED AND TECHNOLOGY FEE	159,239	91,899	0	91,899	0	91,899
43 0197 APPLD MUSIC PRV LS	1,693	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	11,570	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	53,440	4,000	0	4,000	0	4,000

TOTAL RECEIPTS	3,553,051	2,499,948	698	2,500,646	698	2,500,646

NET APPROPRIATION	626,504	419,131	0	419,131	0	419,131

Fund Detail

16080 Appalachian State University 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	33,158	16,012	0	16,012	0	16,012
53 1270 SPA LONGEVITY PAYMENTS	465	2,524	0	2,524	0	2,524
53 1310 EPA ACADEMIC SALARIES	57,187	79,687	0	79,687	0	79,687
53 1410 NON-STUDENT REGULAR WAGE	270	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	80	0	0	0	0	0
53 1810 SOCIAL SECURITY	6,813	5,058	0	5,058	0	5,058
53 1820 STATE RETIREMENT	2,216	5,063	0	5,063	0	5,063
53 1830 MEDICAL INSURANCE	3,470	2,933	0	2,933	0	2,933
53 1870 TIAA OPTIONAL RETIREMENT	1,918	8,355	0	8,355	0	8,355
53 1990 OTHER CONTRACTED SERVICE	27,057	1,921	0	1,921	0	1,921
TOTAL PERSONAL SERVICES	132,634	121,553	0	121,553	0	121,553
53 2000 SUPPLIES AND MATERIALS	31,852	31,813	0	31,813	0	31,813
TOTAL SUPPLIES AND MATERIALS	31,852	31,813	0	31,813	0	31,813
53 3000 CURRENT OBLIGATIONS	80,181	80,181	72	80,253	72	80,253
TOTAL CURRENT OBLIGATIONS	80,181	80,181	72	80,253	72	80,253
53 4000 FIXED CHARGES & EXPENSES	16,444	13,930	0	13,930	0	13,930
TOTAL FIXED CHARGES & EXPENSES	16,444	13,930	0	13,930	0	13,930
53 5000 CAPITAL OUTLAY	32,348	11,538	0	11,538	0	11,538
TOTAL CAPITAL OUTLAY	32,348	11,538	0	11,538	0	11,538
53 6595 SCHOLARSHIP FND AWRD	468	0	0	0	0	0
53 6596 EDUC AWARDS-UNDEFINED	1,900	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	2,368	0	0	0	0	0
53 8297 TRF TO OSC-DCAP	31	0	0	0	0	0
53 8411 TRNS RETAINED RECEIPTS	146,526	0	0	0	0	0
53 8442 TRNS TO PROPRIETY FND	5,933	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	152,490	0	0	0	0	0

Fund Detail

16080 Appalachian State University 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	448,317	259,015	72	259,087	72	259,087

ESTIMATED RECEIPTS						

43 0130 EXTENSION INSTR FEES	292,103	242,898	72	242,970	72	242,970
43 0140 APPLICATION FEES	7,155	13,500	0	13,500	0	13,500
43 0390 OTHER SUPPORTING REVENUE	-790	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	149,472	2,617	0	2,617	0	2,617

TOTAL RECEIPTS	447,940	259,015	72	259,087	72	259,087

NET APPROPRIATION	377	0	0	0	0	0

Fund Detail

16080 Appalachian State University
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 2000 SUPPLIES AND MATERIALS	781	780	0	780	0	780
TOTAL SUPPLIES AND MATERIALS	781	780	0	780	0	780
53 3000 CURRENT OBLIGATIONS	582	598	0	598	0	598
TOTAL CURRENT OBLIGATIONS	582	598	0	598	0	598
53 4000 FIXED CHARGES & EXPENSES	1,560	1,560	0	1,560	0	1,560
TOTAL FIXED CHARGES & EXPENSES	1,560	1,560	0	1,560	0	1,560
TOTAL REQUIREMENTS	2,923	2,938	0	2,938	0	2,938
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	2,923	2,938	0	2,938	0	2,938

Fund Detail

16080 Appalachian State University 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	187,195	201,189	0	201,189	0	201,189
53 1130 EPA PREMIUM PAYMENTS	229	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	262,169	220,334	0	220,334	0	220,334
53 1230 SPA PREMIUM PAYMENTS	2,298	2,299	0	2,299	0	2,299
53 1270 SPA LONGEVITY PAYMENTS	4,009	1,875	0	1,875	0	1,875
53 1560 WORKERS COMP BENEFITS	50	0	0	0	0	0
53 1810 SOCIAL SECURITY	33,263	32,872	0	32,872	0	32,872
53 1820 STATE RETIREMENT	13,871	22,047	0	22,047	0	22,047
53 1830 MEDICAL INSURANCE	34,176	41,304	0	41,304	0	41,304
53 1870 TIAA OPTIONAL RETIREMENT	5,244	9,155	0	9,155	0	9,155
53 1990 OTHER CONTRACTED SERVICE	650	1,030	0	1,030	0	1,030
TOTAL PERSONAL SERVICES	543,154	532,105	0	532,105	0	532,105
53 2000 SUPPLIES AND MATERIALS	8,590	8,590	0	8,590	0	8,590
TOTAL SUPPLIES AND MATERIALS	8,590	8,590	0	8,590	0	8,590
53 3000 CURRENT OBLIGATIONS	103,999	86,145	0	86,145	0	86,145
TOTAL CURRENT OBLIGATIONS	103,999	86,145	0	86,145	0	86,145
53 4000 FIXED CHARGES & EXPENSES	16,656	16,656	0	16,656	0	16,656
TOTAL FIXED CHARGES & EXPENSES	16,656	16,656	0	16,656	0	16,656
53 5000 CAPITAL OUTLAY	4,920	4,920	0	4,920	0	4,920
TOTAL CAPITAL OUTLAY	4,920	4,920	0	4,920	0	4,920
53 6590 OTHER EDUCATIONAL AWARDS	0	788	0	788	0	788
53 6596 EDUC AWARDS-UNDEFINED	150	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	150	788	0	788	0	788
53 8297 TRF TO OSC-DCAP	256	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	256	0	0	0	0	0

Fund Detail

16080 Appalachian State University
 0142 Community Services

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

TOTAL REQUIREMENTS	677,725	649,204	0	649,204	0	649,204

ESTIMATED RECEIPTS						

43 0390 OTHER SUPPORTING REVENUE	1,143	8,787	0	8,787	0	8,787

TOTAL RECEIPTS	1,143	8,787	0	8,787	0	8,787

NET APPROPRIATION	676,582	640,417	0	640,417	0	640,417

Fund Detail

16080 Appalachian State University 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	1,565,514	1,750,277	0	1,750,277	0	1,750,277
53 1210 SPA REGULAR SALARIES	1,187,839	1,212,672	0	1,212,672	0	1,212,672
53 1220 SPA OVERTIME PAYMENTS	1,555	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	4,676	3,337	0	3,337	0	3,337
53 1270 SPA LONGEVITY PAYMENTS	22,499	26,590	0	26,590	0	26,590
53 1410 NON-STUDENT REGULAR WAGE	17,393	17,000	0	17,000	0	17,000
53 1450 STUDENT REGULAR WAGE	165,824	129,609	0	129,609	0	129,609
53 1460 STUDENT OVERTIME PAY	147	0	0	0	0	0
53 1470 STUDENT PREMIUM PAY	40	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	266	576	0	576	0	576
53 1590 OTHER PERSONNEL PAYMENTS	400	0	0	0	0	0
53 1810 SOCIAL SECURITY	205,488	221,537	0	221,537	0	221,537
53 1820 STATE RETIREMENT	90,900	113,976	0	113,976	0	113,976
53 1830 MEDICAL INSURANCE	215,300	227,469	0	227,469	0	227,469
53 1870 TIAA OPTIONAL RETIREMENT	67,952	107,056	0	107,056	0	107,056
TOTAL PERSONAL SERVICES	3,545,793	3,810,099	0	3,810,099	0	3,810,099
53 2000 SUPPLIES AND MATERIALS	271,041	82,361	0	82,361	0	82,361
TOTAL SUPPLIES AND MATERIALS	271,041	82,361	0	82,361	0	82,361
53 3000 CURRENT OBLIGATIONS	102,634	74,303	0	74,303	0	74,303
TOTAL CURRENT OBLIGATIONS	102,634	74,303	0	74,303	0	74,303
53 4000 FIXED CHARGES & EXPENSES	101,167	344,499	0	344,499	0	344,499
TOTAL FIXED CHARGES & EXPENSES	101,167	344,499	0	344,499	0	344,499
53 5000 CAPITAL OUTLAY	202,864	201,828	0	201,828	0	201,828
53 5600 LIBRARY BOOKS & JOURNALS	2,176,999	2,013,257	117,176	2,130,433	178,221	2,191,478
TOTAL CAPITAL OUTLAY	2,379,863	2,215,085	117,176	2,332,261	178,221	2,393,306
53 8297 TRF TO OSC-DCAP	2,953	0	0	0	0	0
53 8411 TRNS RETAINED RECEIPTS	177,897	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	180,850	0	0	0	0	0

Fund Detail

16080 Appalachian State University

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	6,581,348	6,526,347	117,176	6,643,523	178,221	6,704,568

ESTIMATED RECEIPTS						

43 0390 OTHER SUPPORTING REVENUE	31,518	29,319	0	29,319	0	29,319
43 0790 MISCELLANEOUS INCOME	65,393	76,242	0	76,242	0	76,242
43 0840 OTHER INTRATRANSFERS	118,851	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	86,574	30,214	0	30,214	0	30,214

TOTAL RECEIPTS	302,336	135,775	0	135,775	0	135,775

NET APPROPRIATION	6,279,012	6,390,572	117,176	6,507,748	178,221	6,568,793

Fund Detail

16080 Appalachian State University 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	2,408,757	4,236,027	0	4,236,027	0	4,236,027
53 1210 SPA REGULAR SALARIES	3,929,607	4,012,439	0	4,012,439	0	4,012,439
53 1220 SPA OVERTIME PAYMENTS	99,047	44,219	0	44,219	0	44,219
53 1230 SPA PREMIUM PAYMENTS	5,296	3,423	0	3,423	0	3,423
53 1270 SPA LONGEVITY PAYMENTS	70,822	100,000	0	100,000	0	100,000
53 1410 NON-STUDENT REGULAR WAGE	57,712	45,212	0	45,212	0	45,212
53 1420 NON-STUDENT-OVERTIME PAY	4,260	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	15	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	298,854	81,951	0	81,951	0	81,951
53 1460 STUDENT OVERTIME PAY	1,193	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	7,760	2,485	0	2,485	0	2,485
53 1560 WORKERS COMP BENEFITS	135	315	0	315	0	315
53 1580 DISABILITY BENEFITS	0	958	0	958	0	958
53 1590 OTHER PERSONNEL PAYMENTS	400	0	0	0	0	0
53 1810 SOCIAL SECURITY	468,981	617,693	0	617,693	0	617,693
53 1820 STATE RETIREMENT	213,961	397,791	0	397,791	0	397,791
53 1830 MEDICAL INSURANCE	465,490	592,803	0	592,803	0	592,803
53 1870 TIAA OPTIONAL RETIREMENT	74,123	245,966	0	245,966	0	245,966
53 1940 EMPLOYEE ON LOAN PAYMENT	431	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	6,693	115,080	0	115,080	0	115,080
TOTAL PERSONAL SERVICES	8,113,537	10,496,362	0	10,496,362	0	10,496,362
53 2000 SUPPLIES AND MATERIALS	435,218	385,307	0	385,307	0	385,307
TOTAL SUPPLIES AND MATERIALS	435,218	385,307	0	385,307	0	385,307
53 3000 CURRENT OBLIGATIONS	604,547	385,198	0	385,198	0	385,198
TOTAL CURRENT OBLIGATIONS	604,547	385,198	0	385,198	0	385,198
53 4000 FIXED CHARGES & EXPENSES	121,149	-2,712	0	-2,712	0	-2,712
TOTAL FIXED CHARGES & EXPENSES	121,149	-2,712	0	-2,712	0	-2,712
53 5000 CAPITAL OUTLAY	120,295	433,178	0	433,178	0	433,178
TOTAL CAPITAL OUTLAY	120,295	433,178	0	433,178	0	433,178
53 6596 EDUC AWARDS-UNDEFINED	1,800	0	0	0	0	0
53 6910 INDEMNITIES-DAMAGES	1,791	0	0	0	0	0

Fund Detail

16080 Appalachian State University 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 6990 OTHER AIDS & GRANTS	225	275	0	275	0	275
TOTAL GRANTS, STATE AID, SUBSIDY	3,816	275	0	275	0	275
53 8297 TRF TO OSC-DCAP	6,006	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	6,006	0	0	0	0	0
TOTAL REQUIREMENTS	9,404,568	11,697,608	0	11,697,608	0	11,697,608
ESTIMATED RECEIPTS						
43 0185 ED AND TECHNOLOGY FEE	1,037,825	1,030,625	0	1,030,625	0	1,030,625
43 0390 OTHER SUPPORTING REVENUE	74,593	139,079	0	139,079	0	139,079
43 0730 RENT & LEASE INCOME	5,773	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	6,799	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	280	0	0	0	0	0
TOTAL RECEIPTS	1,125,270	1,169,704	0	1,169,704	0	1,169,704
NET APPROPRIATION	8,279,298	10,527,904	0	10,527,904	0	10,527,904

Fund Detail

16080 Appalachian State University 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	1,735,437	1,824,447	0	1,824,447	0	1,824,447
53 1210 SPA REGULAR SALARIES	1,312,386	1,439,804	0	1,439,804	0	1,439,804
53 1230 SPA PREMIUM PAYMENTS	98	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	22,508	51,060	0	51,060	0	51,060
53 1410 NON-STUDENT REGULAR WAGE	43,950	54,003	0	54,003	0	54,003
53 1430 NON-STUDENT PREMIUM PAY	0	259	0	259	0	259
53 1450 STUDENT REGULAR WAGE	42,225	29,032	0	29,032	0	29,032
53 1460 STUDENT OVERTIME PAY	131	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	5,404	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	41,063	0	0	0	0	0
53 1810 SOCIAL SECURITY	226,344	259,407	0	259,407	0	259,407
53 1820 STATE RETIREMENT	101,106	126,987	0	126,987	0	126,987
53 1830 MEDICAL INSURANCE	249,941	287,145	0	287,145	0	287,145
53 1870 TIAA OPTIONAL RETIREMENT	11,418	24,439	0	24,439	0	24,439
53 1990 OTHER CONTRACTED SERVICE	3,000	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,795,011	4,096,583	0	4,096,583	0	4,096,583
53 2000 SUPPLIES AND MATERIALS	185,433	303,960	0	303,960	0	303,960
TOTAL SUPPLIES AND MATERIALS	185,433	303,960	0	303,960	0	303,960
53 3000 CURRENT OBLIGATIONS	581,229	425,695	0	425,695	0	425,695
TOTAL CURRENT OBLIGATIONS	581,229	425,695	0	425,695	0	425,695
53 4000 FIXED CHARGES & EXPENSES	69,356	176,133	0	176,133	0	176,133
TOTAL FIXED CHARGES & EXPENSES	69,356	176,133	0	176,133	0	176,133
53 5000 CAPITAL OUTLAY	37,915	168,686	0	168,686	0	168,686
TOTAL CAPITAL OUTLAY	37,915	168,686	0	168,686	0	168,686
53 8297 TRF TO OSC-DCAP	4,093	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	4,093	0	0	0	0	0

Fund Detail

16080 Appalachian State University 0160 Student Services

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

TOTAL REQUIREMENTS	4,673,037	5,171,057	0	5,171,057	0	5,171,057

ESTIMATED RECEIPTS						

43 0140 APPLICATION FEES	591,605	592,450	0	592,450	0	592,450
43 0190 SPECIAL FEES	297,637	296,558	0	296,558	0	296,558
43 0243 FED C & G ADM COST ALLOW	104,060	77,725	0	77,725	0	77,725
43 0790 MISCELLANEOUS INCOME	65	0	0	0	0	0

TOTAL RECEIPTS	993,367	966,733	0	966,733	0	966,733

NET APPROPRIATION	3,679,670	4,204,324	0	4,204,324	0	4,204,324

Fund Detail

16080 Appalachian State University 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	3,024,601	3,024,042	0	3,024,042	0	3,024,042
53 1130 EPA PREMIUM PAYMENTS	88	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	5,540,630	5,776,305	0	5,776,305	0	5,776,305
53 1220 SPA OVERTIME PAYMENTS	17,962	19,251	0	19,251	0	19,251
53 1230 SPA PREMIUM PAYMENTS	10,086	43,155	0	43,155	0	43,155
53 1270 SPA LONGEVITY PAYMENTS	121,172	187,961	0	187,961	0	187,961
53 1410 NON-STUDENT REGULAR WAGE	122,251	131,489	0	131,489	0	131,489
53 1420 NON-STUDENT-OVERTIME PAY	1,044	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	0	3,383	0	3,383	0	3,383
53 1450 STUDENT REGULAR WAGE	136,214	1,253	0	1,253	0	1,253
53 1460 STUDENT OVERTIME PAY	490	0	0	0	0	0
53 1470 STUDENT PREMIUM PAY	465	0	0	0	0	0
53 1560 WORKERS COMP BENEFITS	2,978	4,232	0	4,232	0	4,232
53 1590 OTHER PERSONNEL PAYMENTS	320	0	0	0	0	0
53 1700 BOARD MEMBER COMPENSATN	855	2,500	0	2,500	0	2,500
53 1810 SOCIAL SECURITY	617,830	705,321	0	705,321	0	705,321
53 1820 STATE RETIREMENT	293,803	535,181	0	535,181	0	535,181
53 1830 MEDICAL INSURANCE	616,499	684,739	0	684,739	0	684,739
53 1870 TIAA OPTIONAL RETIREMENT	117,214	100,166	0	100,166	0	100,166
53 1910 LEGAL & ACCOUNTING FEES	7,632	0	0	0	0	0
53 1930 MEDICAL FEES	0	1,500	0	1,500	0	1,500
53 1950 HONORARIUMS	0	1,500	0	1,500	0	1,500
53 1990 OTHER CONTRACTED SERVICE	144,240	19,321	0	19,321	0	19,321
TOTAL PERSONAL SERVICES	10,776,374	11,241,299	0	11,241,299	0	11,241,299
53 2000 SUPPLIES AND MATERIALS	392,262	1,475,223	0	1,475,223	0	1,475,223
TOTAL SUPPLIES AND MATERIALS	392,262	1,475,223	0	1,475,223	0	1,475,223
53 3000 CURRENT OBLIGATIONS	834,651	283,581	0	283,581	0	283,581
53 3300 UTILITIES	5,022	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	839,673	283,581	0	283,581	0	283,581
53 4000 FIXED CHARGES & EXPENSES	773,507	430,327	0	430,327	0	430,327
TOTAL FIXED CHARGES & EXPENSES	773,507	430,327	0	430,327	0	430,327
53 5000 CAPITAL OUTLAY	-93,105	966,440	-608,263	358,177	-608,263	358,177
TOTAL CAPITAL OUTLAY	-93,105	966,440	-608,263	358,177	-608,263	358,177

Fund Detail

16080 Appalachian State University 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 8297 TRF TO OSC-DCAP	8,824	0	0	0	0	0
53 8500 PETTY CASH FUNDS	0	23,371	0	23,371	0	23,371
53 8501 IMPREST CHANGE FUND	7,223	0	0	0	0	0
53 8502 PETTY DISBURSING FD	6,025	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	14,809	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	36,881	23,371	0	23,371	0	23,371
TOTAL REQUIREMENTS	12,725,592	14,420,241	-608,263	13,811,978	-608,263	13,811,978
ESTIMATED RECEIPTS						
43 0190 SPECIAL FEES	0	29,225	0	29,225	0	29,225
43 0198 INTERNAL PMT PL	23,175	0	0	0	0	0
43 0310 EDP SERV REVENUE	569	1,000	0	1,000	0	1,000
43 0390 OTHER SUPPORTING REVENUE	0	10,736	0	10,736	0	10,736
43 0710 BAD REC COLLECTED	15,491	0	0	0	0	0
43 0730 RENT & LEASE INCOME	8,437	0	0	0	0	0
43 0740 SURPLUS PROP SALES	15,797	36,050	-16,550	19,500	-16,550	19,500
43 0790 MISCELLANEOUS INCOME	39,584	21,353	0	21,353	0	21,353
43 0930 IMPREST CASH REDEPOSIT	13,248	23,371	0	23,371	0	23,371
TOTAL RECEIPTS	116,301	121,735	-16,550	105,185	-16,550	105,185
NET APPROPRIATION	12,609,291	14,298,506	-591,713	13,706,793	-591,713	13,706,793

Fund Detail

16080 Appalachian State University

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	257,129	274,298	0	274,298	0	274,298
53 1210 SPA REGULAR SALARIES	6,697,165	6,948,660	0	6,948,660	0	6,948,660
53 1220 SPA OVERTIME PAYMENTS	20,502	13,034	0	13,034	0	13,034
53 1230 SPA PREMIUM PAYMENTS	128,427	97,679	0	97,679	0	97,679
53 1250 SPA SEVERANCE WAGES	356	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	101,501	102,000	0	102,000	0	102,000
53 1410 NON-STUDENT REGULAR WAGE	149,179	49,113	0	49,113	0	49,113
53 1420 NON-STUDENT-OVERTIME PAY	718	0	0	0	0	0
53 1430 NON-STUDENT PREMIUM PAY	63	1,587	0	1,587	0	1,587
53 1450 STUDENT REGULAR WAGE	3,091	49,268	0	49,268	0	49,268
53 1460 STUDENT OVERTIME PAY	94	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	6,936	3,299	0	3,299	0	3,299
53 1560 WORKERS COMP BENEFITS	95,380	20,000	0	20,000	0	20,000
53 1570 RETIREMENT SUPPLEMENTS	27,767	23,378	0	23,378	0	23,378
53 1580 DISABILITY BENEFITS	25,421	957	0	957	0	957
53 1590 OTHER PERSONNEL PAYMENTS	480	0	0	0	0	0
53 1810 SOCIAL SECURITY	539,953	567,807	0	567,807	0	567,807
53 1820 STATE RETIREMENT	219,931	321,921	0	321,921	0	321,921
53 1830 MEDICAL INSURANCE	814,520	868,984	0	868,984	0	868,984
53 1870 TIAA OPTIONAL RETIREMENT	6,174	14,981	0	14,981	0	14,981
53 1880 LAW OFFICERS' RETIREMENT	61,833	72,050	0	72,050	0	72,050
53 1930 MEDICAL FEES	2,088	3,200	0	3,200	0	3,200
53 1990 OTHER CONTRACTED SERVICE	0	1,480	0	1,480	0	1,480
TOTAL PERSONAL SERVICES	9,158,708	9,433,696	0	9,433,696	0	9,433,696
53 2000 SUPPLIES AND MATERIALS	452,464	401,820	0	401,820	0	401,820
TOTAL SUPPLIES AND MATERIALS	452,464	401,820	0	401,820	0	401,820
53 3000 CURRENT OBLIGATIONS	801,276	759,901	0	759,901	0	759,901
53 3300 UTILITIES	7,581,123	7,835,393	176,866	8,012,259	397,688	8,233,081
TOTAL CURRENT OBLIGATIONS	8,382,399	8,595,294	176,866	8,772,160	397,688	8,992,982
53 4000 FIXED CHARGES & EXPENSES	119,533	109,375	0	109,375	0	109,375
TOTAL FIXED CHARGES & EXPENSES	119,533	109,375	0	109,375	0	109,375
53 5000 CAPITAL OUTLAY	197,619	259,518	92,609	352,127	184,167	443,685
TOTAL CAPITAL OUTLAY	197,619	259,518	92,609	352,127	184,167	443,685

Fund Detail

16080 Appalachian State University 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 6910 INDEMNITIES-DAMAGES	2,288	2,000	0	2,000	0	2,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,288	2,000	0	2,000	0	2,000
53 8297 TRF TO OSC-DCAP	4,698	0	0	0	0	0
53 8345 RES VIS ARTS CTR PHS II	0	115,940	221,443	337,383	94,889	210,829
53 8348 RES WTR PLT OPER BLDG	0	12,595	89,790	102,385	34,639	47,234
53 8351 RES LIBRARY COMPLEX	0	0	980,400	980,400	1,929,295	1,929,295
53 8352 RES RANKIN SCIENCE PH II	0	0	617,603	617,603	470,930	470,930
53 8353 RES VIS ARTS CTR PH III	0	0	144,800	144,800	200,632	200,632
53 8354 RES RANKIN SCIENCE REN	0	0	0	0	355,551	355,551
53 8355 RES SMITH-WRIGHT REN	0	0	0	0	139,770	139,770
TOTAL TRANSFERS, NON-OPERATING	4,698	128,535	2,054,036	2,182,571	3,225,706	3,354,241
TOTAL REQUIREMENTS	18,317,709	18,930,238	2,323,511	21,253,749	3,807,561	22,737,799
ESTIMATED RECEIPTS						
43 0320 PHYSICAL PLANT REVENUE	537,394	400,000	0	400,000	0	400,000
43 0350 UTILITY SERV REVENUE	91,860	113,574	0	113,574	0	113,574
43 0390 OTHER SUPPORTING REVENUE	0	4,000	0	4,000	0	4,000
43 0740 SURPLUS PROP SALES	0	0	6,200	6,200	7,950	7,950
43 0840 OTHER INTRATRANSFERS	65,838	0	0	0	0	0
43 0960 NONEXPENDABLE REFUNDS	6,204	0	0	0	0	0
TOTAL RECEIPTS	701,296	517,574	6,200	523,774	7,950	525,524
NET APPROPRIATION	17,616,413	18,412,664	2,317,311	20,729,975	3,799,611	22,212,275

Fund Detail

16080 Appalachian State University 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	865,551	869,808	0	869,808	0	869,808
53 6575 GRAD ASST TUITION AWARDS	412,128	412,128	0	412,128	0	412,128
53 6581 UNC CAMPUS SCHOLARSHIPS	73,660	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	1,001,605	1,000,000	0	1,000,000	0	1,000,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,352,944	2,281,936	0	2,281,936	0	2,281,936
53 8153 TRANSFERS TO CWSP	107,413	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	107,413	0	0	0	0	0
TOTAL REQUIREMENTS	2,460,357	2,281,936	0	2,281,936	0	2,281,936
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	2,460,357	2,281,936	0	2,281,936	0	2,281,936

Fund Detail

16080 Appalachian State University 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 8294 DISASTER RELIEF RES TRNS	399,283	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING	399,283	0	0	0	0	0

TOTAL REQUIREMENTS	399,283	0	0	0	0	0

ESTIMATED RECEIPTS						

TOTAL RECEIPTS	0	0	0	0	0	0

NET APPROPRIATION	399,283	0	0	0	0	0

Fund Detail

16080 Appalachian State University 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 0110 NET RESIDENT TUITION	0	5,888,372	0	5,888,372	0	5,888,372
43 0111 RESIDENT TUITION	18,486,996	15,913,691	0	15,913,691	0	15,913,691
43 0112 RES STAFF TUI WAV	-94,654	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-6,863	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	77,731	0	0	0	0	0
43 0120 NET NONRES TUITION	0	1,024,165	0	1,024,165	0	1,024,165
43 0121 NONRESIDENT TUITION	15,480,807	15,906,224	0	15,906,224	0	15,906,224
43 0122 NONRES SPEC TAL WAV	-63,650	-65,216	0	-65,216	0	-65,216
43 0123 NON-RES GRAD ASST WAV	-280,587	-287,126	0	-287,126	0	-287,126
43 0124 NONRES STAFF TUI WAV	-19,479	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	33,349	0	0	0	0	0
43 0129 NON-RES MILITARY TUITION	-10,963	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	-645,396	0	0	0	0	0
43 0998 DUE TO OTHER AGENCY	202,025	0	0	0	0	0

TOTAL RECEIPTS	33,159,316	38,380,110	0	38,380,110	0	38,380,110

NET APPROPRIATION	-33,159,316	-38,380,110	0	-38,380,110	0	-38,380,110

Summary by Purpose

16082 University of North Carolina at Pembroke

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	18,659,091	23,483,216	125,285	23,608,501	35,285	23,518,501
0102 SUMMER TERM INSTRUCTION	958,031	685,598	0	685,598	0	685,598
0103 NONCREDIT AND RECEIPTS	226,310	354,690	0	354,690	0	354,690
0142 COMMUNITY SERVICES	94,431	102,045	0	102,045	0	102,045
0151 LIBRARIES	2,265,271	2,440,440	46,254	2,486,694	119,635	2,560,075
0152 GENERAL ACADEMIC SUPPORT	3,160,831	3,039,105	1,174	3,040,279	1,626	3,040,731
0160 STUDENT SERVICES	4,462,043	5,037,234	703	5,037,937	1,135	5,038,369
0170 INSTITUTIONAL SUPPORT	5,603,851	6,537,186	98,027	6,635,213	60,395	6,597,581
0180 PHYSICAL PLANT OPERATION	6,760,429	6,083,706	569,920	6,653,626	1,134,424	7,218,130
0230 STUDENT FINANCIAL AID	1,491,015	1,277,343	0	1,277,343	0	1,277,343
0252 OTHER RESERVES	160,251	0	0	0	0	0
TOTAL REQUIREMENTS	43,841,554	49,040,563	841,363	49,881,926	1,352,500	50,393,063
ESTIMATED RECEIPTS						
0101 INSTRUCTION	571,038	526,500	0	526,500	0	526,500
0102 SUMMER TERM INSTRUCTION	373,487	546,682	0	546,682	0	546,682
0103 NONCREDIT AND RECEIPTS	145,734	304,333	0	304,333	0	304,333
0151 LIBRARIES	27,709	9,800	0	9,800	0	9,800
0152 GENERAL ACADEMIC SUPPORT	2,186	6,400	0	6,400	0	6,400
0160 STUDENT SERVICES	241,028	234,742	0	234,742	0	234,742
0170 INSTITUTIONAL SUPPORT	9,774	11,605	-2,400	9,205	-2,400	9,205
0180 PHYSICAL PLANT OPERATION	98,621	126,890	0	126,890	0	126,890
0990 MULTI-ACTIVITY	6,934,520	8,828,716	0	8,828,716	0	8,828,716
TOTAL RECEIPTS	8,404,097	10,595,668	-2,400	10,593,268	-2,400	10,593,268
NET APPROPRIATION	35,437,457	38,444,895	843,763	39,288,658	1,354,900	39,799,795

Summary by Account

16082 University of North Carolina at Pembroke

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	4,389,749	5,314,798	0	5,314,798	0	5,314,798
53 1140 EPA EMPLOYEE ON LOAN	2,200	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	6,511,292	7,703,783	0	7,703,783	0	7,703,783
53 1220 SPA OVERTIME PAYMENTS	5,391	2,000	0	2,000	0	2,000
53 1230 SPA PREMIUM PAYMENTS	58,220	53,193	0	53,193	0	53,193
53 1270 SPA LONGEVITY PAYMENTS	75,152	76,115	17,682	93,797	21,843	97,958
53 1310 EPA ACADEMIC SALARIES	12,123,019	16,804,150	0	16,804,150	0	16,804,150
53 1340 EPA EMPLOYEE ON LOAN	66,363	0	0	0	0	0
53 1380 EPA SALARY RESERVES	0	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	1,356,357	101,342	0	101,342	0	101,342
53 1450 STUDENT REGULAR WAGE	404,613	167,315	0	167,315	0	167,315
53 1550 UNEMPLOYMENT COMPENSATN	7,360	4,000	0	4,000	0	4,000
53 1560 WORKERS COMP BENEFITS	324,196	107,800	0	107,800	0	107,800
53 1570 RETIREMENT SUPPLEMENTS	3,957	18,035	0	18,035	0	18,035
53 1580 DISABILITY BENEFITS	18,666	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	7,600	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,825,022	2,309,751	1,352	2,311,103	1,673	2,311,424
53 1820 STATE RETIREMENT	397,001	753,621	1,028	754,649	1,269	754,890
53 1830 MEDICAL INSURANCE	1,703,155	2,170,133	0	2,170,133	0	2,170,133
53 1870 TIAA OPTIONAL RETIREMENT	1,087,034	1,697,002	0	1,697,002	0	1,697,002
53 1880 LAW OFFICERS' RETIREMENT	32,231	43,508	0	43,508	0	43,508
53 1890 STAFF BENEFITS RESERVES	0	0	0	0	0	0
53 1910 LEGAL AND ACCOUNTING FEE	40,092	3,000	0	3,000	0	3,000
53 1920 PROFESSIONAL SERVICES	442,676	61,087	0	61,087	0	61,087
53 1923 PROFESSIONAL SERVICES	0	0	0	0	0	0
53 1930 MEDICAL FEES	748	0	0	0	0	0
53 1970 ACADEMIC SERVICES	4,900	15,110	0	15,110	0	15,110
53 1990 OTHER CONTRACTED SERVICE	121,259	127,722	0	127,722	0	127,722
TOTAL PERSONAL SERVICES	31,008,253	37,533,465	20,062	37,553,527	24,785	37,558,250
53 2000 SUPPLIES AND MATERIALS	1,209,409	470,563	0	470,563	0	470,563
TOTAL SUPPLIES AND MATERIALS	1,209,409	470,563	0	470,563	0	470,563
53 3000 CURRENT OBLIGATIONS	4,172,700	4,972,773	0	4,972,773	0	4,972,773
53 3300 UTILITIES	1,291,577	1,231,729	151,127	1,382,856	195,684	1,427,413
TOTAL CURRENT OBLIGATIONS	5,464,277	6,204,502	151,127	6,355,629	195,684	6,400,186

Summary by Account

16082 University of North Carolina at Pembroke

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	1,108,008	624,067	0	624,067	0	624,067
TOTAL FIXED CHARGES & EXPENSES	1,108,008	624,067	0	624,067	0	624,067
53 5000 CAPITAL OUTLAY	2,402,725	1,663,017	115,641	1,778,658	-14,359	1,648,658
53 5600 LIBRARY BOOKS & JOURNALS	909,339	867,720	44,923	912,643	118,007	985,727
TOTAL CAPITAL OUTLAY	3,312,064	2,530,737	160,564	2,691,301	103,648	2,634,385
53 6510 APPROPRIATED GRANTS	361,514	498,878	0	498,878	0	498,878
53 6540 ACAD ENHANCEMENT SCHOL	284,849	197,735	0	197,735	0	197,735
53 6575 RES GRAD ASST. AWARDS	34,639	32,350	0	32,350	0	32,350
53 6581 UNC CAMPUS SCHOLARSHIPS	706,933	320,000	0	320,000	0	320,000
53 6590 PILOT PROGRAM	0	178,380	0	178,380	0	178,380
53 6596 PROSPECTIVE TCHR	23,410	50,000	0	50,000	0	50,000
TOTAL GRANTS, STATE AID, SUBSIDY	1,411,345	1,277,343	0	1,277,343	0	1,277,343
53 8150 WORK STUDY TRANSFERS	36,761	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	15,193	0	0	0	0	0
53 8170 OTHER FIN AID TRF	27,716	0	0	0	0	0
53 8290 TRANS FOR OTHER PURPOSES	10,000	0	0	0	0	0
53 8291 DISASTER RELIEF TFR	160,251	0	0	0	0	0
53 8316 RES-NEW BUS.SERVICES BLD	0	0	155,513	155,513	287,966	287,966
53 8340 RES-PHY ED COMPLEX	0	182,274	75,667	257,941	75,667	257,941
53 8345 BLDG RSV OXENDINE	0	217,612	92,025	309,637	92,025	309,637
53 8347 BLDG. RES. CHAVIS ANNEX	0	0	35,379	35,379	47,104	47,104
53 8349 BLDG. RES. LOCKLEAR ADD.	0	0	81,102	81,102	75,691	75,691
53 8350 BLDG. RES. MOORE ADDITIO	0	0	69,924	69,924	87,260	87,260
53 8351 BLDG. RES. CLASSROOM	0	0	0	0	362,670	362,670
53 8441 DEF OBLIG/RECTS	28,777	0	0	0	0	0
53 8474 NON-MAND TFR TO CI CODES	37,534	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	11,966	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	328,198	399,886	509,610	909,496	1,028,383	1,428,269

Summary by Account

16082 University of North Carolina at Pembroke

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL REQUIREMENTS	43,841,554	49,040,563	841,363	49,881,926	1,352,500	50,393,063

ESTIMATED RECEIPTS						

43 0111 RESIDENT TUITION	5,716,817	7,343,222	0	7,343,222	0	7,343,222
43 0112 RES STAFF TUI WAV	-34,878	-10,628	0	-10,628	0	-10,628
43 0113 RES OLD CIT TUI WAV	-1,209	0	0	0	0	0
43 0115 RES PLB SER DEP	-732	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	18,117	7,461	0	7,461	0	7,461
43 0121 NONRESIDENT TUITION	1,829,029	2,048,992	0	2,048,992	0	2,048,992
43 0122 NONRES SPEC TAL WAV	-20,425	-21,664	0	-21,664	0	-21,664
43 0123 NON-RES GRAD ASST WAV	-59,711	-47,560	0	-47,560	0	-47,560
43 0124 NONRES STAFF TUI WAV	-2,707	0	0	0	0	0
43 0125 NONRES MIL TUI WAV	-3,100	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	1,353	0	0	0	0	0
43 0130 EXTENSION INSTR FEES	85,200	184,405	0	184,405	0	184,405
43 0140 APPLICATION FEES	118,731	115,000	0	115,000	0	115,000
43 0185 EDUC & TECH FEE	507,409	582,075	0	582,075	0	582,075
43 0190 SPECIAL FEES	113,062	67,474	0	67,474	0	67,474
43 0191 SPECIAL FEES	0	0	0	0	0	0
43 0194 SPECIAL FEES	0	0	0	0	0	0
43 0195 SPECIAL FEES	0	0	0	0	0	0
43 0196 SPEICAL FEES	0	0	0	0	0	0
43 0197 SPECIAL FEES	0	0	0	0	0	0
43 0243 FED C & G ADM COST ALLOW	41,084	42,968	0	42,968	0	42,968
43 0330 SERV SHOP REVENUE	94,430	120,910	0	120,910	0	120,910
43 0390 OTHER SUPPORTING REVENUE	3,724	129,308	0	129,308	0	129,308
43 0710 BAD REC COLLECTED	1,679	0	0	0	0	0
43 0730 RENT & LEASE INCOME	13,328	13,900	0	13,900	0	13,900
43 0740 SURPLUS PROPERTY SALES	1,859	5,600	-2,400	3,200	-2,400	3,200
43 0790 MISCELLANEOUS INCOME	43,194	14,205	0	14,205	0	14,205
43 0890 OTHER INTERTRANSFERS	23,822	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	75,083	0	0	0	0	0
43 0922 DEF OBLIG/RECEIP	244,391	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	-405,453	0	0	0	0	0

Summary by Account
16082 University of North Carolina at Pembroke

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL RECEIPTS	8,404,097	10,595,668	-2,400	10,593,268	-2,400	10,593,268

NET APPROPRIATION	35,437,457	38,444,895	843,763	39,288,658	1,354,900	39,799,795

**Position Counts
Summary by Purpose
16082 University of North Carolina at Pembroke**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	253.17	306.66	.00	306.66	.00	306.66
0102 SUMMER TERM INSTRUCTION	1.07	7.28	.00	7.28	.00	7.28
0103 NONCREDIT AND RECEIPTS	4.00	5.28	.00	5.28	.00	5.28
0107 DEGREE CREDIT DIST EDUC	.00	6.30	.00	6.30	.00	6.30
0142 COMMUNITY SERVICES	2.00	2.00	.00	2.00	.00	2.00
0151 LIBRARIES	27.63	30.00	.00	30.00	.00	30.00
0152 GENERAL ACADEMIC SUPPORT	31.81	45.69	.00	45.69	.00	45.69
0160 STUDENT SERVICES	49.92	58.05	.00	58.05	.00	58.05
0170 INSTITUTIONAL SUPPORT	73.40	77.89	.00	77.89	.00	77.89
0180 PHYSICAL PLANT OPERATION	97.99	110.50	10.40	120.90	16.00	126.50
TOTAL REQUIREMENTS	540.99	649.65	10.40	660.05	16.00	665.65

**Position Counts
Summary by Account**

16082 University of North Carolina at Pembroke

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	75.67	89.03	.00	89.03	.00	89.03
53 1210 SPA REGULAR SALARIES	253.48	284.29	.00	284.29	.00	284.29
53 1310 EPA ACADEMIC SALARIES	211.84	269.83	.00	269.83	.00	269.83
53 8316 RES-NEW BUS.SERVICES BLD	.00	.00	4.80	4.80	4.80	4.80
53 8340 RES-PHY ED COMPLEX	.00	3.00	1.30	4.30	1.30	4.30
53 8345 BLDG RSV OXENDINE	.00	3.50	1.60	5.10	1.60	5.10
53 8347 BLDG. RES. CHAVIS ANNEX	.00	.00	.50	.50	.50	.50
53 8349 BLDG. RES. LOCKLEAR ADD.	.00	.00	1.00	1.00	1.00	1.00
53 8350 BLDG. RES. MOORE ADDITIO	.00	.00	1.20	1.20	1.20	1.20
53 8351 BLDG. RES. CLASSROOM	.00	.00	.00	.00	5.60	5.60
TOTAL REQUIREMENTS	540.99	649.65	10.40	660.05	16.00	665.65

Fund Detail

16082 University of North Carolina at Pembroke

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	180,034	268,042	0	268,042	0	268,042
53 1210 SPA REGULAR SALARIES	1,013,051	1,254,241	0	1,254,241	0	1,254,241
53 1230 SPA PREMIUM PAYMENTS	48	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	11,214	10,597	1,184	11,781	1,184	11,781
53 1310 EPA ACADEMIC SALARIES	12,100,899	16,300,684	0	16,300,684	0	16,300,684
53 1340 EPA EMPLOYEE ON LOAN	66,363	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	311,635	34,272	0	34,272	0	34,272
53 1450 STUDENT REGULAR WAGE	60,047	14,230	0	14,230	0	14,230
53 1550 UNEMPLOYMENT COMPENSATN	7,387	2,500	0	2,500	0	2,500
53 1560 WORKERS COMP BENEFITS	94,220	0	0	0	0	0
53 1580 DISABILITY BENEFITS	6,804	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,013,099	1,383,232	91	1,383,323	91	1,383,323
53 1820 STATE RETIREMENT	137,348	258,561	69	258,630	69	258,630
53 1830 MEDICAL INSURANCE	801,472	1,075,689	0	1,075,689	0	1,075,689
53 1870 TIAA OPTIONAL RETIREMENT	837,569	1,377,270	0	1,377,270	0	1,377,270
53 1920 PROFESSIONAL SERVICES	15,161	2,430	0	2,430	0	2,430
53 1970 ACADEMIC SERVICES	4,900	15,110	0	15,110	0	15,110
53 1990 OTHER CONTRACTED SERVICE	34,056	58,379	0	58,379	0	58,379
TOTAL PERSONAL SERVICES	16,695,307	22,055,237	1,344	22,056,581	1,344	22,056,581
53 2000 SUPPLIES AND MATERIALS	420,711	58,584	0	58,584	0	58,584
TOTAL SUPPLIES AND MATERIALS	420,711	58,584	0	58,584	0	58,584
53 3000 CURRENT OBLIGATIONS	490,121	952,252	0	952,252	0	952,252
TOTAL CURRENT OBLIGATIONS	490,121	952,252	0	952,252	0	952,252
53 4000 FIXED CHARGES & EXPENSES	150,172	119,613	0	119,613	0	119,613
TOTAL FIXED CHARGES & EXPENSES	150,172	119,613	0	119,613	0	119,613
53 5000 CAPITAL OUTLAY	892,780	297,530	123,941	421,471	33,941	331,471
TOTAL CAPITAL OUTLAY	892,780	297,530	123,941	421,471	33,941	331,471
53 8290 TRANS FOR OTHER PURPOSES	10,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	10,000	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<hr/>						
TOTAL REQUIREMENTS	18,659,091	23,483,216	125,285	23,608,501	35,285	23,518,501
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0185 EDUC & TECH FEE	451,552	526,500	0	526,500	0	526,500
43 0790 MISCELLANEOUS INCOME	22,949	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	23,822	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	72,715	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	571,038	526,500	0	526,500	0	526,500
<hr/>						
NET APPROPRIATION	18,088,053	22,956,716	125,285	23,082,001	35,285	22,992,001

Fund Detail

16082 University of North Carolina at Pembroke

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	0	427,960	0	427,960	0	427,960
53 1410 NON-STUDENT REGULAR WAGE	751,731	480	0	480	0	480
53 1810 SOCIAL SECURITY	57,316	32,776	0	32,776	0	32,776
53 1820 STATE RETIREMENT	4,249	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	43,414	45,787	0	45,787	0	45,787
TOTAL PERSONAL SERVICES	856,710	507,003	0	507,003	0	507,003
53 2000 SUPPLIES AND MATERIALS	16,964	36,580	0	36,580	0	36,580
TOTAL SUPPLIES AND MATERIALS	16,964	36,580	0	36,580	0	36,580
53 3000 CURRENT OBLIGATIONS	51,926	105,183	0	105,183	0	105,183
TOTAL CURRENT OBLIGATIONS	51,926	105,183	0	105,183	0	105,183
53 4000 FIXED CHARGES & EXPENSES	3,027	320	0	320	0	320
TOTAL FIXED CHARGES & EXPENSES	3,027	320	0	320	0	320
53 5000 CAPITAL OUTLAY	29,404	36,512	0	36,512	0	36,512
TOTAL CAPITAL OUTLAY	29,404	36,512	0	36,512	0	36,512
TOTAL REQUIREMENTS	958,031	685,598	0	685,598	0	685,598
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	80,244	450,080	0	450,080	0	450,080
43 0112 RES STAFF TUI WAV	-1,239	0	0	0	0	0
43 0121 NONRESIDENT TUITION	23,576	41,027	0	41,027	0	41,027
43 0185 EDUC & TECH FEE	55,857	55,575	0	55,575	0	55,575
43 0922 DEF OBLIG/RECEIP	215,049	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

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
-----	-----	-----	-----	-----	-----	-----
TOTAL RECEIPTS	373,487	546,682	0	546,682	0	546,682
-----	-----	-----	-----	-----	-----	-----
NET APPROPRIATION	584,544	138,916	0	138,916	0	138,916

Fund Detail

16082 University of North Carolina at Pembroke

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	80,418	100,722	0	100,722	0	100,722
53 1210 SPA REGULAR SALARIES	16,842	48,543	0	48,543	0	48,543
53 1310 EPA ACADEMIC SALARIES	22,120	75,506	0	75,506	0	75,506
53 1410 NON-STUDENT REGULAR WAGE	22,540	21,585	0	21,585	0	21,585
53 1450 STUDENT REGULAR WAGE	0	300	0	300	0	300
53 1550 UNEMPLOYMENT COMPENSATN	-27	0	0	0	0	0
53 1810 SOCIAL SECURITY	10,786	18,730	0	18,730	0	18,730
53 1820 STATE RETIREMENT	3,376	8,512	0	8,512	0	8,512
53 1830 MEDICAL INSURANCE	6,613	14,689	0	14,689	0	14,689
53 1870 TIAA OPTIONAL RETIREMENT	1,744	7,973	0	7,973	0	7,973
53 1990 OTHER CONTRACTED SERVICE	5,500	2,285	0	2,285	0	2,285
TOTAL PERSONAL SERVICES	169,912	298,845	0	298,845	0	298,845
53 2000 SUPPLIES AND MATERIALS	7,381	11,570	0	11,570	0	11,570
TOTAL SUPPLIES AND MATERIALS	7,381	11,570	0	11,570	0	11,570
53 3000 CURRENT OBLIGATIONS	40,602	40,720	0	40,720	0	40,720
TOTAL CURRENT OBLIGATIONS	40,602	40,720	0	40,720	0	40,720
53 4000 FIXED CHARGES & EXPENSES	1,622	2,055	0	2,055	0	2,055
TOTAL FIXED CHARGES & EXPENSES	1,622	2,055	0	2,055	0	2,055
53 5000 CAPITAL OUTLAY	1,976	1,500	0	1,500	0	1,500
TOTAL CAPITAL OUTLAY	1,976	1,500	0	1,500	0	1,500
53 8441 DEF OBLIG/RECTS	4,817	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	4,817	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

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	226,310	354,690	0	354,690	0	354,690

ESTIMATED RECEIPTS						

43 0130 EXTENSION INSTR FEES	85,200	184,405	0	184,405	0	184,405
43 0190 SPECIAL FEES	42,750	0	0	0	0	0
43 0390 OTHER SUPPORTING REVENUE	1,409	119,928	0	119,928	0	119,928
43 0922 DEF OBLIG/RECEIP	16,375	0	0	0	0	0

TOTAL RECEIPTS	145,734	304,333	0	304,333	0	304,333

NET APPROPRIATION	80,576	50,357	0	50,357	0	50,357

Fund Detail

16082 University of North Carolina at Pembroke

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	39,550	43,680	0	43,680	0	43,680
53 1210 SPA REGULAR SALARIES	24,657	25,107	0	25,107	0	25,107
53 1450 STUDENT REGULAR WAGE	13,007	11,859	0	11,859	0	11,859
53 1810 SOCIAL SECURITY	4,546	6,141	0	6,141	0	6,141
53 1820 STATE RETIREMENT	2,196	3,888	0	3,888	0	3,888
53 1830 MEDICAL INSURANCE	6,613	6,864	0	6,864	0	6,864
TOTAL PERSONAL SERVICES	90,569	97,539	0	97,539	0	97,539
53 2000 SUPPLIES AND MATERIALS	634	1,989	0	1,989	0	1,989
TOTAL SUPPLIES AND MATERIALS	634	1,989	0	1,989	0	1,989
53 3000 CURRENT OBLIGATIONS	2,428	1,522	0	1,522	0	1,522
TOTAL CURRENT OBLIGATIONS	2,428	1,522	0	1,522	0	1,522
53 4000 FIXED CHARGES & EXPENSES	314	600	0	600	0	600
TOTAL FIXED CHARGES & EXPENSES	314	600	0	600	0	600
53 5000 CAPITAL OUTLAY	486	395	0	395	0	395
TOTAL CAPITAL OUTLAY	486	395	0	395	0	395
TOTAL REQUIREMENTS	94,431	102,045	0	102,045	0	102,045
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

0142 Community Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
NET APPROPRIATION	94,431	102,045	0	102,045	0	102,045

Fund Detail

16082 University of North Carolina at Pembroke

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	496,488	563,523	0	563,523	0	563,523
53 1140 EPA EMPLOYEE ON LOAN	1,600	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	404,522	443,254	0	443,254	0	443,254
53 1230 SPA PREMIUM PAYMENTS	6,442	2,584	0	2,584	0	2,584
53 1270 SPA LONGEVITY PAYMENTS	5,449	6,203	1,173	7,376	1,435	7,638
53 1410 NON-STUDENT REGULAR WAGE	1,360	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	17,608	21,860	0	21,860	0	21,860
53 1560 WORKERS COMP BENEFITS	198	1,000	0	1,000	0	1,000
53 1810 SOCIAL SECURITY	68,375	78,052	90	78,142	110	78,162
53 1820 STATE RETIREMENT	24,114	43,269	68	43,337	83	43,352
53 1830 MEDICAL INSURANCE	92,335	102,295	0	102,295	0	102,295
53 1870 TIAA OPTIONAL RETIREMENT	20,844	26,190	0	26,190	0	26,190
TOTAL PERSONAL SERVICES	1,139,335	1,288,230	1,331	1,289,561	1,628	1,289,858
53 2000 SUPPLIES AND MATERIALS	61,752	22,416	0	22,416	0	22,416
TOTAL SUPPLIES AND MATERIALS	61,752	22,416	0	22,416	0	22,416
53 3000 CURRENT OBLIGATIONS	53,573	99,412	0	99,412	0	99,412
TOTAL CURRENT OBLIGATIONS	53,573	99,412	0	99,412	0	99,412
53 4000 FIXED CHARGES & EXPENSES	10,473	26,250	0	26,250	0	26,250
TOTAL FIXED CHARGES & EXPENSES	10,473	26,250	0	26,250	0	26,250
53 5000 CAPITAL OUTLAY	67,061	137,557	0	137,557	0	137,557
53 5600 LIBRARY BOOKS & JOURNALS	909,117	866,575	44,923	911,498	118,007	984,582
TOTAL CAPITAL OUTLAY	976,178	1,004,132	44,923	1,049,055	118,007	1,122,139
53 8441 DEF OBLIG/RECTS	23,960	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	23,960	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

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	2,265,271	2,440,440	46,254	2,486,694	119,635	2,560,075
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0390 OTHER SUPPORTING REVENUE	636	1,600	0	1,600	0	1,600
43 0790 MISCELLANEOUS INCOME	12,384	8,200	0	8,200	0	8,200
43 0910 SALARY REIMBURSEMENTS	1,722	0	0	0	0	0
43 0922 DEF OBLIG/RECEIP	12,967	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	27,709	9,800	0	9,800	0	9,800
<hr/>						
NET APPROPRIATION	2,237,562	2,430,640	46,254	2,476,894	119,635	2,550,275

Fund Detail

16082 University of North Carolina at Pembroke

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	1,174,572	1,518,096	0	1,518,096	0	1,518,096
53 1140 EPA EMPLOYEE ON LOAN	600	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	600,915	696,383	0	696,383	0	696,383
53 1230 SPA PREMIUM PAYMENTS	1,175	348	0	348	0	348
53 1270 SPA LONGEVITY PAYMENTS	7,634	8,373	1,035	9,408	1,433	9,806
53 1410 NON-STUDENT REGULAR WAGE	79,740	5,180	0	5,180	0	5,180
53 1450 STUDENT REGULAR WAGE	251,347	52,500	0	52,500	0	52,500
53 1560 WORKERS COMP BENEFITS	26,022	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	7,600	0	0	0	0	0
53 1810 SOCIAL SECURITY	140,416	172,334	79	172,413	110	172,444
53 1820 STATE RETIREMENT	44,792	82,596	60	82,656	83	82,679
53 1830 MEDICAL INSURANCE	114,644	153,811	0	153,811	0	153,811
53 1870 TIAA OPTIONAL RETIREMENT	52,559	79,143	0	79,143	0	79,143
53 1920 PROFESSIONAL SERVICES	4,016	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	40,435	10,500	0	10,500	0	10,500
TOTAL PERSONAL SERVICES	2,546,467	2,779,264	1,174	2,780,438	1,626	2,780,890
53 2000 SUPPLIES AND MATERIALS	49,034	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	49,034	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	298,528	181,462	0	181,462	0	181,462
TOTAL CURRENT OBLIGATIONS	298,528	181,462	0	181,462	0	181,462
53 4000 FIXED CHARGES & EXPENSES	33,729	54,124	0	54,124	0	54,124
TOTAL FIXED CHARGES & EXPENSES	33,729	54,124	0	54,124	0	54,124
53 5000 CAPITAL OUTLAY	232,851	23,110	0	23,110	0	23,110
53 5600 LIBRARY BOOKS & JOURNALS	222	1,145	0	1,145	0	1,145
TOTAL CAPITAL OUTLAY	233,073	24,255	0	24,255	0	24,255

Fund Detail

16082 University of North Carolina at Pembroke

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
<hr/>						
TOTAL REQUIREMENTS	3,160,831	3,039,105	1,174	3,040,279	1,626	3,040,731
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0390 OTHER SUPPORTING REVENUE	1,540	6,400	0	6,400	0	6,400
43 0910 SALARY REIMBURSEMENTS	646	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	2,186	6,400	0	6,400	0	6,400
<hr/>						
NET APPROPRIATION	3,158,645	3,032,705	1,174	3,033,879	1,626	3,034,331

Fund Detail

16082 University of North Carolina at Pembroke

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	816,978	921,786	0	921,786	0	921,786
53 1210 SPA REGULAR SALARIES	812,752	973,093	0	973,093	0	973,093
53 1230 SPA PREMIUM PAYMENTS	64	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	9,640	10,567	620	11,187	1,000	11,567
53 1410 NON-STUDENT REGULAR WAGE	44,528	13,322	0	13,322	0	13,322
53 1450 STUDENT REGULAR WAGE	50,488	47,748	0	47,748	0	47,748
53 1560 WORKERS COMP BENEFITS	2,771	0	0	0	0	0
53 1810 SOCIAL SECURITY	126,577	147,811	47	147,858	77	147,888
53 1820 STATE RETIREMENT	44,492	84,283	36	84,319	58	84,341
53 1830 MEDICAL INSURANCE	161,807	199,813	0	199,813	0	199,813
53 1870 TIAA OPTIONAL RETIREMENT	34,071	42,060	0	42,060	0	42,060
53 1910 LEGAL AND ACCOUNTING FEE	32,500	0	0	0	0	0
53 1920 PROFESSIONAL SERVICES	14,996	3,768	0	3,768	0	3,768
53 1990 OTHER CONTRACTED SERVICE	29,630	26,422	0	26,422	0	26,422
TOTAL PERSONAL SERVICES	2,181,294	2,470,673	703	2,471,376	1,135	2,471,808
53 2000 SUPPLIES AND MATERIALS	82,901	59,919	0	59,919	0	59,919
TOTAL SUPPLIES AND MATERIALS	82,901	59,919	0	59,919	0	59,919
53 3000 CURRENT OBLIGATIONS	2,012,811	1,567,195	0	1,567,195	0	1,567,195
TOTAL CURRENT OBLIGATIONS	2,012,811	1,567,195	0	1,567,195	0	1,567,195
53 4000 FIXED CHARGES & EXPENSES	50,979	63,348	0	63,348	0	63,348
TOTAL FIXED CHARGES & EXPENSES	50,979	63,348	0	63,348	0	63,348
53 5000 CAPITAL OUTLAY	134,058	876,099	0	876,099	0	876,099
TOTAL CAPITAL OUTLAY	134,058	876,099	0	876,099	0	876,099
TOTAL REQUIREMENTS	4,462,043	5,037,234	703	5,037,937	1,135	5,038,369

Fund Detail

16082 University of North Carolina at Pembroke

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0140 APPLICATION FEES	118,731	115,000	0	115,000	0	115,000
43 0190 SPECIAL FEES	70,312	67,474	0	67,474	0	67,474
43 0243 FED C & G ADM COST ALLOW	41,084	42,968	0	42,968	0	42,968
43 0730 RENT & LEASE INCOME	10,901	9,300	0	9,300	0	9,300
TOTAL RECEIPTS	241,028	234,742	0	234,742	0	234,742
NET APPROPRIATION	4,221,015	4,802,492	703	4,803,195	1,135	4,803,627

Fund Detail

16082 University of North Carolina at Pembroke

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	1,428,046	1,629,699	0	1,629,699	0	1,629,699
53 1210 SPA REGULAR SALARIES	1,711,547	1,902,418	0	1,902,418	0	1,902,418
53 1220 SPA OVERTIME PAYMENTS	640	1,000	0	1,000	0	1,000
53 1230 SPA PREMIUM PAYMENTS	2,730	4,036	0	4,036	0	4,036
53 1270 SPA LONGEVITY PAYMENTS	25,423	24,033	11,481	35,514	13,568	37,601
53 1410 NON-STUDENT REGULAR WAGE	72,460	5,911	0	5,911	0	5,911
53 1450 STUDENT REGULAR WAGE	11,271	14,512	0	14,512	0	14,512
53 1560 WORKERS COMP BENEFITS	195	106,221	0	106,221	0	106,221
53 1580 DISABILITY BENEFITS	11,862	0	0	0	0	0
53 1810 SOCIAL SECURITY	236,123	266,666	878	267,544	1,038	267,704
53 1820 STATE RETIREMENT	75,717	142,153	668	142,821	789	142,942
53 1830 MEDICAL INSURANCE	236,297	268,134	0	268,134	0	268,134
53 1870 TIAA OPTIONAL RETIREMENT	96,152	117,827	0	117,827	0	117,827
53 1910 LEGAL AND ACCOUNTING FEE	2,552	3,000	0	3,000	0	3,000
53 1920 PROFESSIONAL SERVICES	298,013	32,800	0	32,800	0	32,800
53 1990 OTHER CONTRACTED SERVICE	11,638	17,500	0	17,500	0	17,500
TOTAL PERSONAL SERVICES	4,220,666	4,535,910	13,027	4,548,937	15,395	4,551,305
53 2000 SUPPLIES AND MATERIALS	118,479	279,505	0	279,505	0	279,505
TOTAL SUPPLIES AND MATERIALS	118,479	279,505	0	279,505	0	279,505
53 3000 CURRENT OBLIGATIONS	502,500	1,391,185	0	1,391,185	0	1,391,185
TOTAL CURRENT OBLIGATIONS	502,500	1,391,185	0	1,391,185	0	1,391,185
53 4000 FIXED CHARGES & EXPENSES	366,126	246,443	0	246,443	0	246,443
TOTAL FIXED CHARGES & EXPENSES	366,126	246,443	0	246,443	0	246,443
53 5000 CAPITAL OUTLAY	361,580	84,143	85,000	169,143	45,000	129,143
TOTAL CAPITAL OUTLAY	361,580	84,143	85,000	169,143	45,000	129,143
53 8474 NON-MAND TFR TO CI CODES	22,534	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	11,966	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	34,500	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<hr/>						
TOTAL REQUIREMENTS	5,603,851	6,537,186	98,027	6,635,213	60,395	6,597,581
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0390 OTHER SUPPORTING REVENUE	139	0	0	0	0	0
43 0710 BAD REC COLLECTED	1,679	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES	1,859	5,600	-2,400	3,200	-2,400	3,200
43 0790 MISCELLANEOUS INCOME	6,097	6,005	0	6,005	0	6,005
<hr/>						
TOTAL RECEIPTS	9,774	11,605	-2,400	9,205	-2,400	9,205
<hr/>						
NET APPROPRIATION	5,594,077	6,525,581	100,427	6,626,008	62,795	6,588,376

Fund Detail

16082 University of North Carolina at Pembroke

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	173,663	269,250	0	269,250	0	269,250
53 1210 SPA REGULAR SALARIES	1,927,006	2,360,744	0	2,360,744	0	2,360,744
53 1220 SPA OVERTIME PAYMENTS	4,751	1,000	0	1,000	0	1,000
53 1230 SPA PREMIUM PAYMENTS	47,761	46,225	0	46,225	0	46,225
53 1270 SPA LONGEVITY PAYMENTS	15,792	16,342	2,189	18,531	3,223	19,565
53 1410 NON-STUDENT REGULAR WAGE	72,363	20,592	0	20,592	0	20,592
53 1450 STUDENT REGULAR WAGE	845	4,306	0	4,306	0	4,306
53 1550 UNEMPLOYMENT COMPENSATN	0	1,500	0	1,500	0	1,500
53 1560 WORKERS COMP BENEFITS	200,790	579	0	579	0	579
53 1570 RETIREMENT SUPPLEMENTS	3,957	18,035	0	18,035	0	18,035
53 1810 SOCIAL SECURITY	167,784	204,009	167	204,176	247	204,256
53 1820 STATE RETIREMENT	60,717	130,359	127	130,486	187	130,546
53 1830 MEDICAL INSURANCE	283,374	348,838	0	348,838	0	348,838
53 1870 TIAA OPTIONAL RETIREMENT	681	752	0	752	0	752
53 1880 LAW OFFICERS' RETIREMENT	32,231	43,508	0	43,508	0	43,508
53 1910 LEGAL AND ACCOUNTING FEE	5,040	0	0	0	0	0
53 1920 PROFESSIONAL SERVICES	110,490	22,089	0	22,089	0	22,089
53 1930 MEDICAL FEES	748	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	0	12,636	0	12,636	0	12,636
TOTAL PERSONAL SERVICES	3,107,993	3,500,764	2,483	3,503,247	3,657	3,504,421
53 2000 SUPPLIES AND MATERIALS	451,553	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	451,553	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	720,211	633,842	0	633,842	0	633,842
53 3300 UTILITIES	1,291,577	1,231,729	151,127	1,382,856	195,684	1,427,413
TOTAL CURRENT OBLIGATIONS	2,011,788	1,865,571	151,127	2,016,698	195,684	2,061,255
53 4000 FIXED CHARGES & EXPENSES	491,566	111,314	0	111,314	0	111,314
TOTAL FIXED CHARGES & EXPENSES	491,566	111,314	0	111,314	0	111,314
53 5000 CAPITAL OUTLAY	682,529	206,171	-93,300	112,871	-93,300	112,871
TOTAL CAPITAL OUTLAY	682,529	206,171	-93,300	112,871	-93,300	112,871
53 8316 RES-NEW BUS.SERVICES BLD	0	0	155,513	155,513	287,966	287,966
53 8340 RES-PHY ED COMPLEX	0	182,274	75,667	257,941	75,667	257,941

Fund Detail

16082 University of North Carolina at Pembroke

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 8345 BLDG RSV OXENDINE	0	217,612	92,025	309,637	92,025	309,637
53 8347 BLDG. RES. CHAVIS ANNEX	0	0	35,379	35,379	47,104	47,104
53 8349 BLDG. RES. LOCKLEAR ADD.	0	0	81,102	81,102	75,691	75,691
53 8350 BLDG. RES. MOORE ADDITIO	0	0	69,924	69,924	87,260	87,260
53 8351 BLDG. RES. CLASSROOM	0	0	0	0	362,670	362,670
53 8474 NON-MAND TFR TO CI CODES	15,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	15,000	399,886	509,610	909,496	1,028,383	1,428,269
TOTAL REQUIREMENTS	6,760,429	6,083,706	569,920	6,653,626	1,134,424	7,218,130
ESTIMATED RECEIPTS						
43 0330 SERV SHOP REVENUE	94,430	120,910	0	120,910	0	120,910
43 0390 OTHER SUPPORTING REVENUE	0	1,380	0	1,380	0	1,380
43 0730 RENT & LEASE INCOME	2,427	4,600	0	4,600	0	4,600
43 0790 MISCELLANEOUS INCOME	1,764	0	0	0	0	0
TOTAL RECEIPTS	98,621	126,890	0	126,890	0	126,890
NET APPROPRIATION	6,661,808	5,956,816	569,920	6,526,736	1,134,424	7,091,240

Fund Detail

16082 University of North Carolina at Pembroke

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	361,514	498,878	0	498,878	0	498,878
53 6540 ACAD ENHANCEMENT SCHOL	284,849	197,735	0	197,735	0	197,735
53 6575 RES GRAD ASST. AWARDS	34,639	32,350	0	32,350	0	32,350
53 6581 UNC CAMPUS SCHOLARSHIPS	706,933	320,000	0	320,000	0	320,000
53 6590 PILOT PROGRAM	0	178,380	0	178,380	0	178,380
53 6596 PROSPECTIVE TCHR	23,410	50,000	0	50,000	0	50,000
TOTAL GRANTS, STATE AID, SUBSIDY	1,411,345	1,277,343	0	1,277,343	0	1,277,343
53 8150 WORK STUDY TRANSFERS	36,761	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	15,193	0	0	0	0	0
53 8170 OTHER FIN AID TRF	27,716	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	79,670	0	0	0	0	0
TOTAL REQUIREMENTS	1,491,015	1,277,343	0	1,277,343	0	1,277,343
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	1,491,015	1,277,343	0	1,277,343	0	1,277,343

Fund Detail

16082 University of North Carolina at Pembroke

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 8291 DISASTER RELIEF TFR	160,251	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING	160,251	0	0	0	0	0

TOTAL REQUIREMENTS	160,251	0	0	0	0	0

ESTIMATED RECEIPTS						

TOTAL RECEIPTS	0	0	0	0	0	0

NET APPROPRIATION	160,251	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

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	5,636,573	6,893,142	0	6,893,142	0	6,893,142
43 0112 RES STAFF TUI WAV	-33,639	-10,628	0	-10,628	0	-10,628
43 0113 RES OLD CIT TUI WAV	-1,209	0	0	0	0	0
43 0115 RES PLB SER DEP	-732	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	18,117	7,461	0	7,461	0	7,461
43 0121 NONRESIDENT TUITION	1,805,453	2,007,965	0	2,007,965	0	2,007,965
43 0122 NONRES SPEC TAL WAV	-20,425	-21,664	0	-21,664	0	-21,664
43 0123 NON-RES GRAD ASST WAV	-59,711	-47,560	0	-47,560	0	-47,560
43 0124 NONRES STAFF TUI WAV	-2,707	0	0	0	0	0
43 0125 NONRES MIL TUI WAV	-3,100	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	1,353	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	-405,453	0	0	0	0	0

TOTAL RECEIPTS	6,934,520	8,828,716	0	8,828,716	0	8,828,716

NET APPROPRIATION	-6,934,520	-8,828,716	0	-8,828,716	0	-8,828,716

Summary by Purpose

16084 Winston-Salem State University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	20,551,386	28,730,933	3,364	28,734,297	4,314	28,735,247
0102 SUMMER TERM INSTRUCTION	881,181	1,090,379	0	1,090,379	0	1,090,379
0103 NONCREDIT AND RECEIPTS	7,143	14,680	0	14,680	0	14,680
0142 COMMUNITY SERVICE	72,212	1,744	0	1,744	0	1,744
0151 LIBRARIES	1,621,178	2,231,332	-1,959	2,229,373	-1,959	2,229,373
0152 GENERAL ACADEMIC SUPPORT	3,972,245	3,881,307	1,508	3,882,815	2,208	3,883,515
0160 STUDENT SERVICES	2,135,770	3,366,752	-6,214	3,360,538	-5,381	3,361,371
0170 INSTITUTIONAL SUPPORT	7,619,143	7,970,015	1,500	7,971,515	2,537	7,972,552
0180 Physical Plant Operation	6,860,991	6,268,298	358,231	6,626,529	480,532	6,748,830
0230 STUDENT FINANCIAL AID	1,492,174	1,232,930	0	1,232,930	0	1,232,930
0252 OTHER RESERVES	214,407	0	0	0	0	0
TOTAL REQUIREMENTS	45,427,830	54,788,370	356,430	55,144,800	482,251	55,270,621
ESTIMATED RECEIPTS						
0101 INSTRUCTION	1,137,946	1,372,321	0	1,372,321	0	1,372,321
0102 SUMMER TERM INSTRUCTION	908,944	906,109	0	906,109	0	906,109
0103 NONCREDIT AND RECEIPTS	7,290	14,680	0	14,680	0	14,680
0151 LIBRARIES	20,286	5,500	0	5,500	0	5,500
0152 GENERAL ACADEMIC SUPPORT	122,063	152,738	0	152,738	0	152,738
0160 STUDENT SERVICES	239,051	190,055	0	190,055	0	190,055
0170 INSTITUTIONAL SUPPORT	31,485	11,930	-2,000	9,930	-2,000	9,930
0180 Physical Plant Operation	334,639	334,055	29,305	363,360	29,005	363,060
0990 MULTI-ACTIVITY	6,894,491	8,498,779	0	8,498,779	0	8,498,779
TOTAL RECEIPTS	9,696,195	11,486,167	27,305	11,513,472	27,005	11,513,172
NET APPROPRIATION	35,731,635	43,302,203	329,125	43,631,328	455,246	43,757,449

Summary by Account

16084 Winston-Salem State University

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	4,587,554	5,944,957	0	5,944,957	0	5,944,957
53 1140 EPA EMPLOYEES ON LOAN	5,357	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	7,005,223	8,710,923	0	8,710,923	0	8,710,923
53 1220 SPA OVERTIME PAYMENTS	79,340	26,000	0	26,000	0	26,000
53 1230 SPA PREMIUM PAYMENTS	44,689	43,316	0	43,316	0	43,316
53 1270 SPA LONGEVITY PAYMENTS	93,987	101,476	8,136	109,612	14,844	116,320
53 1310 EPA ACADEMIC SALARIES	13,617,045	18,791,132	0	18,791,132	0	18,791,132
53 1320 GRAD TEACH ASST	92,810	0	0	0	0	0
53 1340 EPA TEACHERS ON LOAN	24,121	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	1,452,883	575,918	0	575,918	0	575,918
53 1420 S&W-OTHER-TEMP EMP-N S-O	2,257	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	280,074	404,099	0	404,099	0	404,099
53 1460 S&W-OTHER-TEMP EMP-STU-O	186	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	100,352	1,554	0	1,554	0	1,554
53 1560 WORKERS COMP BENEFIT	150,990	37,554	0	37,554	0	37,554
53 1570 RETIREMENT SUPPL	8,371	11,161	0	11,161	0	11,161
53 1590 OTHER PERSONNEL PYMNT	16,458	0	0	0	0	0
53 1700 BOARD MEMBER PAYMENTS	0	900	0	900	0	900
53 1810 SOCIAL SECURITY	1,984,422	2,642,867	0	2,642,867	0	2,642,867
53 1820 STATE RETIREMENT	562,607	1,588,832	0	1,588,832	0	1,588,832
53 1830 MEDICAL INSURANCE	1,548,572	2,358,136	0	2,358,136	0	2,358,136
53 1870 TIAA OPTIONAL RETIREMENT	707,172	670,749	0	670,749	0	670,749
53 1880 LAW OFFICER'S RETIREMENT	17,932	16,690	0	16,690	0	16,690
53 1910 LEGAL & ACCOUNTING FEES	3,596	0	0	0	0	0
53 1920 CONSULTANT FEES	63,822	25,487	0	25,487	0	25,487
53 1940 EMPLOYEE ON LOAN	47,641	0	0	0	0	0
53 1950 HONORARIUMS	250	1,000	0	1,000	0	1,000
53 1970 ACADEMIC SERVICES	18,021	26,000	0	26,000	0	26,000
53 1990 OTHER CONTRACTED SERVICE	764,838	412,143	0	412,143	0	412,143
TOTAL PERSONAL SERVICES	33,280,570	42,390,894	8,136	42,399,030	14,844	42,405,738
53 2000 SUPPLIES AND MATERIALS	690,977	1,637,273	0	1,637,273	0	1,637,273
TOTAL SUPPLIES AND MATERIALS	690,977	1,637,273	0	1,637,273	0	1,637,273
53 3000 CURRENT OBLIGATIONS	3,976,322	2,674,376	0	2,674,376	0	2,674,376
53 3300 UTILITIES	1,604,376	1,726,603	-34,122	1,692,481	10,743	1,737,346

Summary by Account

16084 Winston-Salem State University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL CURRENT OBLIGATIONS	5,580,698	4,400,979	-34,122	4,366,857	10,743	4,411,722
53 4000 FIXED CHARGES & EXPENSES	1,390,420	1,080,054	0	1,080,054	0	1,080,054
TOTAL FIXED CHARGES & EXPENSES	1,390,420	1,080,054	0	1,080,054	0	1,080,054
53 5000 CAPITAL OUTLAY	2,036,744	2,844,565	-5,100	2,839,465	-34,500	2,810,065
53 5600 LIBRARY BOOKS & JOURNALS	665,269	885,251	0	885,251	0	885,251
TOTAL CAPITAL OUTLAY	2,702,013	3,729,816	-5,100	3,724,716	-34,500	3,695,316
53 6510 APPROPRIATED GRANTS	401,443	851,953	0	851,953	0	851,953
53 6513 APPROPRIATED GRANTS	0	0	0	0	0	0
53 6540 SUPPLEMENTAL TUITION G	237,860	64,570	0	64,570	0	64,570
53 6581 UNC CAMPUS SCHOLARSHIPS	385,158	320,000	0	320,000	0	320,000
53 6593 EDUC. GRANTS STUD	378,902	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,403,363	1,236,523	0	1,236,523	0	1,236,523
53 8150 WORK STUDY TRANSFERS	88,811	0	0	0	0	0
53 8191 TFR APPROP BUD FLEX	53,677	0	0	0	0	0
53 8290 OTHER INTERTRANSFERS	10,491	10,491	0	10,491	0	10,491
53 8297 TFR TO OSC-DCAP	14,507	0	0	0	0	0
53 8315 RESERVE-PHYS LIFE SCI BD	0	274,041	280,924	554,965	280,924	554,965
53 8317 EARLY CHILDHOOD FACILITY	0	28,299	33,250	61,549	33,250	61,549
53 8318 BLDG RES - CAROLINA HALL	0	0	52,123	52,123	144,670	144,670
53 8319 A.H. RAY HEALTH CENTER	0	0	21,219	21,219	32,320	32,320
53 8356 DISASTER RELIEF RES TFR	160,730	0	0	0	0	0
53 8400 OTHER INTRA-TRANSFERS	21,869	0	0	0	0	0
53 8490 TRANSFER RETAINED RECEIP	16,682	0	0	0	0	0
53 8700 RECEIVABLES WRITTENOFF	13,022	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	379,789	312,831	387,516	700,347	491,164	803,995
TOTAL REQUIREMENTS	45,427,830	54,788,370	356,430	55,144,800	482,251	55,270,621

Summary by Account

16084 Winston-Salem State University

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	4,563,732	6,113,988	0	6,113,988	0	6,113,988
43 0112 RES STAFF TUI WAV	-3,061	0	0	0	0	0
43 0118 GRAD RES-TUITION	260,325	272,104	0	272,104	0	272,104
43 0121 NONRESIDENT TUITION	2,737,046	2,741,479	0	2,741,479	0	2,741,479
43 0122 NONRES SPEC TAL WAV	-30,858	-34,892	0	-34,892	0	-34,892
43 0128 GRAD NONRES-TUITION	60,679	77,624	0	77,624	0	77,624
43 0130 EXTENSION INSTR FEES	6,120	14,680	0	14,680	0	14,680
43 0140 APPLICATION FEES	122,481	73,200	0	73,200	0	73,200
43 0185 EDUC & TECH FEE	1,159,349	1,433,848	0	1,433,848	0	1,433,848
43 0190 SPECIAL FEES	121,899	100,050	0	100,050	0	100,050
43 0240 FED CONTR & GRANT	53,326	74,805	0	74,805	0	74,805
43 0320 PHYSICAL PLANT REVENUES	13,764	40,685	0	40,685	0	40,685
43 0350 UTILITY SERVICE REVENUE	320,875	293,370	27,505	320,875	27,505	320,875
43 0390 OTHER SUPPORTING REVENUE	121,765	157,738	0	157,738	0	157,738
43 0459 KEY DEPOSITS	0	0	0	0	0	0
43 0550 TELECONFERENCE FEES	75	0	0	0	0	0
43 0710 BAD REC COLLECTED	22,981	0	0	0	0	0
43 0730 RENT & LEASE INCOME	2,450	2,400	0	2,400	0	2,400
43 0740 SURPLUS PROP SALE	4,054	9,530	-200	9,330	-500	9,030
43 0790 MISCELLANEOUS INCOME	253	500	0	500	0	500
43 0840 OTHER INTRATRANSFERS	16,682	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	131,101	115,058	0	115,058	0	115,058
43 0910 SALARY REIMBURSEMENTS	31,734	0	0	0	0	0
43 0940 RECEIVABLE CHANGE	-20,577	0	0	0	0	0

TOTAL RECEIPTS	9,696,195	11,486,167	27,305	11,513,472	27,005	11,513,172

NET APPROPRIATION	35,731,635	43,302,203	329,125	43,631,328	455,246	43,757,449

Position Counts Summary by Purpose

16084 Winston-Salem State University

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

0101 INSTRUCTION	301.19	352.74	.00	352.74	.00	352.74
0102 SUMMER TERM INSTRUCTION	10.34	11.19	.00	11.19	.00	11.19
0142 COMMUNITY SERVICE	1.00	1.00	.00	1.00	.00	1.00
0151 LIBRARIES	16.00	16.00	.00	16.00	.00	16.00
0152 GENERAL ACADEMIC SUPPORT	55.90	56.40	.00	56.40	.00	56.40
0160 STUDENT SERVICES	41.00	42.00	.00	42.00	.00	42.00
0170 INSTITUTIONAL SUPPORT	93.00	93.00	.00	93.00	.00	93.00
0180 Physical Plant Operation	108.00	122.00	13.40	135.40	13.40	135.40

TOTAL REQUIREMENTS	626.43	694.33	13.40	707.73	13.40	707.73

Position Counts Summary by Account

16084 Winston-Salem State University

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	85.55	89.05	.00	89.05	.00	89.05
53 1210 SPA REGULAR SALARIES	291.00	304.50	.00	304.50	.00	304.50
53 1310 EPA ACADEMIC SALARIES	249.88	300.78	.00	300.78	.00	300.78
53 8315 RESERVE-PHYS LIFE SCI BD	.00	.00	9.70	9.70	9.70	9.70
53 8317 EARLY CHILDHOOD FACILITY	.00	.00	1.00	1.00	1.00	1.00
53 8318 BLDG RES - CAROLINA HALL	.00	.00	2.20	2.20	2.20	2.20
53 8319 A.H. RAY HEALTH CENTER	.00	.00	.50	.50	.50	.50
TOTAL REQUIREMENTS	626.43	694.33	13.40	707.73	13.40	707.73

Fund Detail

16084 Winston-Salem State University

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	540,990	830,681	0	830,681	0	830,681
53 1210 SPA REGULAR SALARIES	990,165	1,222,203	0	1,222,203	0	1,222,203
53 1220 SPA OVERTIME PAYMENTS	2,475	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	62	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	11,457	12,709	3,364	16,073	4,314	17,023
53 1310 EPA ACADEMIC SALARIES	12,977,401	18,112,147	0	18,112,147	0	18,112,147
53 1320 GRAD TEACH ASST	92,810	0	0	0	0	0
53 1340 EPA TEACHERS ON LOAN	24,121	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	436,283	222,097	0	222,097	0	222,097
53 1420 S&W-OTHER-TEMP EMP-N S-O	900	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	223,414	340,388	0	340,388	0	340,388
53 1460 S&W-OTHER-TEMP EMP-STU-O	186	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	46,857	0	0	0	0	0
53 1560 WORKERS COMP BENEFIT	3,140	0	0	0	0	0
53 1590 OTHER PERSONNEL PYMNT	16,458	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,112,443	1,581,322	0	1,581,322	0	1,581,322
53 1820 STATE RETIREMENT	245,625	885,808	0	885,808	0	885,808
53 1830 MEDICAL INSURANCE	713,645	1,259,315	0	1,259,315	0	1,259,315
53 1870 TIAA OPTIONAL RETIREMENT	568,832	532,283	0	532,283	0	532,283
53 1920 CONSULTANT FEES	23,680	22,251	0	22,251	0	22,251
53 1940 EMPLOYEE ON LOAN	44,944	0	0	0	0	0
53 1970 ACADEMIC SERVICES	18,021	26,000	0	26,000	0	26,000
53 1990 OTHER CONTRACTED SERVICE	199,728	172,609	0	172,609	0	172,609
TOTAL PERSONAL SERVICES	18,293,637	25,219,813	3,364	25,223,177	4,314	25,224,127
53 2000 SUPPLIES AND MATERIALS	242,832	611,968	0	611,968	0	611,968
TOTAL SUPPLIES AND MATERIALS	242,832	611,968	0	611,968	0	611,968
53 3000 CURRENT OBLIGATIONS	651,856	960,792	0	960,792	0	960,792
TOTAL CURRENT OBLIGATIONS	651,856	960,792	0	960,792	0	960,792
53 4000 FIXED CHARGES & EXPENSES	393,002	333,359	0	333,359	0	333,359
TOTAL FIXED CHARGES & EXPENSES	393,002	333,359	0	333,359	0	333,359
53 5000 CAPITAL OUTLAY	920,002	1,586,038	0	1,586,038	0	1,586,038
53 5600 LIBRARY BOOKS & JOURNALS	35,406	15,370	0	15,370	0	15,370
TOTAL CAPITAL OUTLAY	955,408	1,601,408	0	1,601,408	0	1,601,408

Fund Detail

16084 Winston-Salem State University

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	0	3,593	0	3,593	0	3,593
TOTAL GRANTS, STATE AID, SUBSIDY	0	3,593	0	3,593	0	3,593
53 8297 TFR TO OSC-DCAP	13,628	0	0	0	0	0
53 8490 TRANSFER RETAINED RECEIP	1,023	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	14,651	0	0	0	0	0
TOTAL REQUIREMENTS	20,551,386	28,730,933	3,364	28,734,297	4,314	28,735,247
ESTIMATED RECEIPTS						
43 0185 EDUC & TECH FEE	981,855	1,257,263	0	1,257,263	0	1,257,263
43 0840 OTHER INTRATRANSFERS	1,023	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	129,101	115,058	0	115,058	0	115,058
43 0910 SALARY REIMBURSEMENTS	25,967	0	0	0	0	0
TOTAL RECEIPTS	1,137,946	1,372,321	0	1,372,321	0	1,372,321
NET APPROPRIATION	19,413,440	27,358,612	3,364	27,361,976	4,314	27,362,926

Fund Detail

16084 Winston-Salem State University

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	70,550	127,100	0	127,100	0	127,100
53 1210 SPA REGULAR SALARIES	40,826	53,353	0	53,353	0	53,353
53 1310 EPA ACADEMIC SALARIES	638,244	678,985	0	678,985	0	678,985
53 1410 NON-STUDENT REGULAR WAGE	4,475	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	10,322	0	0	0	0	0
53 1810 SOCIAL SECURITY	57,510	70,661	0	70,661	0	70,661
53 1820 STATE RETIREMENT	8,155	33,641	0	33,641	0	33,641
53 1830 MEDICAL INSURANCE	8,094	34,761	0	34,761	0	34,761
53 1870 TIAA OPTIONAL RETIREMENT	26,051	32,233	0	32,233	0	32,233
53 1940 EMPLOYEE ON LOAN	2,697	0	0	0	0	0
TOTAL PERSONAL SERVICES	866,924	1,030,734	0	1,030,734	0	1,030,734
53 2000 SUPPLIES AND MATERIALS	2,719	18,605	0	18,605	0	18,605
TOTAL SUPPLIES AND MATERIALS	2,719	18,605	0	18,605	0	18,605
53 3000 CURRENT OBLIGATIONS	8,745	23,679	0	23,679	0	23,679
TOTAL CURRENT OBLIGATIONS	8,745	23,679	0	23,679	0	23,679
53 4000 FIXED CHARGES & EXPENSES	2,034	150	0	150	0	150
TOTAL FIXED CHARGES & EXPENSES	2,034	150	0	150	0	150
53 5000 CAPITAL OUTLAY	579	17,211	0	17,211	0	17,211
TOTAL CAPITAL OUTLAY	579	17,211	0	17,211	0	17,211
53 8297 TFR TO OSC-DCAP	180	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	180	0	0	0	0	0
TOTAL REQUIREMENTS	881,181	1,090,379	0	1,090,379	0	1,090,379

Fund Detail

16084 Winston-Salem State University

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	496,197	498,504	0	498,504	0	498,504
43 0118 GRAD RES-TUITION	65,069	65,000	0	65,000	0	65,000
43 0121 NONRESIDENT TUITION	108,086	108,020	0	108,020	0	108,020
43 0128 GRAD NONRES-TUITION	3,443	0	0	0	0	0
43 0185 EDUC & TECH FEE	177,494	176,585	0	176,585	0	176,585
43 0190 SPECIAL FEES	58,655	58,000	0	58,000	0	58,000

TOTAL RECEIPTS	908,944	906,109	0	906,109	0	906,109

NET APPROPRIATION	-27,763	184,270	0	184,270	0	184,270

Fund Detail

16084 Winston-Salem State University

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 1310 EPA ACADEMIC SALARIES	1,400	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	0	1,000	0	1,000	0	1,000
53 1450 STUDENT REGULAR WAGE	0	2,000	0	2,000	0	2,000
53 1810 SOCIAL SECURITY	98	230	0	230	0	230
53 1820 STATE RETIREMENT	24	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	70	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,592	3,230	0	3,230	0	3,230
53 2000 SUPPLIES AND MATERIALS	633	1,850	0	1,850	0	1,850
TOTAL SUPPLIES AND MATERIALS	633	1,850	0	1,850	0	1,850
53 3000 CURRENT OBLIGATIONS	1,986	6,900	0	6,900	0	6,900
TOTAL CURRENT OBLIGATIONS	1,986	6,900	0	6,900	0	6,900
53 4000 FIXED CHARGES & EXPENSES	0	500	0	500	0	500
TOTAL FIXED CHARGES & EXPENSES	0	500	0	500	0	500
53 5000 CAPITAL OUTLAY	1,837	2,200	0	2,200	0	2,200
TOTAL CAPITAL OUTLAY	1,837	2,200	0	2,200	0	2,200
53 8490 TRANSFER RETAINED RECEIP	1,095	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	1,095	0	0	0	0	0
TOTAL REQUIREMENTS	7,143	14,680	0	14,680	0	14,680

Fund Detail

16084 Winston-Salem State University 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	6,120	14,680	0	14,680	0	14,680
43 0550 TELECONFERENCE FEES	75	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	1,095	0	0	0	0	0

TOTAL RECEIPTS	7,290	14,680	0	14,680	0	14,680

NET APPROPRIATION	-147	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University 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	62,038	1,537	0	1,537	0	1,537
53 1810 SOCIAL SECURITY	4,743	118	0	118	0	118
53 1820 STATE RETIREMENT	2,122	89	0	89	0	89
53 1830 MEDICAL INSURANCE	3,306	0	0	0	0	0
TOTAL PERSONAL SERVICES	72,209	1,744	0	1,744	0	1,744
53 8297 TFR TO OSC-DCAP	3	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	3	0	0	0	0	0
TOTAL REQUIREMENTS	72,212	1,744	0	1,744	0	1,744
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	72,212	1,744	0	1,744	0	1,744

Fund Detail

16084 Winston-Salem State University

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	229,677	331,234	0	331,234	0	331,234
53 1210 SPA REGULAR SALARIES	293,597	360,576	0	360,576	0	360,576
53 1230 SPA PREMIUM PAYMENTS	777	1,712	0	1,712	0	1,712
53 1270 SPA LONGEVITY PAYMENTS	1,242	3,004	-1,959	1,045	-1,959	1,045
53 1410 NON-STUDENT REGULAR WAGE	68,076	77,078	0	77,078	0	77,078
53 1450 STUDENT REGULAR WAGE	12,652	21,047	0	21,047	0	21,047
53 1550 UNEMPLOYMENT COMP	1,436	0	0	0	0	0
53 1560 WORKERS COMP BENEFIT	25,327	0	0	0	0	0
53 1810 SOCIAL SECURITY	44,346	65,573	0	65,573	0	65,573
53 1820 STATE RETIREMENT	17,965	43,402	0	43,402	0	43,402
53 1830 MEDICAL INSURANCE	43,190	73,241	0	73,241	0	73,241
53 1920 CONSULTANT FEES	1,113	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	0	80,000	0	80,000	0	80,000
TOTAL PERSONAL SERVICES	739,398	1,056,867	-1,959	1,054,908	-1,959	1,054,908
53 2000 SUPPLIES AND MATERIALS	12,388	110,256	0	110,256	0	110,256
TOTAL SUPPLIES AND MATERIALS	12,388	110,256	0	110,256	0	110,256
53 3000 CURRENT OBLIGATIONS	46,103	50,270	0	50,270	0	50,270
TOTAL CURRENT OBLIGATIONS	46,103	50,270	0	50,270	0	50,270
53 4000 FIXED CHARGES & EXPENSES	31,801	35,824	0	35,824	0	35,824
TOTAL FIXED CHARGES & EXPENSES	31,801	35,824	0	35,824	0	35,824
53 5000 CAPITAL OUTLAY	124,496	108,234	0	108,234	0	108,234
53 5600 LIBRARY BOOKS & JOURNALS	629,863	869,881	0	869,881	0	869,881
TOTAL CAPITAL OUTLAY	754,359	978,115	0	978,115	0	978,115
53 8297 TFR TO OSC-DCAP	696	0	0	0	0	0
53 8400 OTHER INTRA-TRANSFERS	21,869	0	0	0	0	0
53 8490 TRANSFER RETAINED RECEIP	14,564	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	37,129	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University

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	1,621,178	2,231,332	-1,959	2,229,373	-1,959	2,229,373
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0390 OTHER SUPPORTING REVENUE	5,479	5,000	0	5,000	0	5,000
43 0790 MISCELLANEOUS INCOME	243	500	0	500	0	500
43 0840 OTHER INTRATRANSFERS	14,564	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	20,286	5,500	0	5,500	0	5,500
<hr/>						
NET APPROPRIATION	1,600,892	2,225,832	-1,959	2,223,873	-1,959	2,223,873

Fund Detail

16084 Winston-Salem State University 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	1,451,763	1,735,382	0	1,735,382	0	1,735,382
53 1140 EPA EMPLOYEES ON LOAN	5,357	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	687,396	1,076,272	0	1,076,272	0	1,076,272
53 1220 SPA OVERTIME PAYMENTS	3,210	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	8,530	5,632	1,508	7,140	2,208	7,840
53 1410 NON-STUDENT REGULAR WAGE	281,529	112,896	0	112,896	0	112,896
53 1420 S&W-OTHER-TEMP EMP-N S-O	243	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	5,751	960	0	960	0	960
53 1560 WORKERS COMP BENEFIT	48,097	335	0	335	0	335
53 1810 SOCIAL SECURITY	175,386	227,218	0	227,218	0	227,218
53 1820 STATE RETIREMENT	55,408	136,134	0	136,134	0	136,134
53 1830 MEDICAL INSURANCE	133,929	219,561	0	219,561	0	219,561
53 1870 TIAA OPTIONAL RETIREMENT	54,371	48,903	0	48,903	0	48,903
53 1920 CONSULTANT FEES	30,000	0	0	0	0	0
53 1950 HONORARIUMS	250	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	74,386	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,015,606	3,563,293	1,508	3,564,801	2,208	3,565,501
53 2000 SUPPLIES AND MATERIALS	86,081	26,197	0	26,197	0	26,197
TOTAL SUPPLIES AND MATERIALS	86,081	26,197	0	26,197	0	26,197
53 3000 CURRENT OBLIGATIONS	301,332	194,964	0	194,964	0	194,964
TOTAL CURRENT OBLIGATIONS	301,332	194,964	0	194,964	0	194,964
53 4000 FIXED CHARGES & EXPENSES	138,465	94,579	0	94,579	0	94,579
TOTAL FIXED CHARGES & EXPENSES	138,465	94,579	0	94,579	0	94,579
53 5000 CAPITAL OUTLAY	428,487	0	0	0	0	0
TOTAL CAPITAL OUTLAY	428,487	0	0	0	0	0
53 8290 OTHER INTERTRANSFERS	2,274	2,274	0	2,274	0	2,274
TOTAL TRANSFERS, NON-OPERATING	2,274	2,274	0	2,274	0	2,274

Fund Detail

16084 Winston-Salem State University

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	3,972,245	3,881,307	1,508	3,882,815	2,208	3,883,515

ESTIMATED RECEIPTS						

43 0390 OTHER SUPPORTING REVENUE	116,286	152,738	0	152,738	0	152,738
43 0790 MISCELLANEOUS INCOME	10	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	5,767	0	0	0	0	0

TOTAL RECEIPTS	122,063	152,738	0	152,738	0	152,738

NET APPROPRIATION	3,850,182	3,728,569	1,508	3,730,077	2,208	3,730,777

Fund Detail

16084 Winston-Salem State University

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	571,136	898,924	0	898,924	0	898,924
53 1210 SPA REGULAR SALARIES	695,834	906,717	0	906,717	0	906,717
53 1270 SPA LONGEVITY PAYMENTS	7,978	12,465	-6,214	6,251	-5,381	7,084
53 1410 NON-STUDENT REGULAR WAGE	144,809	29,152	0	29,152	0	29,152
53 1420 S&W-OTHER-TEMP EMP-N S-O	105	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	0	15,904	0	15,904	0	15,904
53 1550 UNEMPLOYMENT COMP	2,090	0	0	0	0	0
53 1560 WORKERS COMP BENEFIT	18,318	2,609	0	2,609	0	2,609
53 1810 SOCIAL SECURITY	104,821	140,383	0	140,383	0	140,383
53 1820 STATE RETIREMENT	40,062	99,901	0	99,901	0	99,901
53 1830 MEDICAL INSURANCE	109,176	134,397	0	134,397	0	134,397
53 1870 TIAA OPTIONAL RETIREMENT	10,396	10,800	0	10,800	0	10,800
53 1920 CONSULTANT FEES	0	3,236	0	3,236	0	3,236
53 1990 OTHER CONTRACTED SERVICE	45,007	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,749,732	2,254,488	-6,214	2,248,274	-5,381	2,249,107
53 2000 SUPPLIES AND MATERIALS	20,867	257,055	0	257,055	0	257,055
TOTAL SUPPLIES AND MATERIALS	20,867	257,055	0	257,055	0	257,055
53 3000 CURRENT OBLIGATIONS	249,015	430,959	0	430,959	0	430,959
TOTAL CURRENT OBLIGATIONS	249,015	430,959	0	430,959	0	430,959
53 4000 FIXED CHARGES & EXPENSES	55,562	99,764	0	99,764	0	99,764
TOTAL FIXED CHARGES & EXPENSES	55,562	99,764	0	99,764	0	99,764
53 5000 CAPITAL OUTLAY	59,113	323,005	0	323,005	0	323,005
TOTAL CAPITAL OUTLAY	59,113	323,005	0	323,005	0	323,005
53 8290 OTHER INTERTRANSFERS	1,481	1,481	0	1,481	0	1,481
TOTAL TRANSFERS, NON-OPERATING	1,481	1,481	0	1,481	0	1,481

Fund Detail

16084 Winston-Salem State University

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<hr/>						
TOTAL REQUIREMENTS	2,135,770	3,366,752	-6,214	3,360,538	-5,381	3,361,371
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0140 APPLICATION FEES	122,481	73,200	0	73,200	0	73,200
43 0190 SPECIAL FEES	63,244	42,050	0	42,050	0	42,050
43 0240 FED CONTR & GRANT	53,326	74,805	0	74,805	0	74,805
<hr/>						
TOTAL RECEIPTS	239,051	190,055	0	190,055	0	190,055
<hr/>						
NET APPROPRIATION	1,896,719	3,176,697	-6,214	3,170,483	-5,381	3,171,316

Fund Detail

16084 Winston-Salem State University 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	1,531,855	1,862,161	0	1,862,161	0	1,862,161
53 1210 SPA REGULAR SALARIES	2,285,507	2,421,420	0	2,421,420	0	2,421,420
53 1220 SPA OVERTIME PAYMENTS	6,975	26,000	0	26,000	0	26,000
53 1230 SPA PREMIUM PAYMENTS	2,628	32,492	0	32,492	0	32,492
53 1270 SPA LONGEVITY PAYMENTS	38,804	42,953	1,500	44,453	2,537	45,490
53 1410 NON-STUDENT REGULAR WAGE	327,814	94,335	0	94,335	0	94,335
53 1420 S&W-OTHER-TEMP EMP-N S-O	1,006	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	4,928	23,800	0	23,800	0	23,800
53 1550 UNEMPLOYMENT COMP	33,532	1,554	0	1,554	0	1,554
53 1560 WORKERS COMP BENEFIT	0	34,610	0	34,610	0	34,610
53 1700 BOARD MEMBER PAYMENTS	0	900	0	900	0	900
53 1810 SOCIAL SECURITY	301,954	336,094	0	336,094	0	336,094
53 1820 STATE RETIREMENT	116,046	223,463	0	223,463	0	223,463
53 1830 MEDICAL INSURANCE	263,329	272,162	0	272,162	0	272,162
53 1870 TIAA OPTIONAL RETIREMENT	47,452	46,530	0	46,530	0	46,530
53 1910 LEGAL & ACCOUNTING FEES	3,596	0	0	0	0	0
53 1920 CONSULTANT FEES	9,029	0	0	0	0	0
53 1950 HONORARIUMS	0	1,000	0	1,000	0	1,000
53 1990 OTHER CONTRACTED SERVICE	266,090	18,867	0	18,867	0	18,867
TOTAL PERSONAL SERVICES	5,240,545	5,438,341	1,500	5,439,841	2,537	5,440,878
53 2000 SUPPLIES AND MATERIALS	84,243	443,175	0	443,175	0	443,175
TOTAL SUPPLIES AND MATERIALS	84,243	443,175	0	443,175	0	443,175
53 3000 CURRENT OBLIGATIONS	1,241,217	938,846	0	938,846	0	938,846
TOTAL CURRENT OBLIGATIONS	1,241,217	938,846	0	938,846	0	938,846
53 4000 FIXED CHARGES & EXPENSES	636,189	479,892	0	479,892	0	479,892
TOTAL FIXED CHARGES & EXPENSES	636,189	479,892	0	479,892	0	479,892
53 5000 CAPITAL OUTLAY	399,024	664,858	0	664,858	0	664,858
TOTAL CAPITAL OUTLAY	399,024	664,858	0	664,858	0	664,858
53 8290 OTHER INTERTRANSFERS	4,903	4,903	0	4,903	0	4,903
53 8700 RECEIVABLES WRITTENOFF	13,022	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	17,925	4,903	0	4,903	0	4,903

Fund Detail

16084 Winston-Salem State University 0170 Institutional Support

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<hr/>						
TOTAL REQUIREMENTS	7,619,143	7,970,015	1,500	7,971,515	2,537	7,972,552
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0710 BAD REC COLLECTED	22,981	0	0	0	0	0
43 0730 RENT & LEASE INCOME	2,450	2,400	0	2,400	0	2,400
43 0740 SURPLUS PROP SALE	4,054	9,530	-2,000	7,530	-2,000	7,530
43 0890 OTHER INTERTRANSFERS	2,000	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	31,485	11,930	-2,000	9,930	-2,000	9,930
<hr/>						
NET APPROPRIATION	7,587,658	7,958,085	3,500	7,961,585	4,537	7,962,622

Fund Detail

16084 Winston-Salem State University

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	129,545	157,938	0	157,938	0	157,938
53 1210 SPA REGULAR SALARIES	2,011,898	2,670,382	0	2,670,382	0	2,670,382
53 1220 SPA OVERTIME PAYMENTS	66,680	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	41,222	9,112	0	9,112	0	9,112
53 1270 SPA LONGEVITY PAYMENTS	25,976	24,713	9,937	34,650	13,125	37,838
53 1410 NON-STUDENT REGULAR WAGE	189,897	39,360	0	39,360	0	39,360
53 1420 S&W-OTHER-TEMP EMP-N S-O	3	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	33,329	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	6,115	0	0	0	0	0
53 1560 WORKERS COMP BENEFIT	56,108	0	0	0	0	0
53 1570 RETIREMENT SUPPL	8,371	11,161	0	11,161	0	11,161
53 1810 SOCIAL SECURITY	183,121	221,268	0	221,268	0	221,268
53 1820 STATE RETIREMENT	77,200	166,394	0	166,394	0	166,394
53 1830 MEDICAL INSURANCE	273,903	364,699	0	364,699	0	364,699
53 1880 LAW OFFICER'S RETIREMENT	17,932	16,690	0	16,690	0	16,690
53 1990 OTHER CONTRACTED SERVICE	179,627	140,667	0	140,667	0	140,667
TOTAL PERSONAL SERVICES	3,300,927	3,822,384	9,937	3,832,321	13,125	3,835,509
53 2000 SUPPLIES AND MATERIALS	241,214	168,167	0	168,167	0	168,167
TOTAL SUPPLIES AND MATERIALS	241,214	168,167	0	168,167	0	168,167
53 3000 CURRENT OBLIGATIONS	1,476,068	67,966	0	67,966	0	67,966
53 3300 UTILITIES	1,604,376	1,726,603	-34,122	1,692,481	10,743	1,737,346
TOTAL CURRENT OBLIGATIONS	3,080,444	1,794,569	-34,122	1,760,447	10,743	1,805,312
53 4000 FIXED CHARGES & EXPENSES	133,367	35,986	0	35,986	0	35,986
TOTAL FIXED CHARGES & EXPENSES	133,367	35,986	0	35,986	0	35,986
53 5000 CAPITAL OUTLAY	103,206	143,019	-5,100	137,919	-34,500	108,519
TOTAL CAPITAL OUTLAY	103,206	143,019	-5,100	137,919	-34,500	108,519
53 8290 OTHER INTERTRANSFERS	1,833	1,833	0	1,833	0	1,833
53 8315 RESERVE-PHYS LIFE SCI BD	0	274,041	280,924	554,965	280,924	554,965
53 8317 EARLY CHILDHOOD FACILITY	0	28,299	33,250	61,549	33,250	61,549
53 8318 BLDG RES - CAROLINA HALL	0	0	52,123	52,123	144,670	144,670
53 8319 A.H. RAY HEALTH CENTER	0	0	21,219	21,219	32,320	32,320

Fund Detail

16084 Winston-Salem State University

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						

TOTAL TRANSFERS, NON-OPERATING	1,833	304,173	387,516	691,689	491,164	795,337

TOTAL REQUIREMENTS	6,860,991	6,268,298	358,231	6,626,529	480,532	6,748,830

ESTIMATED RECEIPTS						

43 0320 PHYSICAL PLANT REVENUES	13,764	40,685	0	40,685	0	40,685
43 0350 UTILITY SERVICE REVENUE	320,875	293,370	27,505	320,875	27,505	320,875
43 0740 SURPLUS PROP SALE	0	0	1,800	1,800	1,500	1,500

TOTAL RECEIPTS	334,639	334,055	29,305	363,360	29,005	363,060

NET APPROPRIATION	6,526,352	5,934,243	328,926	6,263,169	451,527	6,385,770

Fund Detail

16084 Winston-Salem State University

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	401,443	848,360	0	848,360	0	848,360
53 6540 SUPPLEMENTAL TUITION G	237,860	64,570	0	64,570	0	64,570
53 6581 UNC CAMPUS SCHOLARSHIPS	385,158	320,000	0	320,000	0	320,000
53 6593 EDUC. GRANTS STUD	378,902	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	1,403,363	1,232,930	0	1,232,930	0	1,232,930
53 8150 WORK STUDY TRANSFERS	88,811	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	88,811	0	0	0	0	0
TOTAL REQUIREMENTS	1,492,174	1,232,930	0	1,232,930	0	1,232,930
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	1,492,174	1,232,930	0	1,232,930	0	1,232,930

Fund Detail

16084 Winston-Salem State University 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 APPROP BUD FLEX	53,677	0	0	0	0	0
53 8356 DISASTER RELIEF RES TFR	160,730	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	214,407	0	0	0	0	0
TOTAL REQUIREMENTS	214,407	0	0	0	0	0
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	214,407	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University 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	4,067,535	5,615,484	0	5,615,484	0	5,615,484
43 0112 RES STAFF TUI WAV	-3,061	0	0	0	0	0
43 0118 GRAD RES-TUITION	195,256	207,104	0	207,104	0	207,104
43 0121 NONRESIDENT TUITION	2,628,960	2,633,459	0	2,633,459	0	2,633,459
43 0122 NONRES SPEC TAL WAV	-30,858	-34,892	0	-34,892	0	-34,892
43 0128 GRAD NONRES-TUITION	57,236	77,624	0	77,624	0	77,624
43 0940 RECEIVABLE CHANGE	-20,577	0	0	0	0	0

TOTAL RECEIPTS	6,894,491	8,498,779	0	8,498,779	0	8,498,779

NET APPROPRIATION	-6,894,491	-8,498,779	0	-8,498,779	0	-8,498,779

Summary by Purpose

16086 Elizabeth City State University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	11,385,640	12,273,335	-179,448	12,093,887	-179,448	12,093,887
0102 SUMMER TERM INSTRUCTION	254,688	187,905	763	188,668	810	188,715
0103 NONCREDIT AND RECEIPTS	120,774	125,932	0	125,932	0	125,932
0142 COMMUNITY SERVICES	393,469	380,434	0	380,434	0	380,434
0151 LIBRARIES	1,110,822	1,203,282	25,876	1,229,158	39,450	1,242,732
0152 GENERAL ACADEMIC SUPPORT	1,796,004	2,050,561	0	2,050,561	0	2,050,561
0160 STUDENT SERVICES	1,789,742	2,138,692	30,000	2,168,692	30,000	2,168,692
0170 INSTITUTIONAL SUPPORT	5,622,616	6,085,299	1,530	6,086,829	1,530	6,086,829
0180 PHYSICAL PLANT OPERATION	5,520,740	5,222,468	1,289,507	6,511,975	1,187,575	6,410,043
0230 STUDENT FINANCIAL AID	2,295,420	2,396,550	0	2,396,550	0	2,396,550
0252 OTHER RESERVES	658,539	0	0	0	0	0
TOTAL REQUIREMENTS	30,948,454	32,064,458	1,168,228	33,232,686	1,079,917	33,144,375
ESTIMATED RECEIPTS						
0101 INSTRUCTION	48,780	0	0	0	0	0
0102 SUMMER TERM INSTRUCTION	189,038	157,627	763	158,390	810	158,437
0151 LIBRARIES	21,858	11,000	0	11,000	0	11,000
0152 GENERAL ACADEMIC SUPPORT	286,500	230,612	0	230,612	0	230,612
0160 STUDENT SERVICES	129,920	76,816	30,000	106,816	30,000	106,816
0170 INSTITUTIONAL SUPPORT	11,730	0	0	0	0	0
0180 PHYSICAL PLANT OPERATION	816,859	572,237	0	572,237	0	572,237
0990 MULTI-ACTIVITY	4,768,142	5,198,528	0	5,198,528	0	5,198,528
TOTAL RECEIPTS	6,272,827	6,246,820	30,763	6,277,583	30,810	6,277,630
NET APPROPRIATION	24,675,627	25,817,638	1,137,465	26,955,103	1,049,107	26,866,745

Summary by Account

16086 Elizabeth City State University

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	3,669,147	4,343,846	0	4,343,846	0	4,343,846
53 1210 SPA REGULAR SALARIES	6,403,465	7,085,442	0	7,085,442	0	7,085,442
53 1220 SPA OVERTIME PAYMENTS	53,784	7,798	0	7,798	0	7,798
53 1230 SPA PREMIUM PAYMENTS	62,052	27,655	0	27,655	0	27,655
53 1270 SPA LONGEVITY PAYMENTS	96,184	100,784	0	100,784	0	100,784
53 1310 EPA ACADEMIC SALARIES	8,079,453	8,672,125	0	8,672,125	0	8,672,125
53 1410 NON-STUDENT REGULAR WAGE	288,297	80,925	0	80,925	0	80,925
53 1450 STUDENT REGULAR WAGE	74,246	9,765	0	9,765	0	9,765
53 1550 UNEMPLOYMENT COMPENSATN	32,397	27,353	0	27,353	0	27,353
53 1560 WORKER'S COMPENSATION	44,481	15,469	0	15,469	0	15,469
53 1570 LAW ENF SEPARATION ALLOW	11,059	0	18,958	18,958	18,958	18,958
53 1590 OTHER PERSONNEL PAYMTS	8,000	0	0	0	0	0
53 1700 BOARD MEMBER PAYMENTS	0	3,300	0	3,300	0	3,300
53 1810 SOCIAL SECURITY	1,377,212	1,540,902	7,341	1,548,243	7,341	1,548,243
53 1820 STATE RETIREMENT	479,544	876,054	0	876,054	0	876,054
53 1830 MEDICAL INSURANCE	1,265,314	1,564,423	0	1,564,423	0	1,564,423
53 1870 TIAA OPTIONAL RETIREMENT	298,412	443,456	0	443,456	0	443,456
53 1880 LAW ENF OFFICERS' RETIRE	32,486	0	0	0	0	0
53 1920 CONSULTANT FEES	177,470	2,884	0	2,884	0	2,884
53 1940 EMPLOYEE ON LOAN PAYMENT	6,667	0	0	0	0	0
53 1950 HONORARIUMS	2,903	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	37,868	59,546	0	59,546	0	59,546
TOTAL PERSONAL SERVICES	22,500,441	24,861,727	26,299	24,888,026	26,299	24,888,026
53 2000 SUPPLIES AND MATERIALS	514,753	400,606	219,751	620,357	219,798	620,404
TOTAL SUPPLIES AND MATERIALS	514,753	400,606	219,751	620,357	219,798	620,404
53 3000 CURRENT OBLIGATIONS	1,149,873	1,421,832	15,672	1,437,504	15,672	1,437,504
53 3300 UTILITIES	1,620,510	1,570,493	102,172	1,672,665	141,354	1,711,847
TOTAL CURRENT OBLIGATIONS	2,770,383	2,992,325	117,844	3,110,169	157,026	3,149,351
53 4000 FIXED CHARGES & EXPENSES	868,714	555,365	0	555,365	0	555,365
TOTAL FIXED CHARGES & EXPENSES	868,714	555,365	0	555,365	0	555,365

Summary by Account

16086 Elizabeth City State University

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	861,849	80,979	-5,822	75,157	-192,530	-111,551
53 5600 LIBRARY BOOKS & JOURNALS	384,948	418,390	25,876	444,266	39,450	457,840
<hr/>						
TOTAL CAPITAL OUTLAY	1,246,797	499,369	20,054	519,423	-153,080	346,289
<hr/>						
53 6510 APPROPRIATED GRANTS	526,008	526,575	0	526,575	0	526,575
53 6581 UNC CAMPUS SCHOLARSHIPS	1,493,453	1,500,000	0	1,500,000	0	1,500,000
53 6590 PROSP TEACHER SCHOLARS	41,320	228,380	0	228,380	0	228,380
53 6595 CITI NEED BASED	140,437	142,162	0	142,162	0	142,162
53 6900 OTHER AIDS AND GRANTS	0	39,000	0	39,000	0	39,000
53 6901 OTHER AIDS & GRANTS	6,698	0	0	0	0	0
53 6913 TUITION	524	0	0	0	0	0
<hr/>						
TOTAL GRANTS, STATE AID, SUBSIDY	2,208,440	2,436,117	0	2,436,117	0	2,436,117
<hr/>						
53 8150 WORK-STUDY TRANSFERS	94,202	0	0	0	0	0
53 8191 TFR APPR-BUD FLEXIBILITY	550,037	0	0	0	0	0
53 8292 DIS RELIEF RSV TRANSFER	108,502	0	0	0	0	0
53 8297 DEPENDENT CARE	10,202	0	0	0	0	0
53 8310 RESERVE FOR FACILITIES	0	0	418,953	418,953	418,953	418,953
53 8373 RSV CENTRAL UTILITY PLAN	0	222,407	129,877	352,284	104,365	326,772
53 8374 RSV JOHNSON HALL RENOV	0	35,217	137,515	172,732	134,330	169,547
53 8376 RSV CONVERT RIDLEY STATE	0	43,871	62,592	106,463	61,273	105,144
53 8379 RSV STUDENT CENTER	0	17,454	16,021	33,475	15,442	32,896
53 8380 RSV TRIGG HALL RENOVATIO	0	0	0	0	22,320	22,320
53 8381 RSV LANE HALL RENOVATION	0	0	19,322	19,322	73,191	73,191
53 8494 TSF RETAINED RECEIPTS	6,858	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	69,125	0	0	0	0	0
<hr/>						
TOTAL TRANSFERS, NON-OPERATING	838,926	318,949	784,280	1,103,229	829,874	1,148,823
<hr/>						
TOTAL REQUIREMENTS	30,948,454	32,064,458	1,168,228	33,232,686	1,079,917	33,144,375

Summary by Account

16086 Elizabeth City State University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0110 NET RESIDENT TUITION	0	685,839	0	685,839	0	685,839
43 0111 RESIDENT TUITION	1,944,215	1,382,958	763	1,383,721	810	1,383,768
43 0112 RES STAFF TUI WAV	-6,511	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-9,538	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	19,124	13,548	0	13,548	0	13,548
43 0117 RES CAMPUS-INITIATED TUI	260,996	671,737	0	671,737	0	671,737
43 0120 NET NONRES TUITION	0	1,110,319	0	1,110,319	0	1,110,319
43 0121 NONRESIDENT TUITION	2,638,733	1,414,890	0	1,414,890	0	1,414,890
43 0122 NONRES SPEC TAL WAV	-37,530	-46,662	0	-46,662	0	-46,662
43 0124 NONRES STAFF TUI WAV	-2,611	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	22,612	0	0	0	0	0
43 0127 NONRES CAMPUS-INIT TUI	41,415	123,526	0	123,526	0	123,526
43 0140 APPLICATION FEE	47,236	19,790	15,000	34,790	15,000	34,790
43 0185 EDUCATIONAL & TECH FEE	286,500	230,612	0	230,612	0	230,612
43 0190 SPECIAL FEE	10	8,626	15,000	23,626	15,000	23,626
43 0192 DROP/ADD FEE	5,453	0	0	0	0	0
43 0193 LATE REGISTRATION FEE	15,200	0	0	0	0	0
43 0194 TUITION	16,338	0	0	0	0	0
43 0240 FED CONTR & GRANT	0	48,400	0	48,400	0	48,400
43 0243 FED C & G ACA	44,640	0	0	0	0	0
43 0320 PHYSICAL PLANT REV	122,660	56,000	0	56,000	0	56,000
43 0350 UTILITY SERV REV	482,957	330,024	0	330,024	0	330,024
43 0710 BAD REC COLLECTED	10,592	0	0	0	0	0
43 0730 RENT & LEASE INCOME	8	0	0	0	0	0
43 0740 SURPLUS PROP SALE	4,407	8,600	0	8,600	0	8,600
43 0790 MISCELLANEOUS INCOME	3,651	11,000	0	11,000	0	11,000
43 0840 OTHER INTRATRANSFERS	207,008	79,432	0	79,432	0	79,432
43 0842 TRF FROM CODE 40083	0	98,181	0	98,181	0	98,181
43 0890 OTHER INTERTRANSFERS	17,000	0	0	0	0	0
43 0921 RET APPR-BUD FLEXIBILITY	4,417	0	0	0	0	0
43 0940 RECEIVABLE CHANGE	133,845	0	0	0	0	0

TOTAL RECEIPTS	6,272,827	6,246,820	30,763	6,277,583	30,810	6,277,630

Summary by Account

16086 Elizabeth City State University

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	24,675,627	25,817,638	1,137,465	26,955,103	1,049,107	26,866,745

Position Counts Summary by Purpose

16086 Elizabeth City State University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	170.09	177.10	.00	177.10	.00	177.10
0102 SUMMER TERM INSTRUCTION	2.00	2.00	.00	2.00	.00	2.00
0103 NONCREDIT AND RECEIPTS	2.00	2.00	.00	2.00	.00	2.00
0107 DEGREE CREDIT DIST EDUC	.00	.00	.00	.00	.00	.00
0142 COMMUNITY SERVICES	8.00	8.00	.00	8.00	.00	8.00
0151 LIBRARIES	16.00	16.00	.00	16.00	.00	16.00
0152 GENERAL ACADEMIC SUPPORT	31.30	32.30	.00	32.30	.00	32.30
0160 STUDENT SERVICES	39.00	40.00	.00	40.00	.00	40.00
0170 INSTITUTIONAL SUPPORT	85.06	85.06	.00	85.06	.00	85.06
0180 PHYSICAL PLANT OPERATION	98.50	101.50	3.80	105.30	5.00	106.50
TOTAL REQUIREMENTS	451.96	463.96	3.80	467.76	5.00	468.96

Position Counts Summary by Account

16086 Elizabeth City State University

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	64.63	66.63	.00	66.63	.00	66.63
53 1210 SPA REGULAR SALARIES	246.94	237.44	.00	237.44	.00	237.44
53 1310 EPA ACADEMIC SALARIES	140.38	143.38	.00	143.38	.00	143.38
53 8310 RESERVE FOR FACILITIES	.00	.00	1.00	1.00	1.00	1.00
53 8373 RSV CENTRAL UTILITY PLAN	.00	5.50	1.90	7.40	1.90	7.40
53 8374 RSV JOHNSON HALL RENOV	.00	3.00	1.00	4.00	1.00	4.00
53 8376 RSV CONVERT RIDLEY STATE	.00	2.00	.00	2.00	.00	2.00
53 8378 RSV WILLIAMS HALL RENOV	.00	2.50	-2.50	.00	-2.50	.00
53 8379 RSV STUDENT CENTER	.00	3.50	1.10	4.60	1.10	4.60
53 8380 RSV TRIGG HALL RENOVATIO	.00	.00	.00	.00	1.20	1.20
53 8381 RSV LANE HALL RENOVATION	.00	.00	1.30	1.30	1.30	1.30
TOTAL REQUIREMENTS	451.96	463.96	3.80	467.76	5.00	468.96

Fund Detail

16086 Elizabeth City State University

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	186,477	198,723	0	198,723	0	198,723
53 1210 SPA REGULAR SALARIES	759,759	902,697	0	902,697	0	902,697
53 1220 SPA OVERTIME PAYMENTS	3,344	2,590	0	2,590	0	2,590
53 1230 SPA PREMIUM PAYMENTS	2,254	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	12,125	12,636	0	12,636	0	12,636
53 1310 EPA ACADEMIC SALARIES	7,874,704	8,534,450	0	8,534,450	0	8,534,450
53 1410 NON-STUDENT REGULAR WAGE	36,859	0	0	0	0	0
53 1450 STUDENT REGULAR WAGE	725	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	4,147	5,049	0	5,049	0	5,049
53 1560 WORKER'S COMPENSATION	17,679	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMTS	8,000	0	0	0	0	0
53 1810 SOCIAL SECURITY	654,906	726,386	0	726,386	0	726,386
53 1820 STATE RETIREMENT	210,452	395,619	0	395,619	0	395,619
53 1830 MEDICAL INSURANCE	519,598	613,287	0	613,287	0	613,287
53 1870 TIAA OPTIONAL RETIREMENT	192,932	262,912	0	262,912	0	262,912
53 1920 CONSULTANT FEES	2,546	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	6,667	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	23,994	0	0	0	0	0
TOTAL PERSONAL SERVICES	10,517,168	11,654,349	0	11,654,349	0	11,654,349
53 2000 SUPPLIES AND MATERIALS	156,921	172,435	0	172,435	0	172,435
TOTAL SUPPLIES AND MATERIALS	156,921	172,435	0	172,435	0	172,435
53 3000 CURRENT OBLIGATIONS	125,131	158,588	0	158,588	0	158,588
TOTAL CURRENT OBLIGATIONS	125,131	158,588	0	158,588	0	158,588
53 4000 FIXED CHARGES & EXPENSES	107,084	190,214	0	190,214	0	190,214
TOTAL FIXED CHARGES & EXPENSES	107,084	190,214	0	190,214	0	190,214
53 5000 CAPITAL OUTLAY	467,626	43,604	-179,448	-135,844	-179,448	-135,844
53 5600 LIBRARY BOOKS & JOURNALS	0	14,578	0	14,578	0	14,578
TOTAL CAPITAL OUTLAY	467,626	58,182	-179,448	-121,266	-179,448	-121,266
53 6510 APPROPRIATED GRANTS	0	567	0	567	0	567
53 6900 OTHER AIDS AND GRANTS	0	39,000	0	39,000	0	39,000
53 6901 OTHER AIDS & GRANTS	6,698	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University 0101 Instruction

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

TOTAL GRANTS, STATE AID, SUBSIDY	6,698	39,567	0	39,567	0	39,567
53 8297 DEPENDENT CARE	5,012	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	5,012	0	0	0	0	0

TOTAL REQUIREMENTS	11,385,640	12,273,335	-179,448	12,093,887	-179,448	12,093,887

ESTIMATED RECEIPTS						

43 0111 RESIDENT TUITION	32,637	0	0	0	0	0
43 0121 NONRESIDENT TUITION	14,933	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	1,210	0	0	0	0	0

TOTAL RECEIPTS	48,780	0	0	0	0	0

NET APPROPRIATION	11,336,860	12,273,335	-179,448	12,093,887	-179,448	12,093,887

Fund Detail

16086 Elizabeth City State University

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	204,749	137,675	0	137,675	0	137,675
53 1410 NON-STUDENT REGULAR WAGE	11,240	806	0	806	0	806
53 1450 STUDENT REGULAR WAGE	0	1,000	0	1,000	0	1,000
53 1810 SOCIAL SECURITY	16,446	10,754	0	10,754	0	10,754
53 1820 STATE RETIREMENT	3,888	2,822	0	2,822	0	2,822
53 1830 MEDICAL INSURANCE	0	2,353	0	2,353	0	2,353
53 1870 TIAA OPTIONAL RETIREMENT	2,578	5,642	0	5,642	0	5,642
TOTAL PERSONAL SERVICES	238,901	161,052	0	161,052	0	161,052
53 2000 SUPPLIES AND MATERIALS	3,739	17,437	91	17,528	138	17,575
TOTAL SUPPLIES AND MATERIALS	3,739	17,437	91	17,528	138	17,575
53 3000 CURRENT OBLIGATIONS	10,137	5,954	672	6,626	672	6,626
TOTAL CURRENT OBLIGATIONS	10,137	5,954	672	6,626	672	6,626
53 4000 FIXED CHARGES & EXPENSES	387	352	0	352	0	352
TOTAL FIXED CHARGES & EXPENSES	387	352	0	352	0	352
53 5000 CAPITAL OUTLAY	1,516	3,110	0	3,110	0	3,110
TOTAL CAPITAL OUTLAY	1,516	3,110	0	3,110	0	3,110
53 8297 DEPENDENT CARE	8	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	8	0	0	0	0	0
TOTAL REQUIREMENTS	254,688	187,905	763	188,668	810	188,715

Fund Detail

16086 Elizabeth City State University 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	128,750	108,077	763	108,840	810	108,887
43 0121 NONRESIDENT TUITION	60,288	49,550	0	49,550	0	49,550

TOTAL RECEIPTS	189,038	157,627	763	158,390	810	158,437

NET APPROPRIATION	65,650	30,278	0	30,278	0	30,278

Fund Detail

16086 Elizabeth City State University 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	75,550	77,235	0	77,235	0	77,235
53 1210 SPA REGULAR SALARIES	25,747	26,197	0	26,197	0	26,197
53 1270 SPA LONGEVITY PAYMENTS	1,134	1,134	0	1,134	0	1,134
53 1810 SOCIAL SECURITY	7,816	7,811	0	7,811	0	7,811
53 1820 STATE RETIREMENT	3,503	6,074	0	6,074	0	6,074
53 1830 MEDICAL INSURANCE	6,857	6,971	0	6,971	0	6,971
TOTAL PERSONAL SERVICES	120,607	125,422	0	125,422	0	125,422
53 2000 SUPPLIES AND MATERIALS	29	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	29	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	127	420	0	420	0	420
TOTAL CURRENT OBLIGATIONS	127	420	0	420	0	420
53 4000 FIXED CHARGES & EXPENSES	0	90	0	90	0	90
TOTAL FIXED CHARGES & EXPENSES	0	90	0	90	0	90
53 8297 DEPENDENT CARE	11	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	11	0	0	0	0	0
TOTAL REQUIREMENTS	120,774	125,932	0	125,932	0	125,932
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University 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
NET APPROPRIATION	120,774	125,932	0	125,932	0	125,932

Fund Detail

16086 Elizabeth City State University 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	58,897	60,087	0	60,087	0	60,087
53 1210 SPA REGULAR SALARIES	209,898	198,530	0	198,530	0	198,530
53 1220 SPA OVERTIME PAYMENTS	96	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	4,306	5,014	0	5,014	0	5,014
53 1410 NON-STUDENT REGULAR WAGE	32,780	2,368	0	2,368	0	2,368
53 1450 STUDENT REGULAR WAGE	7,317	5,279	0	5,279	0	5,279
53 1550 UNEMPLOYMENT COMPENSATN	0	2,218	0	2,218	0	2,218
53 1810 SOCIAL SECURITY	22,868	20,468	0	20,468	0	20,468
53 1820 STATE RETIREMENT	8,974	16,208	0	16,208	0	16,208
53 1830 MEDICAL INSURANCE	22,656	27,282	0	27,282	0	27,282
53 1920 CONSULTANT FEES	150	600	0	600	0	600
53 1990 OTHER CONTRACTED SERVICE	0	28,631	0	28,631	0	28,631
TOTAL PERSONAL SERVICES	367,942	366,685	0	366,685	0	366,685
53 2000 SUPPLIES AND MATERIALS	2,203	1,081	0	1,081	0	1,081
TOTAL SUPPLIES AND MATERIALS	2,203	1,081	0	1,081	0	1,081
53 3000 CURRENT OBLIGATIONS	15,946	9,267	0	9,267	0	9,267
TOTAL CURRENT OBLIGATIONS	15,946	9,267	0	9,267	0	9,267
53 4000 FIXED CHARGES & EXPENSES	4,206	3,184	0	3,184	0	3,184
TOTAL FIXED CHARGES & EXPENSES	4,206	3,184	0	3,184	0	3,184
53 5000 CAPITAL OUTLAY	3,064	217	0	217	0	217
TOTAL CAPITAL OUTLAY	3,064	217	0	217	0	217
53 8297 DEPENDENT CARE	108	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	108	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University
 0142 Community Services

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

TOTAL REQUIREMENTS	393,469	380,434	0	380,434	0	380,434

ESTIMATED RECEIPTS						

TOTAL RECEIPTS	0	0	0	0	0	0

NET APPROPRIATION	393,469	380,434	0	380,434	0	380,434

Fund Detail

16086 Elizabeth City State University

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	314,631	350,118	0	350,118	0	350,118
53 1210 SPA REGULAR SALARIES	241,127	241,130	0	241,130	0	241,130
53 1230 SPA PREMIUM PAYMENTS	2,188	1,462	0	1,462	0	1,462
53 1270 SPA LONGEVITY PAYMENTS	6,675	6,608	0	6,608	0	6,608
53 1410 NON-STUDENT REGULAR WAGE	0	1,323	0	1,323	0	1,323
53 1450 STUDENT REGULAR WAGE	0	1,000	0	1,000	0	1,000
53 1810 SOCIAL SECURITY	42,626	45,847	0	45,847	0	45,847
53 1820 STATE RETIREMENT	19,213	34,829	0	34,829	0	34,829
53 1830 MEDICAL INSURANCE	44,003	56,095	0	56,095	0	56,095
53 1870 TIAA OPTIONAL RETIREMENT	0	3,037	0	3,037	0	3,037
TOTAL PERSONAL SERVICES	670,463	741,449	0	741,449	0	741,449
53 2000 SUPPLIES AND MATERIALS	10,410	8,625	0	8,625	0	8,625
TOTAL SUPPLIES AND MATERIALS	10,410	8,625	0	8,625	0	8,625
53 3000 CURRENT OBLIGATIONS	14,562	24,497	0	24,497	0	24,497
TOTAL CURRENT OBLIGATIONS	14,562	24,497	0	24,497	0	24,497
53 4000 FIXED CHARGES & EXPENSES	19,674	23,742	0	23,742	0	23,742
TOTAL FIXED CHARGES & EXPENSES	19,674	23,742	0	23,742	0	23,742
53 5000 CAPITAL OUTLAY	3,756	1,157	0	1,157	0	1,157
53 5600 LIBRARY BOOKS & JOURNALS	384,948	403,812	25,876	429,688	39,450	443,262
TOTAL CAPITAL OUTLAY	388,704	404,969	25,876	430,845	39,450	444,419
53 8297 DEPENDENT CARE	151	0	0	0	0	0
53 8494 TSF RETAINED RECEIPTS	6,858	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	7,009	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University 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	1,110,822	1,203,282	25,876	1,229,158	39,450	1,242,732
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0730 RENT & LEASE INCOME	8	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	2,433	11,000	0	11,000	0	11,000
43 0890 OTHER INTERTRANSFERS	15,000	0	0	0	0	0
43 0921 RET APPR-BUD FLEXIBILITY	4,417	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	21,858	11,000	0	11,000	0	11,000
<hr/>						
NET APPROPRIATION	1,088,964	1,192,282	25,876	1,218,158	39,450	1,231,732

Fund Detail

16086 Elizabeth City State University 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	875,792	1,078,411	0	1,078,411	0	1,078,411
53 1210 SPA REGULAR SALARIES	428,858	471,756	0	471,756	0	471,756
53 1220 SPA OVERTIME PAYMENTS	4,853	4,408	0	4,408	0	4,408
53 1230 SPA PREMIUM PAYMENTS	712	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	5,364	4,934	0	4,934	0	4,934
53 1410 NON-STUDENT REGULAR WAGE	21,548	9,052	0	9,052	0	9,052
53 1450 STUDENT REGULAR WAGE	34,633	1,000	0	1,000	0	1,000
53 1550 UNEMPLOYMENT COMPENSATN	1,182	10,490	0	10,490	0	10,490
53 1560 WORKER'S COMPENSATION	5,415	4,419	0	4,419	0	4,419
53 1810 SOCIAL SECURITY	101,223	125,742	0	125,742	0	125,742
53 1820 STATE RETIREMENT	34,793	46,259	0	46,259	0	46,259
53 1830 MEDICAL INSURANCE	92,666	113,800	0	113,800	0	113,800
53 1870 TIAA OPTIONAL RETIREMENT	25,459	46,639	0	46,639	0	46,639
53 1920 CONSULTANT FEES	0	1,500	0	1,500	0	1,500
53 1950 HONORARIUMS	2,903	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	8,314	20,097	0	20,097	0	20,097
TOTAL PERSONAL SERVICES	1,643,715	1,938,507	0	1,938,507	0	1,938,507
53 2000 SUPPLIES AND MATERIALS	32,522	1,068	0	1,068	0	1,068
TOTAL SUPPLIES AND MATERIALS	32,522	1,068	0	1,068	0	1,068
53 3000 CURRENT OBLIGATIONS	51,179	35,446	0	35,446	0	35,446
TOTAL CURRENT OBLIGATIONS	51,179	35,446	0	35,446	0	35,446
53 4000 FIXED CHARGES & EXPENSES	57,000	74,775	0	74,775	0	74,775
TOTAL FIXED CHARGES & EXPENSES	57,000	74,775	0	74,775	0	74,775
53 5000 CAPITAL OUTLAY	11,217	765	0	765	0	765
TOTAL CAPITAL OUTLAY	11,217	765	0	765	0	765
53 8297 DEPENDENT CARE	371	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	371	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University 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	1,796,004	2,050,561	0	2,050,561	0	2,050,561

ESTIMATED RECEIPTS						

43 0185 EDUCATIONAL & TECH FEE	286,500	230,612	0	230,612	0	230,612

TOTAL RECEIPTS	286,500	230,612	0	230,612	0	230,612

NET APPROPRIATION	1,509,504	1,819,949	0	1,819,949	0	1,819,949

Fund Detail

16086 Elizabeth City State University

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	299,009	465,175	0	465,175	0	465,175
53 1210 SPA REGULAR SALARIES	874,311	1,013,430	0	1,013,430	0	1,013,430
53 1220 SPA OVERTIME PAYMENTS	74	800	0	800	0	800
53 1270 SPA LONGEVITY PAYMENTS	12,554	13,123	0	13,123	0	13,123
53 1410 NON-STUDENT REGULAR WAGE	22,856	16,197	0	16,197	0	16,197
53 1450 STUDENT REGULAR WAGE	27,596	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	10,363	0	0	0	0	0
53 1560 WORKER'S COMPENSATION	2,721	1,000	0	1,000	0	1,000
53 1810 SOCIAL SECURITY	89,736	116,907	0	116,907	0	116,907
53 1820 STATE RETIREMENT	39,357	74,223	0	74,223	0	74,223
53 1830 MEDICAL INSURANCE	105,598	149,431	0	149,431	0	149,431
53 1870 TIAA OPTIONAL RETIREMENT	1,741	11,620	0	11,620	0	11,620
53 1990 OTHER CONTRACTED SERVICE	2,716	7,200	0	7,200	0	7,200
TOTAL PERSONAL SERVICES	1,488,632	1,869,106	0	1,869,106	0	1,869,106
53 2000 SUPPLIES AND MATERIALS	15,787	27,883	15,000	42,883	15,000	42,883
TOTAL SUPPLIES AND MATERIALS	15,787	27,883	15,000	42,883	15,000	42,883
53 3000 CURRENT OBLIGATIONS	220,503	216,460	15,000	231,460	15,000	231,460
TOTAL CURRENT OBLIGATIONS	220,503	216,460	15,000	231,460	15,000	231,460
53 4000 FIXED CHARGES & EXPENSES	19,737	17,053	0	17,053	0	17,053
TOTAL FIXED CHARGES & EXPENSES	19,737	17,053	0	17,053	0	17,053
53 5000 CAPITAL OUTLAY	44,278	8,190	0	8,190	0	8,190
TOTAL CAPITAL OUTLAY	44,278	8,190	0	8,190	0	8,190
53 8297 DEPENDENT CARE	805	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	805	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University 0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<hr/>						
TOTAL REQUIREMENTS	1,789,742	2,138,692	30,000	2,168,692	30,000	2,168,692
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0140 APPLICATION FEE	47,236	19,790	15,000	34,790	15,000	34,790
43 0190 SPECIAL FEE	10	8,626	15,000	23,626	15,000	23,626
43 0192 DROP/ADD FEE	5,453	0	0	0	0	0
43 0193 LATE REGISTRATION FEE	15,200	0	0	0	0	0
43 0194 TUITION	16,338	0	0	0	0	0
43 0240 FED CONTR & GRANT	0	48,400	0	48,400	0	48,400
43 0243 FED C & G ACA	44,640	0	0	0	0	0
43 0710 BAD REC COLLECTED	1,035	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	8	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	129,920	76,816	30,000	106,816	30,000	106,816
<hr/>						
NET APPROPRIATION	1,659,822	2,061,876	0	2,061,876	0	2,061,876

Fund Detail

16086 Elizabeth City State University 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	1,608,879	1,848,783	0	1,848,783	0	1,848,783
53 1210 SPA REGULAR SALARIES	1,936,748	2,088,825	0	2,088,825	0	2,088,825
53 1220 SPA OVERTIME PAYMENTS	1,389	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	0	16,945	0	16,945	0	16,945
53 1270 SPA LONGEVITY PAYMENTS	26,870	34,411	0	34,411	0	34,411
53 1410 NON-STUDENT REGULAR WAGE	56,192	6,190	0	6,190	0	6,190
53 1450 STUDENT REGULAR WAGE	3,975	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	12,355	9,596	0	9,596	0	9,596
53 1560 WORKER'S COMPENSATION	180	0	0	0	0	0
53 1700 BOARD MEMBER PAYMENTS	0	3,300	0	3,300	0	3,300
53 1810 SOCIAL SECURITY	262,023	324,962	1,530	326,492	1,530	326,492
53 1820 STATE RETIREMENT	102,919	175,422	0	175,422	0	175,422
53 1830 MEDICAL INSURANCE	231,003	295,871	0	295,871	0	295,871
53 1870 TIAA OPTIONAL RETIREMENT	58,985	68,071	0	68,071	0	68,071
53 1920 CONSULTANT FEES	174,774	784	0	784	0	784
53 1990 OTHER CONTRACTED SERVICE	1,767	3,618	0	3,618	0	3,618
TOTAL PERSONAL SERVICES	4,478,059	4,876,778	1,530	4,878,308	1,530	4,878,308
53 2000 SUPPLIES AND MATERIALS	63,795	71,511	0	71,511	0	71,511
TOTAL SUPPLIES AND MATERIALS	63,795	71,511	0	71,511	0	71,511
53 3000 CURRENT OBLIGATIONS	486,823	936,120	0	936,120	0	936,120
TOTAL CURRENT OBLIGATIONS	486,823	936,120	0	936,120	0	936,120
53 4000 FIXED CHARGES & EXPENSES	429,338	200,890	0	200,890	0	200,890
TOTAL FIXED CHARGES & EXPENSES	429,338	200,890	0	200,890	0	200,890
53 5000 CAPITAL OUTLAY	92,586	0	0	0	0	0
TOTAL CAPITAL OUTLAY	92,586	0	0	0	0	0
53 6913 TUITION	524	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	524	0	0	0	0	0
53 8297 DEPENDENT CARE	2,366	0	0	0	0	0
53 8700 RECEIVABLES WRITTEN OFF	69,125	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University 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						

TOTAL TRANSFERS, NON-OPERATING	71,491	0	0	0	0	0

TOTAL REQUIREMENTS	5,622,616	6,085,299	1,530	6,086,829	1,530	6,086,829

ESTIMATED RECEIPTS						

43 0710 BAD REC COLLECTED	9,557	0	0	0	0	0
43 0740 SURPLUS PROP SALE	173	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	2,000	0	0	0	0	0

TOTAL RECEIPTS	11,730	0	0	0	0	0

NET APPROPRIATION	5,610,886	6,085,299	1,530	6,086,829	1,530	6,086,829

Fund Detail

16086 Elizabeth City State University

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	249,912	265,314	0	265,314	0	265,314
53 1210 SPA REGULAR SALARIES	1,927,017	2,142,877	0	2,142,877	0	2,142,877
53 1220 SPA OVERTIME PAYMENTS	44,028	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	56,898	9,248	0	9,248	0	9,248
53 1270 SPA LONGEVITY PAYMENTS	27,156	22,924	0	22,924	0	22,924
53 1410 NON-STUDENT REGULAR WAGE	106,822	44,989	0	44,989	0	44,989
53 1450 STUDENT REGULAR WAGE	0	1,486	0	1,486	0	1,486
53 1550 UNEMPLOYMENT COMPENSATN	4,350	0	0	0	0	0
53 1560 WORKER'S COMPENSATION	18,486	10,050	0	10,050	0	10,050
53 1570 LAW ENF SEPARATION ALLOW	11,059	0	18,958	18,958	18,958	18,958
53 1810 SOCIAL SECURITY	179,568	162,025	5,811	167,836	5,811	167,836
53 1820 STATE RETIREMENT	56,445	124,598	0	124,598	0	124,598
53 1830 MEDICAL INSURANCE	242,933	299,333	0	299,333	0	299,333
53 1870 TIAA OPTIONAL RETIREMENT	16,717	45,535	0	45,535	0	45,535
53 1880 LAW ENF OFFICERS' RETIRE	32,486	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	1,077	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,974,954	3,128,379	24,769	3,153,148	24,769	3,153,148
53 2000 SUPPLIES AND MATERIALS	229,347	100,566	204,660	305,226	204,660	305,226
TOTAL SUPPLIES AND MATERIALS	229,347	100,566	204,660	305,226	204,660	305,226
53 3000 CURRENT OBLIGATIONS	225,465	35,080	0	35,080	0	35,080
53 3300 UTILITIES	1,620,510	1,570,493	102,172	1,672,665	141,354	1,711,847
TOTAL CURRENT OBLIGATIONS	1,845,975	1,605,573	102,172	1,707,745	141,354	1,746,927
53 4000 FIXED CHARGES & EXPENSES	231,288	45,065	0	45,065	0	45,065
TOTAL FIXED CHARGES & EXPENSES	231,288	45,065	0	45,065	0	45,065
53 5000 CAPITAL OUTLAY	237,806	23,936	173,626	197,562	-13,082	10,854
TOTAL CAPITAL OUTLAY	237,806	23,936	173,626	197,562	-13,082	10,854
53 8297 DEPENDENT CARE	1,370	0	0	0	0	0
53 8310 RESERVE FOR FACILITIES	0	0	418,953	418,953	418,953	418,953
53 8373 RSV CENTRAL UTILITY PLAN	0	222,407	129,877	352,284	104,365	326,772
53 8374 RSV JOHNSON HALL RENOV	0	35,217	137,515	172,732	134,330	169,547
53 8376 RSV CONVERT RIDLEY STATE	0	43,871	62,592	106,463	61,273	105,144

Fund Detail

16086 Elizabeth City State University 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 8379 RSV STUDENT CENTER	0	17,454	16,021	33,475	15,442	32,896
53 8380 RSV TRIGG HALL RENOVATIO	0	0	0	0	22,320	22,320
53 8381 RSV LANE HALL RENOVATION	0	0	19,322	19,322	73,191	73,191
TOTAL TRANSFERS, NON-OPERATING	1,370	318,949	784,280	1,103,229	829,874	1,148,823
TOTAL REQUIREMENTS	5,520,740	5,222,468	1,289,507	6,511,975	1,187,575	6,410,043
ESTIMATED RECEIPTS						
43 0320 PHYSICAL PLANT REV	122,660	56,000	0	56,000	0	56,000
43 0350 UTILITY SERV REV	482,957	330,024	0	330,024	0	330,024
43 0740 SURPLUS PROP SALE	4,234	8,600	0	8,600	0	8,600
43 0840 OTHER INTRATRANSFERS	207,008	79,432	0	79,432	0	79,432
43 0842 TRF FROM CODE 40083	0	98,181	0	98,181	0	98,181
TOTAL RECEIPTS	816,859	572,237	0	572,237	0	572,237
NET APPROPRIATION	4,703,881	4,650,231	1,289,507	5,939,738	1,187,575	5,837,806

Fund Detail

16086 Elizabeth City State University 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	526,008	526,008	0	526,008	0	526,008
53 6581 UNC CAMPUS SCHOLARSHIPS	1,493,453	1,500,000	0	1,500,000	0	1,500,000
53 6590 PROSP TEACHER SCHOLARS	41,320	228,380	0	228,380	0	228,380
53 6595 CITI NEED BASED	140,437	142,162	0	142,162	0	142,162
TOTAL GRANTS, STATE AID, SUBSIDY	2,201,218	2,396,550	0	2,396,550	0	2,396,550
53 8150 WORK-STUDY TRANSFERS	94,202	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	94,202	0	0	0	0	0
TOTAL REQUIREMENTS	2,295,420	2,396,550	0	2,396,550	0	2,396,550
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	2,295,420	2,396,550	0	2,396,550	0	2,396,550

Fund Detail

16086 Elizabeth City State University 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	550,037	0	0	0	0	0
53 8292 DIS RELIEF RSV TRANSFER	108,502	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	658,539	0	0	0	0	0
TOTAL REQUIREMENTS	658,539	0	0	0	0	0
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	658,539	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University 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 0110 NET RESIDENT TUITION	0	685,839	0	685,839	0	685,839
43 0111 RESIDENT TUITION	1,782,828	1,274,881	0	1,274,881	0	1,274,881
43 0112 RES STAFF TUI WAV	-6,511	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-9,538	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	19,124	13,548	0	13,548	0	13,548
43 0117 RES CAMPUS-INITIATED TUI	260,996	671,737	0	671,737	0	671,737
43 0120 NET NONRES TUITION	0	1,110,319	0	1,110,319	0	1,110,319
43 0121 NONRESIDENT TUITION	2,563,512	1,365,340	0	1,365,340	0	1,365,340
43 0122 NONRES SPEC TAL WAV	-37,530	-46,662	0	-46,662	0	-46,662
43 0124 NONRES STAFF TUI WAV	-2,611	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	22,612	0	0	0	0	0
43 0127 NONRES CAMPUS-INIT TUI	41,415	123,526	0	123,526	0	123,526
43 0940 RECEIVABLE CHANGE	133,845	0	0	0	0	0

TOTAL RECEIPTS	4,768,142	5,198,528	0	5,198,528	0	5,198,528

NET APPROPRIATION	-4,768,142	-5,198,528	0	-5,198,528	0	-5,198,528

Summary by Purpose

16088 Fayetteville State University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	20,754,113	24,593,729	17,457	24,611,186	17,457	24,611,186
0102 SUMMER TERM INSTRUCTION	1,052,340	1,307,681	0	1,307,681	0	1,307,681
0103 NONCREDIT AND RECEIPTS	15,999	11,959	0	11,959	0	11,959
0142 COMMUNITY SERVICES	139,430	158,447	0	158,447	0	158,447
0151 LIBRARIES	2,229,776	2,271,328	89,049	2,360,377	114,585	2,385,913
0152 GENERAL ACADEMIC SUPPORT	4,249,971	4,624,897	15,617	4,640,514	15,617	4,640,514
0160 STUDENT SERVICES	2,242,898	3,102,670	2,936	3,105,606	2,936	3,105,606
0170 INSTITUTIONAL SUPPORT	9,106,222	7,078,216	32,292	7,110,508	32,292	7,110,508
0180 PHYSICAL PLANT OPERATION	6,395,040	6,269,489	547,026	6,816,515	775,811	7,045,300
0230 STUDENT FINANCIAL AID	2,126,712	1,358,476	0	1,358,476	0	1,358,476
0252 OTHER RESERVES	1,123,621	0	0	0	0	0
TOTAL REQUIREMENTS	49,436,122	50,776,892	704,377	51,481,269	958,698	51,735,590
ESTIMATED RECEIPTS						
0101 INSTRUCTION	327,299	240,555	0	240,555	0	240,555
0102 SUMMER TERM INSTRUCTION	792,228	984,451	0	984,451	0	984,451
0103 NONCREDIT AND RECEIPTS	12,560	11,932	0	11,932	0	11,932
0142 COMMUNITY SERVICES	2,725	5,000	0	5,000	0	5,000
0151 LIBRARIES	426	5,500	0	5,500	0	5,500
0152 GENERAL ACADEMIC SUPPORT	706,041	688,237	0	688,237	0	688,237
0160 STUDENT SERVICES	151,328	229,822	0	229,822	0	229,822
0170 INSTITUTIONAL SUPPORT	1,235,295	0	0	0	0	0
0180 PHYSICAL PLANT OPERATION	43,186	30,500	7,000	37,500	0	30,500
0251 SALARY RELATED RESERVES	0	15,551	0	15,551	0	15,551
0990 MULTI-ACTIVITY	8,573,002	9,776,207	0	9,776,207	0	9,776,207
TOTAL RECEIPTS	11,844,090	11,987,755	7,000	11,994,755	0	11,987,755
NET APPROPRIATION	37,592,032	38,789,137	697,377	39,486,514	958,698	39,747,835

Summary by Account

16088 Fayetteville State University

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	4,005,173	5,166,597	0	5,166,597	0	5,166,597
53 1140 EPA EMPLOYEE ON LOAN	2,400	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	8,064,986	9,439,440	0	9,439,440	0	9,439,440
53 1220 SPA OVERTIME PAYMENT	200,970	8,460	0	8,460	0	8,460
53 1230 SPA PREMIUM PAYMENTS	60,858	7,337	0	7,337	0	7,337
53 1270 SPA LONGEVITY PAY	96,188	56,984	39,020	96,004	39,020	96,004
53 1310 EPA ACADEMIC SALARY	15,153,512	18,421,974	0	18,421,974	0	18,421,974
53 1340 EPA TEACHERS ON LOAN	4,415	3,715	0	3,715	0	3,715
53 1410 NONSTUDENT REG WAGES	158,231	87,205	0	87,205	0	87,205
53 1450 STUDENT REGULAR WAGE	257,264	60,870	0	60,870	0	60,870
53 1540 TORT CLAIMS	450	1,798	0	1,798	0	1,798
53 1550 UNEMPLOYMENT COMP	37,877	32,000	0	32,000	0	32,000
53 1560 WORKMANS COMPENSATION	170,926	400	0	400	0	400
53 1810 SOCIAL SECURITY	2,036,883	2,526,670	0	2,526,670	0	2,526,670
53 1820 STATE RETIREMENT	659,719	1,128,012	0	1,128,012	0	1,128,012
53 1830 MEDICAL INSURANCE	1,737,374	2,471,451	0	2,471,451	0	2,471,451
53 1870 TIAA OPT RETIREMENT	642,756	1,001,832	0	1,001,832	0	1,001,832
53 1880 LAW OFCR RETIREMENT	35,235	59,510	0	59,510	0	59,510
53 1910 LEGAL AND ACCT FEES	13,301	17,185	0	17,185	0	17,185
53 1940 EMPLOYEE ON LOAN PAY	51,881	1,750	0	1,750	0	1,750
53 1970 ACADEMIC SERVICES	435	16,000	0	16,000	0	16,000
53 1990 OTHER CONTRACT SERV	299,336	360,515	0	360,515	0	360,515
TOTAL PERSONAL SERVICES	33,690,170	40,869,705	39,020	40,908,725	39,020	40,908,725
53 2000 SUPPLIES & MATERIALS	1,691,868	1,124,361	26,607	1,150,968	26,607	1,150,968
TOTAL SUPPLIES AND MATERIALS	1,691,868	1,124,361	26,607	1,150,968	26,607	1,150,968
53 3000 CURRENT OBLIGATIONS	3,094,432	2,979,284	0	2,979,284	0	2,979,284
53 3300 UTILITIES	1,397,126	1,932,847	0	1,932,847	0	1,932,847
TOTAL CURRENT OBLIGATIONS	4,491,558	4,912,131	0	4,912,131	0	4,912,131
53 4000 FIXED CHARGES & EXPENSES	1,001,269	525,183	0	525,183	0	525,183
TOTAL FIXED CHARGES & EXPENSES	1,001,269	525,183	0	525,183	0	525,183

Summary by Account

16088 Fayetteville State University

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	3,820,181	1,257,822	2,830	1,260,652	-37,170	1,220,652
53 5600 LIBRARY BK & JOUR	1,014,732	798,003	82,013	880,016	107,549	905,552
<hr/>						
TOTAL CAPITAL OUTLAY	4,834,913	2,055,825	84,843	2,140,668	70,379	2,126,204
<hr/>						
53 6510 APPROPRIATED GRANTS	845,324	789,334	0	789,334	0	789,334
53 6575 RESIDENT GRAD ASST AWARD	25,395	31,417	0	31,417	0	31,417
53 6581 UNC CAMPUS SCHOLARSHIPS	357,228	320,000	0	320,000	0	320,000
53 6590 OTHER EDUCATIONAL AWARDS	844,474	217,725	0	217,725	0	217,725
53 6900 OTHER AIDS AND GRANTS	10,000	28,000	0	28,000	0	28,000
<hr/>						
TOTAL GRANTS, STATE AID, SUBSIDY	2,082,421	1,386,476	0	1,386,476	0	1,386,476
<hr/>						
53 8150 WORK-STUDY TRANSFERS	54,291	0	0	0	0	0
53 8290 TRANS FOR OTHER PURPOSES	0	20,000	0	20,000	0	20,000
53 8297 TRANS TO OSC-DCAP	26,012	0	0	0	0	0
53 8315 BLDG RESRV-NEW SCIENCE	0	-190,739	376,112	185,373	654,937	464,198
53 8317 BLDG RESRV-SEABROOK	0	0	143,993	143,993	135,938	135,938
53 8318 BLDG RESERVE-COOK DINING	0	0	27,037	27,037	25,112	25,112
53 8319 BLDG RESERVE-SPAULDING	0	0	6,765	6,765	6,705	6,705
53 8340 MATCHING INCENTIVE GRANT	0	21,750	0	21,750	0	21,750
53 8342 RES - INFO TECHNOLOGY	0	52,200	0	52,200	0	52,200
53 8344 HURRICANE ISABEL TRF	173,678	0	0	0	0	0
53 8410 2% FLEXIBILITY CF	949,943	0	0	0	0	0
53 8420 LIBRARY FINES/ED TECH CF	3,870	0	0	0	0	0
53 8450 TRANS TO CI FUND	200,000	0	0	0	0	0
53 8700 REC WRITTEN OFF	236,129	0	0	0	0	0
<hr/>						
TOTAL TRANSFERS, NON-OPERATING	1,643,923	-96,789	553,907	457,118	822,692	725,903
<hr/>						
TOTAL REQUIREMENTS	49,436,122	50,776,892	704,377	51,481,269	958,698	51,735,590
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0111 RESIDENT TUITION	6,482,554	7,161,416	0	7,161,416	0	7,161,416

Summary by Account

16088 Fayetteville State University

DESCRIPTION	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
43 0112 RES STAFF WAIVERS	-33,113	-12,262	0	-12,262	0	-12,262
43 0113 RES OLD CIT WAIVERS	-1,537	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	33,952	17,327	0	17,327	0	17,327
43 0121 NONRESIDENT TUITION	3,088,124	4,706,469	0	4,706,469	0	4,706,469
43 0122 NONRES SPEC TAL WAV	-27,075	-49,294	0	-49,294	0	-49,294
43 0123 NONRES GRAD ASST WAV	-26,407	-38,060	0	-38,060	0	-38,060
43 0125 NONRES MIL WAIVERS	-150,569	-1,024,938	0	-1,024,938	0	-1,024,938
43 0130 EXTENSION INSTR FEE	11,675	11,932	0	11,932	0	11,932
43 0140 APPLICATION FEES	127,847	83,750	0	83,750	0	83,750
43 0185 EDUCATION & TECH FEES	697,361	688,237	0	688,237	0	688,237
43 0190 SPECIAL FEES	1,827	36,870	0	36,870	0	36,870
43 0191 TRANSCRIPTS	32,471	0	0	0	0	0
43 0192 LATE REGISTRATION FEES	18,021	0	0	0	0	0
43 0193 LATE REGISTRATION FEES	570	0	0	0	0	0
43 0221 RESTR STATE C & G	22,932	20,000	0	20,000	0	20,000
43 0243 UNRESTR FED ACA	505	109,202	0	109,202	0	109,202
43 0251 RESTR LOCAL C & G	56,668	0	0	0	0	0
43 0320 PHYSICAL PLANT REV	0	26,000	0	26,000	0	26,000
43 0390 OTHER SUPPORTING REV	256,277	214,747	0	214,747	0	214,747
43 0395 EARLY CHILDHOOD LC	0	6,808	0	6,808	0	6,808
43 0710 BAD REC COLLECTED	8,080	0	0	0	0	0
43 0740 SURPLUS PROP SALE	4,500	4,500	7,000	11,500	0	4,500
43 0790 MISCELLANEOUS INCOME	434	5,500	0	5,500	0	5,500
43 0890 OTHER INTERTRANSFERS	7,000	0	0	0	0	0
43 0910 SALARY REIMBURSEMENT	4,778	4,000	0	4,000	0	4,000
43 0940 RECEIVABLE CHANGE	1,227,215	0	0	0	0	0
43 0998 STATE HEALTH PLAN RESERV	0	15,551	0	15,551	0	15,551

TOTAL RECEIPTS	11,844,090	11,987,755	7,000	11,994,755	0	11,987,755

NET APPROPRIATION	37,592,032	38,789,137	697,377	39,486,514	958,698	39,747,835

Position Counts Summary by Purpose

16088 Fayetteville State University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	339.44	359.50	.00	359.50	.00	359.50
0102 SUMMER TERM INSTRUCTION	15.58	15.78	.00	15.78	.00	15.78
0103 NONCREDIT AND RECEIPTS	.10	.10	.00	.10	.00	.10
0107 DEGREE CREDIT DIST EDUC	.00	.00	.00	.00	.00	.00
0142 COMMUNITY SERVICES	2.00	4.51	.00	4.51	.00	4.51
0151 LIBRARIES	26.00	27.00	.00	27.00	.00	27.00
0152 GENERAL ACADEMIC SUPPORT	47.60	54.85	.00	54.85	.00	54.85
0160 STUDENT SERVICES	46.00	54.00	.00	54.00	.00	54.00
0170 INSTITUTIONAL SUPPORT	102.40	108.40	.00	108.40	.00	108.40
0180 PHYSICAL PLANT OPERATION	91.00	99.00	13.50	112.50	13.50	112.50
TOTAL REQUIREMENTS	670.12	723.14	13.50	736.64	13.50	736.64

Position Counts Summary by Account

16088 Fayetteville State University

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	55.80	77.91	.00	77.91	.00	77.91
53 1210 SPA REGULAR SALARIES	316.40	338.40	.00	338.40	.00	338.40
53 1310 EPA ACADEMIC SALARY	297.92	306.83	.00	306.83	.00	306.83
53 8315 BLDG RESRV-NEW SCIENCE	.00	.00	9.70	9.70	9.70	9.70
53 8317 BLDG RESRV-SEABROOK	.00	.00	2.70	2.70	2.70	2.70
53 8318 BLDG RESERVE-COOK DINING	.00	.00	.90	.90	.90	.90
53 8319 BLDG RESERVE-SPAULDING	.00	.00	.20	.20	.20	.20
TOTAL REQUIREMENTS	670.12	723.14	13.50	736.64	13.50	736.64

Fund Detail

16088 Fayetteville State University

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	238,310	533,131	0	533,131	0	533,131
53 1210 SPA REGULAR SALARIES	1,185,228	1,446,729	0	1,446,729	0	1,446,729
53 1220 SPA OVERTIME PAYMENT	2,580	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	823	0	0	0	0	0
53 1270 SPA LONGEVITY PAY	18,369	15,308	3,061	18,369	3,061	18,369
53 1310 EPA ACADEMIC SALARY	14,300,972	17,597,392	0	17,597,392	0	17,597,392
53 1340 EPA TEACHERS ON LOAN	4,415	3,715	0	3,715	0	3,715
53 1410 NONSTUDENT REG WAGES	84,224	13,171	0	13,171	0	13,171
53 1450 STUDENT REGULAR WAGE	43,109	23,270	0	23,270	0	23,270
53 1550 UNEMPLOYMENT COMP	1,789	26,000	0	26,000	0	26,000
53 1560 WORKMANS COMPENSATION	54,787	200	0	200	0	200
53 1810 SOCIAL SECURITY	1,159,274	1,497,660	0	1,497,660	0	1,497,660
53 1820 STATE RETIREMENT	323,261	505,843	0	505,843	0	505,843
53 1830 MEDICAL INSURANCE	831,665	1,213,420	0	1,213,420	0	1,213,420
53 1870 TIAA OPT RETIREMENT	532,330	756,810	0	756,810	0	756,810
53 1940 EMPLOYEE ON LOAN PAY	35,706	0	0	0	0	0
53 1970 ACADEMIC SERVICES	0	16,000	0	16,000	0	16,000
53 1990 OTHER CONTRACT SERV	37,028	0	0	0	0	0
TOTAL PERSONAL SERVICES	18,853,870	23,648,649	3,061	23,651,710	3,061	23,651,710
53 2000 SUPPLIES & MATERIALS	747,156	355,983	14,396	370,379	14,396	370,379
TOTAL SUPPLIES AND MATERIALS	747,156	355,983	14,396	370,379	14,396	370,379
53 3000 CURRENT OBLIGATIONS	76,602	472,162	0	472,162	0	472,162
TOTAL CURRENT OBLIGATIONS	76,602	472,162	0	472,162	0	472,162
53 4000 FIXED CHARGES & EXPENSES	30,095	6,354	0	6,354	0	6,354
TOTAL FIXED CHARGES & EXPENSES	30,095	6,354	0	6,354	0	6,354
53 5000 CAPITAL OUTLAY	1,046,390	102,581	0	102,581	0	102,581
TOTAL CAPITAL OUTLAY	1,046,390	102,581	0	102,581	0	102,581
53 6900 OTHER AIDS AND GRANTS	0	8,000	0	8,000	0	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	0	8,000	0	8,000	0	8,000

Fund Detail

16088 Fayetteville State University

0101 Instruction

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

TOTAL REQUIREMENTS	20,754,113	24,593,729	17,457	24,611,186	17,457	24,611,186

ESTIMATED RECEIPTS						

43 0111 RESIDENT TUITION	-186	0	0	0	0	0
43 0140 APPLICATION FEES	28,233	0	0	0	0	0
43 0221 RESTR STATE C & G	22,932	20,000	0	20,000	0	20,000
43 0251 RESTR LOCAL C & G	56,668	0	0	0	0	0
43 0390 OTHER SUPPORTING REV	214,874	209,747	0	209,747	0	209,747
43 0395 EARLY CHILDHOOD LC	0	6,808	0	6,808	0	6,808
43 0910 SALARY REIMBURSEMENT	4,778	4,000	0	4,000	0	4,000

TOTAL RECEIPTS	327,299	240,555	0	240,555	0	240,555

NET APPROPRIATION	20,426,814	24,353,174	17,457	24,370,631	17,457	24,370,631

Fund Detail

16088 Fayetteville State University

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	80,597	67,309	0	67,309	0	67,309
53 1210 SPA REGULAR SALARIES	43,090	29,396	0	29,396	0	29,396
53 1270 SPA LONGEVITY PAY	1,188	426	0	426	0	426
53 1310 EPA ACADEMIC SALARY	791,848	824,582	0	824,582	0	824,582
53 1410 NONSTUDENT REG WAGES	8,989	5,287	0	5,287	0	5,287
53 1450 STUDENT REGULAR WAGE	1,120	0	0	0	0	0
53 1810 SOCIAL SECURITY	70,933	70,478	0	70,478	0	70,478
53 1820 STATE RETIREMENT	19,326	24,293	0	24,293	0	24,293
53 1830 MEDICAL INSURANCE	7,846	53,455	0	53,455	0	53,455
53 1870 TIAA OPT RETIREMENT	19,754	52,797	0	52,797	0	52,797
53 1940 EMPLOYEE ON LOAN PAY	3,675	1,750	0	1,750	0	1,750
TOTAL PERSONAL SERVICES	1,048,366	1,129,773	0	1,129,773	0	1,129,773
53 2000 SUPPLIES & MATERIALS	2,150	73,484	0	73,484	0	73,484
TOTAL SUPPLIES AND MATERIALS	2,150	73,484	0	73,484	0	73,484
53 3000 CURRENT OBLIGATIONS	7,614	72,000	0	72,000	0	72,000
TOTAL CURRENT OBLIGATIONS	7,614	72,000	0	72,000	0	72,000
53 4000 FIXED CHARGES & EXPENSES	0	4,263	0	4,263	0	4,263
TOTAL FIXED CHARGES & EXPENSES	0	4,263	0	4,263	0	4,263
53 5000 CAPITAL OUTLAY	-5,790	28,161	0	28,161	0	28,161
TOTAL CAPITAL OUTLAY	-5,790	28,161	0	28,161	0	28,161
TOTAL REQUIREMENTS	1,052,340	1,307,681	0	1,307,681	0	1,307,681

Fund Detail

16088 Fayetteville State University

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	728,553	929,794	0	929,794	0	929,794
43 0121 NONRESIDENT TUITION	63,675	54,657	0	54,657	0	54,657

TOTAL RECEIPTS	792,228	984,451	0	984,451	0	984,451

NET APPROPRIATION	260,112	323,230	0	323,230	0	323,230

Fund Detail

16088 Fayetteville State University 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	7,201	5,895	0	5,895	0	5,895
53 1410 NONSTUDENT REG WAGES	200	0	0	0	0	0
53 1810 SOCIAL SECURITY	558	451	0	451	0	451
53 1820 STATE RETIREMENT	253	343	0	343	0	343
53 1830 MEDICAL INSURANCE	1,672	858	0	858	0	858
53 1990 OTHER CONTRACT SERV	1,370	0	0	0	0	0
TOTAL PERSONAL SERVICES	11,254	7,547	0	7,547	0	7,547
53 2000 SUPPLIES & MATERIALS	2,161	1,161	0	1,161	0	1,161
TOTAL SUPPLIES AND MATERIALS	2,161	1,161	0	1,161	0	1,161
53 3000 CURRENT OBLIGATIONS	2,584	3,251	0	3,251	0	3,251
TOTAL CURRENT OBLIGATIONS	2,584	3,251	0	3,251	0	3,251
TOTAL REQUIREMENTS	15,999	11,959	0	11,959	0	11,959
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	885	0	0	0	0	0
43 0130 EXTENSION INSTR FEE	11,675	11,932	0	11,932	0	11,932
TOTAL RECEIPTS	12,560	11,932	0	11,932	0	11,932
NET APPROPRIATION	3,439	27	0	27	0	27

Fund Detail

16088 Fayetteville State University 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	69,777	69,655	0	69,655	0	69,655
53 1210 SPA REGULAR SALARIES	19,992	21,425	0	21,425	0	21,425
53 1310 EPA ACADEMIC SALARY	28,100	0	0	0	0	0
53 1410 NONSTUDENT REG WAGES	3,354	899	0	899	0	899
53 1450 STUDENT REGULAR WAGE	0	2,600	0	2,600	0	2,600
53 1810 SOCIAL SECURITY	9,221	6,968	0	6,968	0	6,968
53 1820 STATE RETIREMENT	3,097	5,296	0	5,296	0	5,296
53 1830 MEDICAL INSURANCE	5,204	8,577	0	8,577	0	8,577
53 1870 TIAA OPT RETIREMENT	0	95	0	95	0	95
53 1990 OTHER CONTRACT SERV	0	42,039	0	42,039	0	42,039
TOTAL PERSONAL SERVICES	138,745	157,554	0	157,554	0	157,554
53 2000 SUPPLIES & MATERIALS	0	24	0	24	0	24
TOTAL SUPPLIES AND MATERIALS	0	24	0	24	0	24
53 3000 CURRENT OBLIGATIONS	685	750	0	750	0	750
TOTAL CURRENT OBLIGATIONS	685	750	0	750	0	750
53 4000 FIXED CHARGES & EXPENSES	0	53	0	53	0	53
TOTAL FIXED CHARGES & EXPENSES	0	53	0	53	0	53
53 5000 CAPITAL OUTLAY	0	66	0	66	0	66
TOTAL CAPITAL OUTLAY	0	66	0	66	0	66
TOTAL REQUIREMENTS	139,430	158,447	0	158,447	0	158,447

Fund Detail

16088 Fayetteville State University
0142 Community Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						

43 0390 OTHER SUPPORTING REV	2,725	5,000	0	5,000	0	5,000

TOTAL RECEIPTS	2,725	5,000	0	5,000	0	5,000

NET APPROPRIATION	136,705	153,447	0	153,447	0	153,447

Fund Detail

16088 Fayetteville State University

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	255,006	376,259	0	376,259	0	376,259
53 1210 SPA REGULAR SALARIES	588,704	536,084	0	536,084	0	536,084
53 1230 SPA PREMIUM PAYMENTS	6,280	4,286	0	4,286	0	4,286
53 1270 SPA LONGEVITY PAY	11,262	7,730	3,532	11,262	3,532	11,262
53 1410 NONSTUDENT REG WAGES	0	5,888	0	5,888	0	5,888
53 1450 STUDENT REGULAR WAGE	1,724	0	0	0	0	0
53 1560 WORKMANS COMPENSATION	92	0	0	0	0	0
53 1810 SOCIAL SECURITY	64,088	69,794	0	69,794	0	69,794
53 1820 STATE RETIREMENT	29,404	55,950	0	55,950	0	55,950
53 1830 MEDICAL INSURANCE	80,538	96,068	0	96,068	0	96,068
53 1870 TIAA OPT RETIREMENT	0	712	0	712	0	712
TOTAL PERSONAL SERVICES	1,037,098	1,152,771	3,532	1,156,303	3,532	1,156,303
53 2000 SUPPLIES & MATERIALS	23,727	27,402	0	27,402	0	27,402
TOTAL SUPPLIES AND MATERIALS	23,727	27,402	0	27,402	0	27,402
53 3000 CURRENT OBLIGATIONS	28,271	25,000	0	25,000	0	25,000
TOTAL CURRENT OBLIGATIONS	28,271	25,000	0	25,000	0	25,000
53 4000 FIXED CHARGES & EXPENSES	-1,769	6,486	0	6,486	0	6,486
TOTAL FIXED CHARGES & EXPENSES	-1,769	6,486	0	6,486	0	6,486
53 5000 CAPITAL OUTLAY	123,847	261,666	3,504	265,170	3,504	265,170
53 5600 LIBRARY BK & JOUR	1,014,732	798,003	82,013	880,016	107,549	905,552
TOTAL CAPITAL OUTLAY	1,138,579	1,059,669	85,517	1,145,186	111,053	1,170,722
53 8420 LIBRARY FINES/ED TECH CF	3,870	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	3,870	0	0	0	0	0

Fund Detail

16088 Fayetteville State University

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	2,229,776	2,271,328	89,049	2,360,377	114,585	2,385,913
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0790 MISCELLANEOUS INCOME	426	5,500	0	5,500	0	5,500
<hr/>						
TOTAL RECEIPTS	426	5,500	0	5,500	0	5,500
<hr/>						
NET APPROPRIATION	2,229,350	2,265,828	89,049	2,354,877	114,585	2,380,413

Fund Detail

16088 Fayetteville State University 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	1,165,956	1,523,485	0	1,523,485	0	1,523,485
53 1210 SPA REGULAR SALARIES	981,297	1,114,473	0	1,114,473	0	1,114,473
53 1220 SPA OVERTIME PAYMENT	0	350	0	350	0	350
53 1230 SPA PREMIUM PAYMENTS	2,063	1,500	0	1,500	0	1,500
53 1270 SPA LONGEVITY PAY	8,528	6,008	2,521	8,529	2,521	8,529
53 1310 EPA ACADEMIC SALARY	26,342	0	0	0	0	0
53 1410 NONSTUDENT REG WAGES	41,080	10,995	0	10,995	0	10,995
53 1450 STUDENT REGULAR WAGE	206,577	35,000	0	35,000	0	35,000
53 1550 UNEMPLOYMENT COMP	1,221	0	0	0	0	0
53 1560 WORKMANS COMPENSATION	216	100	0	100	0	100
53 1810 SOCIAL SECURITY	159,717	201,804	0	201,804	0	201,804
53 1820 STATE RETIREMENT	65,097	117,961	0	117,961	0	117,961
53 1830 MEDICAL INSURANCE	148,168	201,160	0	201,160	0	201,160
53 1870 TIAA OPT RETIREMENT	25,702	63,895	0	63,895	0	63,895
53 1940 EMPLOYEE ON LOAN PAY	7,400	0	0	0	0	0
53 1970 ACADEMIC SERVICES	435	0	0	0	0	0
53 1990 OTHER CONTRACT SERV	38,267	84,592	0	84,592	0	84,592
TOTAL PERSONAL SERVICES	2,878,066	3,361,323	2,521	3,363,844	2,521	3,363,844
53 2000 SUPPLIES & MATERIALS	85,507	80,473	1,581	82,054	1,581	82,054
TOTAL SUPPLIES AND MATERIALS	85,507	80,473	1,581	82,054	1,581	82,054
53 3000 CURRENT OBLIGATIONS	213,824	307,625	0	307,625	0	307,625
TOTAL CURRENT OBLIGATIONS	213,824	307,625	0	307,625	0	307,625
53 4000 FIXED CHARGES & EXPENSES	196,801	347,842	0	347,842	0	347,842
TOTAL FIXED CHARGES & EXPENSES	196,801	347,842	0	347,842	0	347,842
53 5000 CAPITAL OUTLAY	865,773	527,634	11,515	539,149	11,515	539,149
TOTAL CAPITAL OUTLAY	865,773	527,634	11,515	539,149	11,515	539,149
53 6900 OTHER AIDS AND GRANTS	10,000	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	10,000	0	0	0	0	0

Fund Detail

16088 Fayetteville State University

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
<hr/>						
TOTAL REQUIREMENTS	4,249,971	4,624,897	15,617	4,640,514	15,617	4,640,514
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0185 EDUCATION & TECH FEES	697,361	688,237	0	688,237	0	688,237
43 0190 SPECIAL FEES	1,680	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	7,000	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	706,041	688,237	0	688,237	0	688,237
<hr/>						
NET APPROPRIATION	3,543,930	3,936,660	15,617	3,952,277	15,617	3,952,277

Fund Detail

16088 Fayetteville State University 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	628,804	753,590	0	753,590	0	753,590
53 1210 SPA REGULAR SALARIES	854,051	1,196,366	0	1,196,366	0	1,196,366
53 1220 SPA OVERTIME PAYMENT	0	350	0	350	0	350
53 1230 SPA PREMIUM PAYMENTS	34	1,500	0	1,500	0	1,500
53 1270 SPA LONGEVITY PAY	5,430	6,007	0	6,007	0	6,007
53 1410 NONSTUDENT REG WAGES	20,384	5,244	0	5,244	0	5,244
53 1450 STUDENT REGULAR WAGE	4,734	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	397	0	0	0	0	0
53 1560 WORKMANS COMPENSATION	469	100	0	100	0	100
53 1810 SOCIAL SECURITY	110,961	149,171	0	149,171	0	149,171
53 1820 STATE RETIREMENT	49,165	95,862	0	95,862	0	95,862
53 1830 MEDICAL INSURANCE	131,732	185,157	0	185,157	0	185,157
53 1870 TIAA OPT RETIREMENT	4,205	39,805	0	39,805	0	39,805
53 1990 OTHER CONTRACT SERV	7,400	37,441	0	37,441	0	37,441
TOTAL PERSONAL SERVICES	1,817,766	2,470,593	0	2,470,593	0	2,470,593
53 2000 SUPPLIES & MATERIALS	85,239	95,353	2,936	98,289	2,936	98,289
TOTAL SUPPLIES AND MATERIALS	85,239	95,353	2,936	98,289	2,936	98,289
53 3000 CURRENT OBLIGATIONS	240,218	422,679	0	422,679	0	422,679
TOTAL CURRENT OBLIGATIONS	240,218	422,679	0	422,679	0	422,679
53 4000 FIXED CHARGES & EXPENSES	1,875	10,595	0	10,595	0	10,595
TOTAL FIXED CHARGES & EXPENSES	1,875	10,595	0	10,595	0	10,595
53 5000 CAPITAL OUTLAY	97,800	9,500	0	9,500	0	9,500
TOTAL CAPITAL OUTLAY	97,800	9,500	0	9,500	0	9,500
53 6900 OTHER AIDS AND GRANTS	0	20,000	0	20,000	0	20,000
TOTAL GRANTS, STATE AID, SUBSIDY	0	20,000	0	20,000	0	20,000
53 8340 MATCHING INCENTIVE GRANT	0	21,750	0	21,750	0	21,750
53 8342 RES - INFO TECHNOLOGY	0	52,200	0	52,200	0	52,200
TOTAL TRANSFERS, NON-OPERATING	0	73,950	0	73,950	0	73,950

Fund Detail

16088 Fayetteville State University

0160 Student Services

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

TOTAL REQUIREMENTS	2,242,898	3,102,670	2,936	3,105,606	2,936	3,105,606

ESTIMATED RECEIPTS						

43 0140 APPLICATION FEES	99,614	83,750	0	83,750	0	83,750
43 0190 SPECIAL FEES	147	36,870	0	36,870	0	36,870
43 0191 TRANSCRIPTS	32,471	0	0	0	0	0
43 0192 LATE REGISTRATION FEES	18,021	0	0	0	0	0
43 0193 LATE REGISTRATION FEES	570	0	0	0	0	0
43 0243 UNRESTR FED ACA	505	109,202	0	109,202	0	109,202

TOTAL RECEIPTS	151,328	229,822	0	229,822	0	229,822

NET APPROPRIATION	2,091,570	2,872,848	2,936	2,875,784	2,936	2,875,784

Fund Detail

16088 Fayetteville State University 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	1,364,838	1,687,773	0	1,687,773	0	1,687,773
53 1140 EPA EMPLOYEE ON LOAN	2,400	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	2,480,312	2,789,032	0	2,789,032	0	2,789,032
53 1220 SPA OVERTIME PAYMENT	198,161	3,880	0	3,880	0	3,880
53 1230 SPA PREMIUM PAYMENTS	26,930	0	0	0	0	0
53 1270 SPA LONGEVITY PAY	35,552	10,753	24,799	35,552	24,799	35,552
53 1310 EPA ACADEMIC SALARY	6,250	0	0	0	0	0
53 1410 NONSTUDENT REG WAGES	0	45,721	0	45,721	0	45,721
53 1540 TORT CLAIMS	0	1,798	0	1,798	0	1,798
53 1550 UNEMPLOYMENT COMP	34,470	3,000	0	3,000	0	3,000
53 1560 WORKMANS COMPENSATION	48,173	0	0	0	0	0
53 1810 SOCIAL SECURITY	304,319	342,503	0	342,503	0	342,503
53 1820 STATE RETIREMENT	100,816	188,374	0	188,374	0	188,374
53 1830 MEDICAL INSURANCE	276,496	373,087	0	373,087	0	373,087
53 1870 TIAA OPT RETIREMENT	53,353	72,043	0	72,043	0	72,043
53 1880 LAW OFCR RETIREMENT	35,235	59,510	0	59,510	0	59,510
53 1910 LEGAL AND ACCT FEES	13,301	17,185	0	17,185	0	17,185
53 1940 EMPLOYEE ON LOAN PAY	5,100	0	0	0	0	0
53 1990 OTHER CONTRACT SERV	215,271	196,443	0	196,443	0	196,443
TOTAL PERSONAL SERVICES	5,200,977	5,791,102	24,799	5,815,901	24,799	5,815,901
53 2000 SUPPLIES & MATERIALS	172,867	61,691	4,735	66,426	4,735	66,426
TOTAL SUPPLIES AND MATERIALS	172,867	61,691	4,735	66,426	4,735	66,426
53 3000 CURRENT OBLIGATIONS	2,024,641	1,042,710	0	1,042,710	0	1,042,710
53 3300 UTILITIES	240	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	2,024,881	1,042,710	0	1,042,710	0	1,042,710
53 4000 FIXED CHARGES & EXPENSES	558,815	74,795	0	74,795	0	74,795
TOTAL FIXED CHARGES & EXPENSES	558,815	74,795	0	74,795	0	74,795
53 5000 CAPITAL OUTLAY	886,541	87,918	2,758	90,676	2,758	90,676
TOTAL CAPITAL OUTLAY	886,541	87,918	2,758	90,676	2,758	90,676
53 8290 TRANS FOR OTHER PURPOSES	0	20,000	0	20,000	0	20,000
53 8297 TRANS TO OSC-DCAP	26,012	0	0	0	0	0

Fund Detail

16088 Fayetteville State University

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 8700 REC WRITTEN OFF	236,129	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	262,141	20,000	0	20,000	0	20,000
TOTAL REQUIREMENTS	9,106,222	7,078,216	32,292	7,110,508	32,292	7,110,508
ESTIMATED RECEIPTS						
43 0710 BAD REC COLLECTED	8,080	0	0	0	0	0
43 0940 RECEIVABLE CHANGE	1,227,215	0	0	0	0	0
TOTAL RECEIPTS	1,235,295	0	0	0	0	0
NET APPROPRIATION	7,870,927	7,078,216	32,292	7,110,508	32,292	7,110,508

Fund Detail

16088 Fayetteville State University

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	194,684	149,500	0	149,500	0	149,500
53 1210 SPA REGULAR SALARIES	1,912,312	2,305,935	0	2,305,935	0	2,305,935
53 1220 SPA OVERTIME PAYMENT	229	3,880	0	3,880	0	3,880
53 1230 SPA PREMIUM PAYMENTS	24,728	51	0	51	0	51
53 1270 SPA LONGEVITY PAY	15,859	10,752	5,107	15,859	5,107	15,859
53 1540 TORT CLAIMS	450	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	0	3,000	0	3,000	0	3,000
53 1560 WORKMANS COMPENSATION	67,189	0	0	0	0	0
53 1810 SOCIAL SECURITY	157,812	187,841	0	187,841	0	187,841
53 1820 STATE RETIREMENT	69,300	134,090	0	134,090	0	134,090
53 1830 MEDICAL INSURANCE	254,053	339,669	0	339,669	0	339,669
53 1870 TIAA OPT RETIREMENT	7,412	15,675	0	15,675	0	15,675
TOTAL PERSONAL SERVICES	2,704,028	3,150,393	5,107	3,155,500	5,107	3,155,500
53 2000 SUPPLIES & MATERIALS	573,061	428,790	2,959	431,749	2,959	431,749
TOTAL SUPPLIES AND MATERIALS	573,061	428,790	2,959	431,749	2,959	431,749
53 3000 CURRENT OBLIGATIONS	499,993	633,107	0	633,107	0	633,107
53 3300 UTILITIES	1,396,886	1,932,847	0	1,932,847	0	1,932,847
TOTAL CURRENT OBLIGATIONS	1,896,879	2,565,954	0	2,565,954	0	2,565,954
53 4000 FIXED CHARGES & EXPENSES	215,452	74,795	0	74,795	0	74,795
TOTAL FIXED CHARGES & EXPENSES	215,452	74,795	0	74,795	0	74,795
53 5000 CAPITAL OUTLAY	805,620	240,296	-14,947	225,349	-54,947	185,349
TOTAL CAPITAL OUTLAY	805,620	240,296	-14,947	225,349	-54,947	185,349
53 8315 BLDG RESRV-NEW SCIENCE	0	-190,739	376,112	185,373	654,937	464,198
53 8317 BLDG RESRV-SEABROOK	0	0	143,993	143,993	135,938	135,938
53 8318 BLDG RESERVE-COOK DINING	0	0	27,037	27,037	25,112	25,112
53 8319 BLDG RESERVE-SPAULDING	0	0	6,765	6,765	6,705	6,705
53 8450 TRANS TO CI FUND	200,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	200,000	-190,739	553,907	363,168	822,692	631,953

Fund Detail

16088 Fayetteville State University

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
<hr/>						
TOTAL REQUIREMENTS	6,395,040	6,269,489	547,026	6,816,515	775,811	7,045,300
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0320 PHYSICAL PLANT REV	0	26,000	0	26,000	0	26,000
43 0390 OTHER SUPPORTING REV	38,678	0	0	0	0	0
43 0740 SURPLUS PROP SALE	4,500	4,500	7,000	11,500	0	4,500
43 0790 MISCELLANEOUS INCOME	8	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	43,186	30,500	7,000	37,500	0	30,500
<hr/>						
NET APPROPRIATION	6,351,854	6,238,989	540,026	6,779,015	775,811	7,014,800

Fund Detail

16088 Fayetteville State University

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	845,324	789,334	0	789,334	0	789,334
53 6575 RESIDENT GRAD ASST AWARD	25,395	31,417	0	31,417	0	31,417
53 6581 UNC CAMPUS SCHOLARSHIPS	357,228	320,000	0	320,000	0	320,000
53 6590 OTHER EDUCATIONAL AWARDS	844,474	217,725	0	217,725	0	217,725
TOTAL GRANTS, STATE AID, SUBSIDY	2,072,421	1,358,476	0	1,358,476	0	1,358,476
53 8150 WORK-STUDY TRANSFERS	54,291	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	54,291	0	0	0	0	0
TOTAL REQUIREMENTS	2,126,712	1,358,476	0	1,358,476	0	1,358,476
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	2,126,712	1,358,476	0	1,358,476	0	1,358,476

Fund Detail

16088 Fayetteville State University

0251 Salary Related Reserves

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						

43 0998 STATE HEALTH PLAN RESERV	0	15,551	0	15,551	0	15,551

TOTAL RECEIPTS	0	15,551	0	15,551	0	15,551

NET APPROPRIATION	0	-15,551	0	-15,551	0	-15,551

Fund Detail

16088 Fayetteville State University

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 8344 HURRICANE ISABEL TRF	173,678	0	0	0	0	0
53 8410 2% FLEXIBILITY CF	949,943	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING	1,123,621	0	0	0	0	0

TOTAL REQUIREMENTS	1,123,621	0	0	0	0	0

ESTIMATED RECEIPTS						

TOTAL RECEIPTS	0	0	0	0	0	0

NET APPROPRIATION	1,123,621	0	0	0	0	0

Fund Detail

16088 Fayetteville State University

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	5,753,302	6,231,622	0	6,231,622	0	6,231,622
43 0112 RES STAFF WAIVERS	-33,113	-12,262	0	-12,262	0	-12,262
43 0113 RES OLD CIT WAIVERS	-1,537	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	33,952	17,327	0	17,327	0	17,327
43 0121 NONRESIDENT TUITION	3,024,449	4,651,812	0	4,651,812	0	4,651,812
43 0122 NONRES SPEC TAL WAV	-27,075	-49,294	0	-49,294	0	-49,294
43 0123 NONRES GRAD ASST WAV	-26,407	-38,060	0	-38,060	0	-38,060
43 0125 NONRES MIL WAIVERS	-150,569	-1,024,938	0	-1,024,938	0	-1,024,938

TOTAL RECEIPTS	8,573,002	9,776,207	0	9,776,207	0	9,776,207

NET APPROPRIATION	-8,573,002	-9,776,207	0	-9,776,207	0	-9,776,207

Summary by Purpose

16090 North Carolina Central University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	30,114,338	40,454,623	-140,579	40,314,044	-139,994	40,314,629
0102 SUMMER TERM INSTRUCTION	1,378,321	2,588,769	0	2,588,769	0	2,588,769
0103 NONCREDIT AND RECEIPTS	20,937	152,599	0	152,599	0	152,599
0110 ORGANIZED RESEARCH	65,676	89,532	230	89,762	244	89,776
0142 COMMUNITY SERVICES	566,139	580,615	395	581,010	420	581,035
0151 LIBRARY	4,963,474	5,279,348	109,902	5,389,250	183,282	5,462,630
0152 GENERAL ACADEMIC SUPPORT	4,368,161	5,048,895	-13,689	5,035,206	-13,270	5,035,625
0160 STUDENT SERVICES	2,486,211	4,043,900	9,223	4,053,123	9,540	4,053,440
0170 INSTITUTIONAL SUPPORT	10,007,065	9,808,944	27,503	9,836,447	29,090	9,838,034
0180 PHYSICAL PLANT OPERATION	7,904,072	8,296,119	1,373,259	9,669,378	1,447,260	9,743,379
0230 STUDENT FINANCIAL AID	2,342,579	2,513,779	0	2,513,779	0	2,513,779
0251 SALARY RELATED RESERVES	217,492	0	0	0	0	0
0252 OTHER RESERVES	277,385	0	0	0	0	0
TOTAL REQUIREMENTS	64,711,850	78,857,123	1,366,244	80,223,367	1,516,572	80,373,695
ESTIMATED RECEIPTS						
0101 INSTRUCTION	1,493,252	2,554,372	0	2,554,372	0	2,554,372
0102 SUMMER TERM INSTRUCTION	2,966,871	2,353,756	0	2,353,756	0	2,353,756
0103 NONCREDIT AND RECEIPTS	68,801	152,599	0	152,599	0	152,599
0151 LIBRARY	-101,911	14,000	0	14,000	0	14,000
0160 STUDENT SERVICES	489,947	338,916	0	338,916	0	338,916
0170 INSTITUTIONAL SUPPORT	13,228	55,000	0	55,000	0	55,000
0180 PHYSICAL PLANT OPERATION	329,432	438,131	0	438,131	0	438,131
0990 MULTI-ACTIVITY	11,445,697	19,738,776	0	19,738,776	0	19,738,776
TOTAL RECEIPTS	16,705,317	25,645,550	0	25,645,550	0	25,645,550
NET APPROPRIATION	48,006,533	53,211,573	1,366,244	54,577,817	1,516,572	54,728,145

Summary by Account

16090 North Carolina Central University

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	7,060,556	8,379,368	0	8,379,368	0	8,379,368
53 1210 SPA REGULAR SALARIES	10,078,685	10,718,582	0	10,718,582	0	10,718,582
53 1220 SPA OVERTIME PAYMENTS	155,534	135,718	0	135,718	0	135,718
53 1230 SPA PREMIUM PAYMENTS	85,409	90,526	0	90,526	0	90,526
53 1240 SPA EMPLOYEE ON LOAN	1,787	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	139,506	145,586	15,188	160,774	19,201	164,787
53 1310 EPA ACADEMIC SALARIES	21,214,264	25,955,524	0	25,955,524	0	25,955,524
53 1340 EPA TEACHERS ON LOAN	12,679	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	608,483	221,513	0	221,513	0	221,513
53 1450 STUDENT REGULAR WAGE	387,217	259,879	0	259,879	0	259,879
53 1540 TORT CLAIMS	12,378	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	186,500	48,039	0	48,039	0	48,039
53 1560 WORKERS COMP BENEFIT	169,239	65,940	0	65,940	0	65,940
53 1570 RETIREMENT SUPPLEMENT	26,176	0	0	0	0	0
53 1580 DISABILITY BENEFIT	43,137	43,423	0	43,423	0	43,423
53 1590 OTHER PERSONNEL PAYMTS	7,500	0	0	0	0	0
53 1810 SOCIAL SECURITY	2,885,003	3,490,566	0	3,490,566	0	3,490,566
53 1820 STATE RETIREMENT	848,872	1,974,977	0	1,974,977	0	1,974,977
53 1830 MEDICAL INSURANCE	2,211,154	3,181,952	0	3,181,952	0	3,181,952
53 1870 TIAA OPTIONAL RETIREMENT	921,050	824,173	0	824,173	0	824,173
53 1880 LAW OFFICER'S RETIREMENT	49,285	74,417	0	74,417	0	74,417
53 1900 CONTRACTUAL SERVICES	0	1,000	0	1,000	0	1,000
53 1910 LEGAL & ACCOUNT FEES	4,192	0	0	0	0	0
53 1920 CONSULTANT FEES	3,860	0	0	0	0	0
53 1927 PROF CONSULTING-ADMIN	0	24,700	0	24,700	0	24,700
53 1940 EMPLOYEE ON LOAN PAYMENT	156,630	0	0	0	0	0
53 1950 HONORARIUMS	34,805	90,950	0	90,950	0	90,950
53 1960 EXPERT WITNESS FEE	117,709	0	0	0	0	0
53 1970 ACADEMIC SERVICES	0	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	118,900	291,664	0	291,664	0	291,664
TOTAL PERSONAL SERVICES	47,540,510	56,018,497	15,188	56,033,685	19,201	56,037,698
53 2000 SUPPLIES AND MATERIALS	1,062,960	811,815	0	811,815	0	811,815
TOTAL SUPPLIES AND MATERIALS	1,062,960	811,815	0	811,815	0	811,815
53 3000 CURRENT OBLIGATIONS	3,619,609	11,168,150	0	11,168,150	0	11,168,150

Summary by Account

16090 North Carolina Central University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 3300 UTILITIES	2,954,569	2,831,976	281,588	3,113,564	367,312	3,199,288
TOTAL CURRENT OBLIGATIONS	6,574,178	14,000,126	281,588	14,281,714	367,312	14,367,438
53 4000 FIXED CHARGES & EXPENSES	1,479,733	530,134	0	530,134	0	530,134
TOTAL FIXED CHARGES & EXPENSES	1,479,733	530,134	0	530,134	0	530,134
53 5000 CAPITAL OUTLAY	2,748,040	2,317,893	-97,271	2,220,622	-74,271	2,243,622
53 5600 LIBRARY BOOKS & JOURNALS	2,180,037	2,207,120	111,245	2,318,365	184,213	2,391,333
TOTAL CAPITAL OUTLAY	4,928,077	4,525,013	13,974	4,538,987	109,942	4,634,955
53 6510 APPROPRIATED GRANTS	1,532,767	1,936,450	0	1,936,450	0	1,936,450
53 6550 TEACHER SCHOLARSHIPS	211,342	0	0	0	0	0
53 6575 GRADUATE TUITION AWARDS	327,064	180,721	0	180,721	0	180,721
53 6581 UNC CAMPUS SCHOLARSHIPS	471,490	320,418	0	320,418	0	320,418
53 6590 OTHER EDUCATIONAL AWARDS	32,500	78,190	0	78,190	0	78,190
53 6900 OTHER AIDS AND GRANTS	0	12,664	0	12,664	0	12,664
53 6910 STIPEND	11,308	129,050	0	129,050	0	129,050
TOTAL GRANTS, STATE AID, SUBSIDY	2,586,471	2,657,493	0	2,657,493	0	2,657,493
53 8191 TFR APPR-BUD FLEXIBILITY	277,385	0	0	0	0	0
53 8241 RESERVE-HURRICANE ISABEL	217,492	0	0	0	0	0
53 8297 TRANSFER TO OSC-DCAP	21,998	0	0	0	0	0
53 8329 BLDG RES-SCIENCE COMPLEX	0	314,045	796,764	1,110,809	796,764	1,110,809
53 8331 BLDG RES-TURNER LAW	0	0	197,274	197,274	168,822	168,822
53 8332 BLDG RES-B N DUKE AUDIT	0	0	61,456	61,456	54,531	54,531
53 8400 OTHER INTRA-TRANSFERS	15,042	0	0	0	0	0
53 8403 TRANS RETAINED RECEIPTS	8,004	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	539,921	314,045	1,055,494	1,369,539	1,020,117	1,334,162
TOTAL REQUIREMENTS	64,711,850	78,857,123	1,366,244	80,223,367	1,516,572	80,373,695

Summary by Account

16090 North Carolina Central University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0100 TUITION AND FEES	0	94,325	0	94,325	0	94,325
43 0110 NET RESIDENT TUITION	0	687,738	0	687,738	0	687,738
43 0111 RESIDENT TUITION	11,534,009	12,824,784	0	12,824,784	0	12,824,784
43 0112 RES STAFF TUI WAV	-66,089	-2,963	0	-2,963	0	-2,963
43 0116 RES SPEC ACAD FEE	82,450	0	0	0	0	0
43 0120 NET NONRES TUITION	0	80,280	0	80,280	0	80,280
43 0121 NONRESIDENT TUITION	7,476,287	8,702,282	0	8,702,282	0	8,702,282
43 0122 NONRES SPEC TAL WAV	-100,475	-51,811	0	-51,811	0	-51,811
43 0123 NONRES GRD ASST WAV REMI	-184,637	-541,865	0	-541,865	0	-541,865
43 0124 NONRES STAFF TUI WAV	-2,833	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	11,914	0	0	0	0	0
43 0130 EXTENSION INSTR FEE	65,831	152,599	0	152,599	0	152,599
43 0140 APPLICATION FEES	243,268	174,225	0	174,225	0	174,225
43 0185 EDUCATIONAL & TECH FEE	1,894,654	2,649,096	0	2,649,096	0	2,649,096
43 0190 SPECIAL FEE	162,161	122,538	0	122,538	0	122,538
43 0240 FED CONTR & GRANT	99,694	0	0	0	0	0
43 0243 FED C & G ACA	0	108,431	0	108,431	0	108,431
43 0330 SERVICE SHOP REVENUE	0	64,000	0	64,000	0	64,000
43 0350 UTILITY SERV REV	307,803	358,431	0	358,431	0	358,431
43 0390 OTHER SUPPORTING REV	-101,911	58,860	0	58,860	0	58,860
43 0410 AUXILLIARY ADMIN	60	0	0	0	0	0
43 0730 RENT & LEASE INCOME	650	0	0	0	0	0
43 0740 SURPLUS PROP SALE	2,146	700	0	700	0	700
43 0840 OTHER INTRATRANSFERS	0	1,600	0	1,600	0	1,600
43 0910 SALARY REIMBURSEMENTS	15,579	0	0	0	0	0
43 0940 RECEIVABLE CHANGE	-4,757,695	0	0	0	0	0
43 0960 NONEXPENDABLE REFUND	2,872	0	0	0	0	0
43 0990 OTHER NONREVENUES	19,579	162,300	0	162,300	0	162,300

TOTAL RECEIPTS	16,705,317	25,645,550	0	25,645,550	0	25,645,550

Summary by Account

16090 North Carolina Central University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
NET APPROPRIATION	48,006,533	53,211,573	1,366,244	54,577,817	1,516,572	54,728,145

Position Counts Summary by Purpose

16090 North Carolina Central University

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	429.20	474.15	.00	474.15	.00	474.15
0102 SUMMER TERM INSTRUCTION	16.90	31.00	.00	31.00	.00	31.00
0103 NONCREDIT AND RECEIPTS	.40	2.00	.00	2.00	.00	2.00
0110 ORGANIZED RESEARCH	1.60	2.40	.00	2.40	.00	2.40
0142 COMMUNITY SERVICES	8.80	8.80	.00	8.80	.00	8.80
0151 LIBRARY	53.70	52.00	.00	52.00	.00	52.00
0152 GENERAL ACADEMIC SUPPORT	70.50	68.50	.00	68.50	.00	68.50
0160 STUDENT SERVICES	49.70	50.00	.00	50.00	.00	50.00
0170 INSTITUTIONAL SUPPORT	145.00	141.00	.00	141.00	.00	141.00
0180 PHYSICAL PLANT OPERATION	104.50	115.00	10.40	125.40	10.40	125.40
TOTAL REQUIREMENTS	880.30	944.85	10.40	955.25	10.40	955.25

Position Counts Summary by Account

16090 North Carolina Central University

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	130.10	136.80	.00	136.80	.00	136.80
53 1210 SPA REGULAR SALARIES	382.70	376.50	.00	376.50	.00	376.50
53 1310 EPA ACADEMIC SALARIES	367.50	418.55	.00	418.55	.00	418.55
53 8329 BLDG RES-SCIENCE COMPLEX	.00	13.00	6.40	19.40	6.40	19.40
53 8331 BLDG RES-TURNER LAW	.00	.00	3.10	3.10	3.10	3.10
53 8332 BLDG RES-B N DUKE AUDIT	.00	.00	.90	.90	.90	.90

TOTAL REQUIREMENTS	880.30	944.85	10.40	955.25	10.40	955.25

Fund Detail

16090 North Carolina Central University 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	1,047,102	1,373,175	0	1,373,175	0	1,373,175
53 1210 SPA REGULAR SALARIES	1,462,220	1,648,050	0	1,648,050	0	1,648,050
53 1220 SPA OVERTIME PAYMENTS	65	19,000	0	19,000	0	19,000
53 1230 SPA PREMIUM PAYMENTS	377	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	20,700	20,689	2,692	23,381	3,277	23,966
53 1310 EPA ACADEMIC SALARIES	20,224,632	24,462,275	0	24,462,275	0	24,462,275
53 1340 EPA TEACHERS ON LOAN	12,679	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	173,242	140,040	0	140,040	0	140,040
53 1450 STUDENT REGULAR WAGE	259,711	138,647	0	138,647	0	138,647
53 1550 UNEMPLOYMENT COMPENSATN	0	26,000	0	26,000	0	26,000
53 1560 WORKERS COMP BENEFIT	0	4,752	0	4,752	0	4,752
53 1580 DISABILITY BENEFIT	18,111	0	0	0	0	0
53 1590 OTHER PERSONNEL PAYMTS	7,500	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,685,099	2,116,744	0	2,116,744	0	2,116,744
53 1820 STATE RETIREMENT	419,173	1,266,062	0	1,266,062	0	1,266,062
53 1830 MEDICAL INSURANCE	1,046,577	1,647,409	0	1,647,409	0	1,647,409
53 1870 TIAA OPTIONAL RETIREMENT	737,425	607,806	0	607,806	0	607,806
53 1920 CONSULTANT FEES	2,500	0	0	0	0	0
53 1927 PROF CONSULTING-ADMIN	0	24,700	0	24,700	0	24,700
53 1940 EMPLOYEE ON LOAN PAYMENT	146,334	0	0	0	0	0
53 1950 HONORARIUMS	32,805	84,700	0	84,700	0	84,700
53 1990 OTHER CONTRACTED SERVICE	73,098	206,966	0	206,966	0	206,966
TOTAL PERSONAL SERVICES	27,369,350	33,787,015	2,692	33,789,707	3,277	33,790,292
53 2000 SUPPLIES AND MATERIALS	370,898	428,156	0	428,156	0	428,156
TOTAL SUPPLIES AND MATERIALS	370,898	428,156	0	428,156	0	428,156
53 3000 CURRENT OBLIGATIONS	722,886	4,669,467	0	4,669,467	0	4,669,467
53 3300 UTILITIES	126	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	723,012	4,669,467	0	4,669,467	0	4,669,467
53 4000 FIXED CHARGES & EXPENSES	417,267	112,472	0	112,472	0	112,472
TOTAL FIXED CHARGES & EXPENSES	417,267	112,472	0	112,472	0	112,472
53 5000 CAPITAL OUTLAY	993,759	1,318,299	-143,271	1,175,028	-143,271	1,175,028
TOTAL CAPITAL OUTLAY	993,759	1,318,299	-143,271	1,175,028	-143,271	1,175,028

Fund Detail

16090 North Carolina Central University

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	20,742	0	0	0	0	0
53 6550 TEACHER SCHOLARSHIPS	211,342	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	500	0	0	0	0	0
53 6900 OTHER AIDS AND GRANTS	0	10,164	0	10,164	0	10,164
53 6910 STIPEND	7,468	129,050	0	129,050	0	129,050
TOTAL GRANTS, STATE AID, SUBSIDY	240,052	139,214	0	139,214	0	139,214

TOTAL REQUIREMENTS	30,114,338	40,454,623	-140,579	40,314,044	-139,994	40,314,629

ESTIMATED RECEIPTS						
43 0130 EXTENSION INSTR FEE	-2,970	0	0	0	0	0
43 0185 EDUCATIONAL & TECH FEE	1,474,987	2,511,634	0	2,511,634	0	2,511,634
43 0190 SPECIAL FEE	4,709	42,738	0	42,738	0	42,738
43 0910 SALARY REIMBURSEMENTS	13,654	0	0	0	0	0
43 0960 NONEXPENDABLE REFUND	2,872	0	0	0	0	0
TOTAL RECEIPTS	1,493,252	2,554,372	0	2,554,372	0	2,554,372

NET APPROPRIATION	28,621,086	37,900,251	-140,579	37,759,672	-139,994	37,760,257

Fund Detail

16090 North Carolina Central University

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	141,435	249,001	0	249,001	0	249,001
53 1210 SPA REGULAR SALARIES	75,081	158,717	0	158,717	0	158,717
53 1270 SPA LONGEVITY PAYMENTS	816	261	0	261	0	261
53 1310 EPA ACADEMIC SALARIES	979,513	1,463,249	0	1,463,249	0	1,463,249
53 1410 NON-STUDENT REGULAR WAGE	0	429	0	429	0	429
53 1450 STUDENT REGULAR WAGE	1,012	5,800	0	5,800	0	5,800
53 1810 SOCIAL SECURITY	89,186	141,353	0	141,353	0	141,353
53 1820 STATE RETIREMENT	19,143	78,769	0	78,769	0	78,769
53 1830 MEDICAL INSURANCE	29,071	106,452	0	106,452	0	106,452
53 1870 TIAA OPTIONAL RETIREMENT	28,705	97,787	0	97,787	0	97,787
53 1940 EMPLOYEE ON LOAN PAYMENT	4,296	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	0	500	0	500	0	500
TOTAL PERSONAL SERVICES	1,368,258	2,302,318	0	2,302,318	0	2,302,318
53 2000 SUPPLIES AND MATERIALS	4,517	14,732	0	14,732	0	14,732
TOTAL SUPPLIES AND MATERIALS	4,517	14,732	0	14,732	0	14,732
53 3000 CURRENT OBLIGATIONS	1,784	266,367	0	266,367	0	266,367
TOTAL CURRENT OBLIGATIONS	1,784	266,367	0	266,367	0	266,367
53 4000 FIXED CHARGES & EXPENSES	35	175	0	175	0	175
TOTAL FIXED CHARGES & EXPENSES	35	175	0	175	0	175
53 5000 CAPITAL OUTLAY	3,727	5,177	0	5,177	0	5,177
TOTAL CAPITAL OUTLAY	3,727	5,177	0	5,177	0	5,177
TOTAL REQUIREMENTS	1,378,321	2,588,769	0	2,588,769	0	2,588,769

Fund Detail

16090 North Carolina Central University 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	2,182,331	1,880,989	0	1,880,989	0	1,880,989
43 0121 NONRESIDENT TUITION	474,080	335,305	0	335,305	0	335,305
43 0185 EDUCATIONAL & TECH FEE	310,490	137,462	0	137,462	0	137,462
43 0190 SPECIAL FEE	-30	0	0	0	0	0

TOTAL RECEIPTS	2,966,871	2,353,756	0	2,353,756	0	2,353,756

NET APPROPRIATION	-1,588,550	235,013	0	235,013	0	235,013

Fund Detail

16090 North Carolina Central University

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	10,000	0	10,000	0	10,000
53 1310 EPA ACADEMIC SALARIES	10,119	30,000	0	30,000	0	30,000
53 1410 NON-STUDENT REGULAR WAGE	0	29,754	0	29,754	0	29,754
53 1450 STUDENT REGULAR WAGE	0	12,000	0	12,000	0	12,000
53 1810 SOCIAL SECURITY	746	5,525	0	5,525	0	5,525
53 1820 STATE RETIREMENT	346	4,970	0	4,970	0	4,970
53 1830 MEDICAL INSURANCE	561	3,566	0	3,566	0	3,566
53 1870 TIAA OPTIONAL RETIREMENT	0	184	0	184	0	184
53 1990 OTHER CONTRACTED SERVICE	0	20,100	0	20,100	0	20,100
TOTAL PERSONAL SERVICES	11,772	116,099	0	116,099	0	116,099
53 2000 SUPPLIES AND MATERIALS	996	8,000	0	8,000	0	8,000
TOTAL SUPPLIES AND MATERIALS	996	8,000	0	8,000	0	8,000
53 3000 CURRENT OBLIGATIONS	4,524	21,500	0	21,500	0	21,500
TOTAL CURRENT OBLIGATIONS	4,524	21,500	0	21,500	0	21,500
53 4000 FIXED CHARGES & EXPENSES	650	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES	650	0	0	0	0	0
53 5000 CAPITAL OUTLAY	2,995	7,000	0	7,000	0	7,000
TOTAL CAPITAL OUTLAY	2,995	7,000	0	7,000	0	7,000
TOTAL REQUIREMENTS	20,937	152,599	0	152,599	0	152,599
ESTIMATED RECEIPTS						
43 0130 EXTENSION INSTR FEE	68,801	152,599	0	152,599	0	152,599

Fund Detail

16090 North Carolina Central University
 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
<hr style="border-top: 1px dashed black;"/>						
TOTAL RECEIPTS	68,801	152,599	0	152,599	0	152,599
<hr style="border-top: 1px dashed black;"/>						
NET APPROPRIATION	-47,864	0	0	0	0	0

Fund Detail

16090 North Carolina Central University 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	20,873	33,739	0	33,739	0	33,739
53 1210 SPA REGULAR SALARIES	25,122	25,758	0	25,758	0	25,758
53 1270 SPA LONGEVITY PAYMENTS	369	345	230	575	244	589
53 1450 STUDENT REGULAR WAGE	240	0	0	0	0	0
53 1810 SOCIAL SECURITY	3,703	7,854	0	7,854	0	7,854
53 1820 STATE RETIREMENT	872	5,353	0	5,353	0	5,353
53 1830 MEDICAL INSURANCE	3,440	10,296	0	10,296	0	10,296
53 1940 EMPLOYEE ON LOAN PAYMENT	6,000	0	0	0	0	0
TOTAL PERSONAL SERVICES	60,619	83,345	230	83,575	244	83,589
53 2000 SUPPLIES AND MATERIALS	180	1,071	0	1,071	0	1,071
TOTAL SUPPLIES AND MATERIALS	180	1,071	0	1,071	0	1,071
53 3000 CURRENT OBLIGATIONS	1,610	2,166	0	2,166	0	2,166
TOTAL CURRENT OBLIGATIONS	1,610	2,166	0	2,166	0	2,166
53 5000 CAPITAL OUTLAY	3,267	450	0	450	0	450
TOTAL CAPITAL OUTLAY	3,267	450	0	450	0	450
53 6900 OTHER AIDS AND GRANTS	0	2,500	0	2,500	0	2,500
TOTAL GRANTS, STATE AID, SUBSIDY	0	2,500	0	2,500	0	2,500
TOTAL REQUIREMENTS	65,676	89,532	230	89,762	244	89,776

ESTIMATED RECEIPTS

Fund Detail

16090 North Carolina Central University

0110 Organized Research

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL RECEIPTS	0	0	0	0	0	0

NET APPROPRIATION	65,676	89,532	230	89,762	244	89,776

Fund Detail

16090 North Carolina Central University 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	263,476	208,913	0	208,913	0	208,913
53 1210 SPA REGULAR SALARIES	70,739	118,818	0	118,818	0	118,818
53 1220 SPA OVERTIME PAYMENTS	1,431	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	11	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	837	592	395	987	420	1,012
53 1410 NON-STUDENT REGULAR WAGE	59,049	11,728	0	11,728	0	11,728
53 1450 STUDENT REGULAR WAGE	19,916	17,270	0	17,270	0	17,270
53 1810 SOCIAL SECURITY	29,655	27,167	0	27,167	0	27,167
53 1820 STATE RETIREMENT	9,948	17,367	0	17,367	0	17,367
53 1830 MEDICAL INSURANCE	16,149	30,888	0	30,888	0	30,888
53 1870 TIAA OPTIONAL RETIREMENT	1,415	1,444	0	1,444	0	1,444
53 1900 CONTRACTUAL SERVICES	0	1,000	0	1,000	0	1,000
53 1950 HONORARIUMS	0	1,250	0	1,250	0	1,250
53 1990 OTHER CONTRACTED SERVICE	0	2,000	0	2,000	0	2,000
TOTAL PERSONAL SERVICES	472,626	438,437	395	438,832	420	438,857
53 2000 SUPPLIES AND MATERIALS	10,867	16,405	0	16,405	0	16,405
TOTAL SUPPLIES AND MATERIALS	10,867	16,405	0	16,405	0	16,405
53 3000 CURRENT OBLIGATIONS	62,306	87,728	0	87,728	0	87,728
TOTAL CURRENT OBLIGATIONS	62,306	87,728	0	87,728	0	87,728
53 4000 FIXED CHARGES & EXPENSES	2,776	3,195	0	3,195	0	3,195
TOTAL FIXED CHARGES & EXPENSES	2,776	3,195	0	3,195	0	3,195
53 5000 CAPITAL OUTLAY	13,724	32,850	0	32,850	0	32,850
TOTAL CAPITAL OUTLAY	13,724	32,850	0	32,850	0	32,850
53 6590 OTHER EDUCATIONAL AWARDS	0	2,000	0	2,000	0	2,000
53 6910 STIPEND	3,840	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY	3,840	2,000	0	2,000	0	2,000

Fund Detail

16090 North Carolina Central University 0142 Community Services

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

TOTAL REQUIREMENTS	566,139	580,615	395	581,010	420	581,035

ESTIMATED RECEIPTS						

TOTAL RECEIPTS	0	0	0	0	0	0

NET APPROPRIATION	566,139	580,615	395	581,010	420	581,035

Fund Detail

16090 North Carolina Central University

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	815,694	940,833	0	940,833	0	940,833
53 1210 SPA REGULAR SALARIES	765,401	749,188	0	749,188	0	749,188
53 1230 SPA PREMIUM PAYMENTS	6,420	7,500	0	7,500	0	7,500
53 1270 SPA LONGEVITY PAYMENTS	14,963	17,817	-1,343	16,474	-931	16,886
53 1410 NON-STUDENT REGULAR WAGE	10,525	922	0	922	0	922
53 1450 STUDENT REGULAR WAGE	14,940	13,353	0	13,353	0	13,353
53 1540 TORT CLAIMS	12,378	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	0	1,133	0	1,133	0	1,133
53 1560 WORKERS COMP BENEFIT	0	3,112	0	3,112	0	3,112
53 1810 SOCIAL SECURITY	118,901	135,992	0	135,992	0	135,992
53 1820 STATE RETIREMENT	48,187	85,495	0	85,495	0	85,495
53 1830 MEDICAL INSURANCE	148,185	175,014	0	175,014	0	175,014
53 1870 TIAA OPTIONAL RETIREMENT	15,706	13,755	0	13,755	0	13,755
TOTAL PERSONAL SERVICES	1,971,300	2,144,114	-1,343	2,142,771	-931	2,143,183
53 2000 SUPPLIES AND MATERIALS	66,216	13,513	0	13,513	0	13,513
TOTAL SUPPLIES AND MATERIALS	66,216	13,513	0	13,513	0	13,513
53 3000 CURRENT OBLIGATIONS	175,386	630,365	0	630,365	0	630,365
TOTAL CURRENT OBLIGATIONS	175,386	630,365	0	630,365	0	630,365
53 4000 FIXED CHARGES & EXPENSES	176,280	134,704	0	134,704	0	134,704
TOTAL FIXED CHARGES & EXPENSES	176,280	134,704	0	134,704	0	134,704
53 5000 CAPITAL OUTLAY	386,251	149,532	0	149,532	0	149,532
53 5600 LIBRARY BOOKS & JOURNALS	2,180,037	2,207,120	111,245	2,318,365	184,213	2,391,333
TOTAL CAPITAL OUTLAY	2,566,288	2,356,652	111,245	2,467,897	184,213	2,540,865
53 8403 TRANS RETAINED RECEIPTS	8,004	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	8,004	0	0	0	0	0

Fund Detail

16090 North Carolina Central University 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	4,963,474	5,279,348	109,902	5,389,250	183,282	5,462,630
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0390 OTHER SUPPORTING REV	-101,911	14,000	0	14,000	0	14,000
<hr/>						
TOTAL RECEIPTS	-101,911	14,000	0	14,000	0	14,000
<hr/>						
NET APPROPRIATION	5,065,385	5,265,348	109,902	5,375,250	183,282	5,448,630

Fund Detail

16090 North Carolina Central University 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	2,221,934	2,353,749	0	2,353,749	0	2,353,749
53 1210 SPA REGULAR SALARIES	724,039	802,080	0	802,080	0	802,080
53 1220 SPA OVERTIME PAYMENTS	17,873	16,695	0	16,695	0	16,695
53 1230 SPA PREMIUM PAYMENTS	4,437	4,826	0	4,826	0	4,826
53 1270 SPA LONGEVITY PAYMENTS	18,314	30,451	-13,689	16,762	-13,270	17,181
53 1410 NON-STUDENT REGULAR WAGE	14,388	2,383	0	2,383	0	2,383
53 1450 STUDENT REGULAR WAGE	23,078	36,200	0	36,200	0	36,200
53 1550 UNEMPLOYMENT COMPENSATN	0	6,012	0	6,012	0	6,012
53 1560 WORKERS COMP BENEFIT	0	1,346	0	1,346	0	1,346
53 1810 SOCIAL SECURITY	217,323	237,297	0	237,297	0	237,297
53 1820 STATE RETIREMENT	85,271	44,563	0	44,563	0	44,563
53 1830 MEDICAL INSURANCE	175,150	165,980	0	165,980	0	165,980
53 1870 TIAA OPTIONAL RETIREMENT	39,323	26,778	0	26,778	0	26,778
53 1950 HONORARIUMS	0	5,000	0	5,000	0	5,000
53 1990 OTHER CONTRACTED SERVICE	34,421	20,383	0	20,383	0	20,383
TOTAL PERSONAL SERVICES	3,575,551	3,753,743	-13,689	3,740,054	-13,270	3,740,473
53 2000 SUPPLIES AND MATERIALS	17,901	24,883	0	24,883	0	24,883
TOTAL SUPPLIES AND MATERIALS	17,901	24,883	0	24,883	0	24,883
53 3000 CURRENT OBLIGATIONS	217,784	764,143	0	764,143	0	764,143
TOTAL CURRENT OBLIGATIONS	217,784	764,143	0	764,143	0	764,143
53 4000 FIXED CHARGES & EXPENSES	95,185	92,455	0	92,455	0	92,455
TOTAL FIXED CHARGES & EXPENSES	95,185	92,455	0	92,455	0	92,455
53 5000 CAPITAL OUTLAY	461,740	413,671	0	413,671	0	413,671
TOTAL CAPITAL OUTLAY	461,740	413,671	0	413,671	0	413,671

Fund Detail

16090 North Carolina Central University 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	4,368,161	5,048,895	-13,689	5,035,206	-13,270	5,035,625

ESTIMATED RECEIPTS						

TOTAL RECEIPTS	0	0	0	0	0	0

NET APPROPRIATION	4,368,161	5,048,895	-13,689	5,035,206	-13,270	5,035,625

Fund Detail

16090 North Carolina Central University 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	521,040	725,517	0	725,517	0	725,517
53 1210 SPA REGULAR SALARIES	971,897	1,193,060	0	1,193,060	0	1,193,060
53 1220 SPA OVERTIME PAYMENTS	8,562	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	118	0	0	0	0	0
53 1240 SPA EMPLOYEE ON LOAN	1,787	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	8,815	3,455	9,223	12,678	9,540	12,995
53 1410 NON-STUDENT REGULAR WAGE	31,575	8,709	0	8,709	0	8,709
53 1450 STUDENT REGULAR WAGE	51,678	20,795	0	20,795	0	20,795
53 1580 DISABILITY BENEFIT	10,235	0	0	0	0	0
53 1810 SOCIAL SECURITY	115,741	136,311	0	136,311	0	136,311
53 1820 STATE RETIREMENT	49,092	45,144	0	45,144	0	45,144
53 1830 MEDICAL INSURANCE	124,775	227,960	0	227,960	0	227,960
53 1870 TIAA OPTIONAL RETIREMENT	5,331	5,261	0	5,261	0	5,261
53 1950 HONORARIUMS	2,000	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	0	39,415	0	39,415	0	39,415
TOTAL PERSONAL SERVICES	1,902,646	2,405,627	9,223	2,414,850	9,540	2,415,167
53 2000 SUPPLIES AND MATERIALS	83,420	49,599	0	49,599	0	49,599
TOTAL SUPPLIES AND MATERIALS	83,420	49,599	0	49,599	0	49,599
53 3000 CURRENT OBLIGATIONS	442,685	1,185,002	0	1,185,002	0	1,185,002
TOTAL CURRENT OBLIGATIONS	442,685	1,185,002	0	1,185,002	0	1,185,002
53 4000 FIXED CHARGES & EXPENSES	20,774	92,455	0	92,455	0	92,455
TOTAL FIXED CHARGES & EXPENSES	20,774	92,455	0	92,455	0	92,455
53 5000 CAPITAL OUTLAY	36,686	311,217	0	311,217	0	311,217
TOTAL CAPITAL OUTLAY	36,686	311,217	0	311,217	0	311,217

Fund Detail

16090 North Carolina Central University 0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL REQUIREMENTS	2,486,211	4,043,900	9,223	4,053,123	9,540	4,053,440

ESTIMATED RECEIPTS						

43 0140 APPLICATION FEES	243,268	174,225	0	174,225	0	174,225
43 0190 SPECIAL FEE	144,254	24,800	0	24,800	0	24,800
43 0240 FED CONTR & GRANT	99,694	0	0	0	0	0
43 0243 FED C & G ACA	0	108,431	0	108,431	0	108,431
43 0390 OTHER SUPPORTING REV	0	29,860	0	29,860	0	29,860
43 0410 AUXILLIARY ADMIN	60	0	0	0	0	0
43 0740 SURPLUS PROP SALE	746	0	0	0	0	0
43 0840 OTHER INTRATRANSFERS	0	1,600	0	1,600	0	1,600
43 0910 SALARY REIMBURSEMENTS	1,925	0	0	0	0	0

TOTAL RECEIPTS	489,947	338,916	0	338,916	0	338,916

NET APPROPRIATION	1,996,264	3,704,984	9,223	3,714,207	9,540	3,714,524

Fund Detail

16090 North Carolina Central University 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	1,960,683	2,379,891	0	2,379,891	0	2,379,891
53 1210 SPA REGULAR SALARIES	3,511,890	3,748,740	0	3,748,740	0	3,748,740
53 1220 SPA OVERTIME PAYMENTS	31,398	50,000	0	50,000	0	50,000
53 1230 SPA PREMIUM PAYMENTS	19,967	20,000	0	20,000	0	20,000
53 1270 SPA LONGEVITY PAYMENTS	48,744	35,988	27,503	63,491	29,090	65,078
53 1410 NON-STUDENT REGULAR WAGE	171,377	10,000	0	10,000	0	10,000
53 1450 STUDENT REGULAR WAGE	16,642	15,814	0	15,814	0	15,814
53 1550 UNEMPLOYMENT COMPENSATN	186,500	14,894	0	14,894	0	14,894
53 1560 WORKERS COMP BENEFIT	169,239	56,730	0	56,730	0	56,730
53 1570 RETIREMENT SUPPLEMENT	26,176	0	0	0	0	0
53 1580 DISABILITY BENEFIT	15,924	43,423	0	43,423	0	43,423
53 1810 SOCIAL SECURITY	410,019	452,891	0	452,891	0	452,891
53 1820 STATE RETIREMENT	132,545	217,410	0	217,410	0	217,410
53 1830 MEDICAL INSURANCE	368,073	408,475	0	408,475	0	408,475
53 1870 TIAA OPTIONAL RETIREMENT	86,341	71,141	0	71,141	0	71,141
53 1880 LAW OFFICER'S RETIREMENT	49,285	74,417	0	74,417	0	74,417
53 1910 LEGAL & ACCOUNT FEES	4,192	0	0	0	0	0
53 1920 CONSULTANT FEES	1,360	0	0	0	0	0
53 1960 EXPERT WITNESS FEE	117,709	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	10,373	2,300	0	2,300	0	2,300
TOTAL PERSONAL SERVICES	7,338,437	7,602,114	27,503	7,629,617	29,090	7,631,204
53 2000 SUPPLIES AND MATERIALS	167,837	65,341	0	65,341	0	65,341
TOTAL SUPPLIES AND MATERIALS	167,837	65,341	0	65,341	0	65,341
53 3000 CURRENT OBLIGATIONS	1,269,860	2,090,175	0	2,090,175	0	2,090,175
TOTAL CURRENT OBLIGATIONS	1,269,860	2,090,175	0	2,090,175	0	2,090,175
53 4000 FIXED CHARGES & EXPENSES	654,785	13,003	0	13,003	0	13,003
TOTAL FIXED CHARGES & EXPENSES	654,785	13,003	0	13,003	0	13,003
53 5000 CAPITAL OUTLAY	554,148	38,311	0	38,311	0	38,311
TOTAL CAPITAL OUTLAY	554,148	38,311	0	38,311	0	38,311
53 8297 TRANSFER TO OSC-DCAP	21,998	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	21,998	0	0	0	0	0

Fund Detail

16090 North Carolina Central University 0170 Institutional Support

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;"/>						
TOTAL REQUIREMENTS	10,007,065	9,808,944	27,503	9,836,447	29,090	9,838,034
<hr style="border-top: 1px dashed black;"/>						
ESTIMATED RECEIPTS						
<hr style="border-top: 1px dashed black;"/>						
43 0190 SPECIAL FEE	13,228	55,000	0	55,000	0	55,000
<hr style="border-top: 1px dashed black;"/>						
TOTAL RECEIPTS	13,228	55,000	0	55,000	0	55,000
<hr style="border-top: 1px dashed black;"/>						
NET APPROPRIATION	9,993,837	9,753,944	27,503	9,781,447	29,090	9,783,034

Fund Detail

16090 North Carolina Central University 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	68,319	104,550	0	104,550	0	104,550
53 1210 SPA REGULAR SALARIES	2,472,296	2,274,171	0	2,274,171	0	2,274,171
53 1220 SPA OVERTIME PAYMENTS	96,205	50,023	0	50,023	0	50,023
53 1230 SPA PREMIUM PAYMENTS	54,079	58,200	0	58,200	0	58,200
53 1270 SPA LONGEVITY PAYMENTS	25,948	35,988	-9,823	26,165	-9,169	26,819
53 1410 NON-STUDENT REGULAR WAGE	148,327	17,548	0	17,548	0	17,548
53 1580 DISABILITY BENEFIT	-1,133	0	0	0	0	0
53 1810 SOCIAL SECURITY	214,630	229,432	0	229,432	0	229,432
53 1820 STATE RETIREMENT	84,295	209,844	0	209,844	0	209,844
53 1830 MEDICAL INSURANCE	299,173	405,912	0	405,912	0	405,912
53 1870 TIAA OPTIONAL RETIREMENT	6,804	17	0	17	0	17
53 1990 OTHER CONTRACTED SERVICE	1,008	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,469,951	3,385,685	-9,823	3,375,862	-9,169	3,376,516
53 2000 SUPPLIES AND MATERIALS	340,128	190,115	0	190,115	0	190,115
TOTAL SUPPLIES AND MATERIALS	340,128	190,115	0	190,115	0	190,115
53 3000 CURRENT OBLIGATIONS	720,784	1,451,237	0	1,451,237	0	1,451,237
53 3300 UTILITIES	2,954,443	2,831,976	281,588	3,113,564	367,312	3,199,288
TOTAL CURRENT OBLIGATIONS	3,675,227	4,283,213	281,588	4,564,801	367,312	4,650,525
53 4000 FIXED CHARGES & EXPENSES	111,981	81,675	0	81,675	0	81,675
TOTAL FIXED CHARGES & EXPENSES	111,981	81,675	0	81,675	0	81,675
53 5000 CAPITAL OUTLAY	291,743	41,386	46,000	87,386	69,000	110,386
TOTAL CAPITAL OUTLAY	291,743	41,386	46,000	87,386	69,000	110,386
53 8329 BLDG RES-SCIENCE COMPLEX	0	314,045	796,764	1,110,809	796,764	1,110,809
53 8331 BLDG RES-TURNER LAW	0	0	197,274	197,274	168,822	168,822
53 8332 BLDG RES-B N DUKE AUDIT	0	0	61,456	61,456	54,531	54,531
53 8400 OTHER INTRA-TRANSFERS	15,042	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	15,042	314,045	1,055,494	1,369,539	1,020,117	1,334,162

Fund Detail

16090 North Carolina Central University 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

TOTAL REQUIREMENTS	7,904,072	8,296,119	1,373,259	9,669,378	1,447,260	9,743,379

ESTIMATED RECEIPTS						

43 0330 SERVICE SHOP REVENUE	0	64,000	0	64,000	0	64,000
43 0350 UTILITY SERV REV	307,803	358,431	0	358,431	0	358,431
43 0390 OTHER SUPPORTING REV	0	15,000	0	15,000	0	15,000
43 0730 RENT & LEASE INCOME	650	0	0	0	0	0
43 0740 SURPLUS PROP SALE	1,400	700	0	700	0	700
43 0990 OTHER NONREVENUES	19,579	0	0	0	0	0

TOTAL RECEIPTS	329,432	438,131	0	438,131	0	438,131

NET APPROPRIATION	7,574,640	7,857,988	1,373,259	9,231,247	1,447,260	9,305,248

Fund Detail

16090 North Carolina Central University

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	1,512,025	1,936,450	0	1,936,450	0	1,936,450
53 6575 GRADUATE TUITION AWARDS	327,064	180,721	0	180,721	0	180,721
53 6581 UNC CAMPUS SCHOLARSHIPS	471,490	320,418	0	320,418	0	320,418
53 6590 OTHER EDUCATIONAL AWARDS	32,000	76,190	0	76,190	0	76,190
TOTAL GRANTS, STATE AID, SUBSIDY	2,342,579	2,513,779	0	2,513,779	0	2,513,779
TOTAL REQUIREMENTS	2,342,579	2,513,779	0	2,513,779	0	2,513,779
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	2,342,579	2,513,779	0	2,513,779	0	2,513,779

Fund Detail

16090 North Carolina Central University

0251 Salary Related Reserves

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

53 8241 RESERVE-HURRICANE ISABEL	217,492	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING	217,492	0	0	0	0	0

TOTAL REQUIREMENTS	217,492	0	0	0	0	0

ESTIMATED RECEIPTS						

TOTAL RECEIPTS	0	0	0	0	0	0

NET APPROPRIATION	217,492	0	0	0	0	0

Fund Detail

16090 North Carolina Central University 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	277,385	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	277,385	0	0	0	0	0
TOTAL REQUIREMENTS	277,385	0	0	0	0	0
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	277,385	0	0	0	0	0

Fund Detail

16090 North Carolina Central University 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 0100 TUITION AND FEES	0	94,325	0	94,325	0	94,325
43 0110 NET RESIDENT TUITION	0	687,738	0	687,738	0	687,738
43 0111 RESIDENT TUITION	9,351,678	10,943,795	0	10,943,795	0	10,943,795
43 0112 RES STAFF TUI WAV	-66,089	-2,963	0	-2,963	0	-2,963
43 0116 RES SPEC ACAD FEE	82,450	0	0	0	0	0
43 0120 NET NONRES TUITION	0	80,280	0	80,280	0	80,280
43 0121 NONRESIDENT TUITION	7,002,207	8,366,977	0	8,366,977	0	8,366,977
43 0122 NONRES SPEC TAL WAV	-100,475	-51,811	0	-51,811	0	-51,811
43 0123 NONRES GRD ASST WAV REMI	-184,637	-541,865	0	-541,865	0	-541,865
43 0124 NONRES STAFF TUI WAV	-2,833	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	11,914	0	0	0	0	0
43 0185 EDUCATIONAL & TECH FEE	109,177	0	0	0	0	0
43 0940 RECEIVABLE CHANGE	-4,757,695	0	0	0	0	0
43 0990 OTHER NONREVENUES	0	162,300	0	162,300	0	162,300

TOTAL RECEIPTS	11,445,697	19,738,776	0	19,738,776	0	19,738,776

NET APPROPRIATION	-11,445,697	-19,738,776	0	-19,738,776	0	-19,738,776

Summary by Purpose

16092 North Carolina School of the Arts

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	10,553,960	11,875,825	-463,491	11,412,334	-452,880	11,422,945
0102 SUMMER TERM INSTRUCTION	429,333	589,019	1,019	590,038	1,215	590,234
0103 NONCREDIT AND RECEIPTS	404,785	526,075	0	526,075	0	526,075
0142 COMMUNITY SERVICES	1,312,743	822,890	-32,111	790,779	-31,395	791,495
0151 LIBRARIES	818,078	923,106	-3,719	919,387	-3,377	919,729
0152 GENERAL ACADEMIC SUPPORT	2,312,693	2,350,792	4,961	2,355,753	5,687	2,356,479
0160 STUDENT SERVICES	1,314,775	921,689	1,083	922,772	1,083	922,772
0170 INSTITUTIONAL SUPPORT	5,375,443	5,074,228	-267,000	4,807,228	-265,801	4,808,427
0180 PHYSICAL PLANT OPERATION	4,834,039	5,519,007	650,129	6,169,136	481,136	6,000,143
0230 STUDENT FINANCIAL AID	1,365,588	1,491,710	278,075	1,769,785	278,075	1,769,785
0252 OTHER RESERVES	90,301	0	0	0	0	0
TOTAL REQUIREMENTS	28,811,738	30,094,341	168,946	30,263,287	13,743	30,108,084
ESTIMATED RECEIPTS						
0101 INSTRUCTION	529,689	472,278	2,300	474,578	-700	471,578
0102 SUMMER TERM INSTRUCTION	408,721	496,479	1,019	497,498	1,215	497,694
0103 NONCREDIT AND RECEIPTS	384,194	518,171	0	518,171	0	518,171
0142 COMMUNITY SERVICES	767,643	268,789	0	268,789	0	268,789
0151 LIBRARIES	13,228	11,800	0	11,800	0	11,800
0152 GENERAL ACADEMIC SUPPORT	1,773	0	0	0	0	0
0160 STUDENT SERVICES	146,993	135,283	0	135,283	0	135,283
0170 INSTITUTIONAL SUPPORT	6,633	700	0	700	0	700
0180 PHYSICAL PLANT OPERATION	46,961	101,200	-700	100,500	-700	100,500
0230 STUDENT FINANCIAL AID	4,400	0	0	0	0	0
0990 MULTIACTIVITY	6,654,306	7,375,483	-112,720	7,262,763	-112,720	7,262,763
TOTAL RECEIPTS	8,964,541	9,380,183	-110,101	9,270,082	-112,905	9,267,278
NET APPROPRIATION	19,847,197	20,714,158	279,047	20,993,205	126,648	20,840,806

Summary by Account

16092 North Carolina School of the Arts

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	3,306,533	3,923,576	0	3,923,576	0	3,923,576
53 1210 SPA REGULAR SALARIES	4,425,061	4,980,541	0	4,980,541	0	4,980,541
53 1220 SPA OVERTIME PAYMENTS	76,185	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	129,780	48,181	0	48,181	0	48,181
53 1270 SPA LONGEVITY PAYMENTS	46,839	42,440	15,785	58,225	22,693	65,133
53 1310 EPA ACADEMIC SALARIES	7,602,423	9,273,133	0	9,273,133	0	9,273,133
53 1340 EPA TEACHERS ON LOAN	3,000	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	341,190	212,253	0	212,253	0	212,253
53 1450 STUDENT REGULAR WAGE	57,837	54,474	0	54,474	0	54,474
53 1550 UNEMPLOYMENT COMP	10,707	26,683	0	26,683	0	26,683
53 1560 WORKERS COMP BENEFITS	15,575	28,500	0	28,500	0	28,500
53 1580 DISABILITY BENEFITS	-8,905	8,000	0	8,000	0	8,000
53 1590 OTHER PERSONNEL PAYMENTS	9,500	0	0	0	0	0
53 1810 SOCIAL SECURITY	1,165,004	1,373,383	1,207	1,374,590	1,735	1,375,118
53 1820 STATE RETIREMENT	253,539	545,765	918	546,683	1,319	547,084
53 1830 MEDICAL INSURANCE	1,137,295	1,226,495	0	1,226,495	0	1,226,495
53 1870 TIAA OPTIONAL RETIREMENT	669,217	757,900	0	757,900	0	757,900
53 1880 LAW OFFICERS' RETIREMENT	45,138	48,933	0	48,933	0	48,933
53 1910 LEGAL & ACCOUNTING FEES	13,569	0	0	0	0	0
53 1920 CONSULTANT FEES	41,440	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	1,892	0	0	0	0	0
53 1970 ACADEMIC SERVICES	286,694	13,910	0	13,910	0	13,910
53 1990 OTHER CONTRACTED SERVICE	310,397	118,367	0	118,367	0	118,367
TOTAL PERSONAL SERVICES	19,939,910	22,682,534	17,910	22,700,444	25,747	22,708,281
53 2000 SUPPLIES AND MATERIALS	769,536	745,083	15,757	760,840	17,952	763,035
TOTAL SUPPLIES AND MATERIALS	769,536	745,083	15,757	760,840	17,952	763,035
53 3000 CURRENT OBLIGATIONS	1,774,421	1,080,887	0	1,080,887	0	1,080,887
53 3300 UTILITIES	1,203,470	1,189,933	82,129	1,272,062	119,225	1,309,158
TOTAL CURRENT OBLIGATIONS	2,977,891	2,270,820	82,129	2,352,949	119,225	2,390,045
53 4000 FIXED CHARGES & EXPENSES	881,475	750,818	0	750,818	0	750,818
TOTAL FIXED CHARGES & EXPENSES	881,475	750,818	0	750,818	0	750,818

Summary by Account

16092 North Carolina School of the Arts

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	2,381,657	1,566,794	-1,072,099	494,695	-1,070,856	495,938
53 5600 LIBRARY BOOKS & JOURNALS	171,618	199,877	0	199,877	0	199,877
TOTAL CAPITAL OUTLAY	2,553,275	1,766,671	-1,072,099	694,572	-1,070,856	695,815
53 6510 APPROPRIATED GRANTS	44,266	43,886	0	43,886	0	43,886
53 6575 RES. GRAD ASST. AWARDS	0	2,945	0	2,945	0	2,945
53 6581 UNC CAMPUS SCHOLARSHIPS	3,650	0	0	0	0	0
53 6590 EDUC GRANTS	114,928	127,731	0	127,731	0	127,731
53 6594 NCSA CAMPUS BASED GRANT	145,340	148,654	0	148,654	0	148,654
53 6598 NCSA HIGH SCH INITIATIVE	1,158,930	1,296,225	278,075	1,574,300	278,075	1,574,300
TOTAL GRANTS, STATE AID, SUBSIDY	1,467,114	1,619,441	278,075	1,897,516	278,075	1,897,516
53 8150 WORK-STUDY TRANSFERS	13,402	0	0	0	0	0
53 8297 TRANSFER TO OSC-DCAP	17,145	0	0	0	0	0
53 8334 PERFORMANCE PLACE ADDITI	0	0	2,000	2,000	2,000	2,000
53 8335 WELCOME/VISITOR CENTER	0	189,911	-16,225	173,686	-16,225	173,686
53 8336 STUDENT LIFE CONNECTOR	0	68,363	51,870	120,233	51,870	120,233
53 8337 CHANCELLOR'S RESIDENCE	0	0	107,892	107,892	64,600	64,600
53 8338 CHAPEL ST PHASE II	0	0	93,091	93,091	65,272	65,272
53 8339 DANCE RECITAL/REHEARSAL	0	0	164,315	164,315	128,552	128,552
53 8340 SOUTH MAIN STREET	0	0	94,628	94,628	66,773	66,773
53 8341 SUNNYSIDE AVE PHASE II	0	0	118,092	118,092	91,692	91,692
53 8342 COSTUME SHOP	0	0	180,294	180,294	153,078	153,078
53 8343 ANDERSON BUILDING	0	0	51,217	51,217	35,988	35,988
53 8366 HURRICANE REVERSION	90,301	0	0	0	0	0
53 8400 OTHER INTRA-TRANSFERS	70,349	0	0	0	0	0
53 8444 NM/TRF TO 06092-PROP	30,735	0	0	0	0	0
53 8500 PETTY CASH FUNDS	700	700	0	700	0	700
53 8700 REC WRITTEN OFF	-95	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	222,537	258,974	847,174	1,106,148	643,600	902,574
TOTAL REQUIREMENTS	28,811,738	30,094,341	168,946	30,263,287	13,743	30,108,084

Summary by Account

16092 North Carolina School of the Arts

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0110 NET RESIDENT TUITION	0	313,897	0	313,897	0	313,897
43 0111 RESIDENT TUITION	964,757	928,408	1,018	929,426	1,214	929,622
43 0112 RES STAFF TUI WAV	-768	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-50	0	0	0	0	0
43 0120 NET NONRESIDENT TUTION	0	324,000	0	324,000	0	324,000
43 0121 NONRESIDENT TUTION	6,268,905	6,517,006	-112,719	6,404,287	-112,719	6,404,287
43 0122 NONRES SPEC TAL WAV	-52,700	-52,700	0	-52,700	0	-52,700
43 0123 NONRES GRAD ASST WAV	-167,760	-217,515	0	-217,515	0	-217,515
43 0130 EXTENSION INSTR FEE	344,495	466,809	0	466,809	0	466,809
43 0140 APPLICATION FEE	108,415	107,483	0	107,483	0	107,483
43 0141 APPLICATION FEE SUMMER	0	0	0	0	0	0
43 0185 EDUCATION & TECH FEE	334,516	307,180	0	307,180	0	307,180
43 0190 SPECIAL FEES	252,748	229,791	0	229,791	0	229,791
43 0243 FED C & G ACA	12,614	14,550	0	14,550	0	14,550
43 0320 PHYSICAL PLANT REV	36,143	100,000	0	100,000	0	100,000
43 0390 OTHER SUPPORTING REV	324,126	289,775	0	289,775	0	289,775
43 0400 SALES AND SERVICES	2,025	0	0	0	0	0
43 0710 BAD REC COLLECTED	621	0	0	0	0	0
43 0730 RENT & LEASE INCOME	488,891	36,399	0	36,399	0	36,399
43 0740 SURPLUS PROP SALE	2,500	2,400	1,600	4,000	-1,400	1,000
43 0750 FORFEIT TUI DEPOSITS	4,400	0	0	0	0	0
43 0770 RETURNED CHECK FEE	20	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	15,752	12,000	0	12,000	0	12,000
43 0840 OTHER INTRATRANSFERS	9,574	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	13,318	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	3,445	0	0	0	0	0
43 0930 IMPREST CASH REDEPOS	700	700	0	700	0	700
43 0940 RECEIVABLE CHANGE	-2,146	0	0	0	0	0

TOTAL RECEIPTS	8,964,541	9,380,183	-110,101	9,270,082	-112,905	9,267,278

Summary by Account

16092 North Carolina School of the Arts

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
NET APPROPRIATION	19,847,197	20,714,158	279,047	20,993,205	126,648	20,840,806

Position Counts Summary by Purpose

16092 North Carolina School of the Arts

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	156.94	156.94	.00	156.94	.00	156.94
0102 SUMMER TERM INSTRUCTION	7.45	7.60	.00	7.60	.00	7.60
0103 NONCREDIT AND RECEIPTS	5.00	7.00	.00	7.00	.00	7.00
0142 COMMUNITY SERVICES	6.80	3.80	.00	3.80	.00	3.80
0151 LIBRARIES	14.00	14.00	.00	14.00	.00	14.00
0152 GENERAL ACADEMIC SUPPORT	41.70	45.80	.00	45.80	.00	45.80
0160 STUDENT SERVICES	16.20	17.20	.00	17.20	.00	17.20
0170 INSTITUTIONAL SUPPORT	47.40	63.90	.00	63.90	.00	63.90
0180 PHYSICAL PLANT OPERATION	80.50	84.00	11.20	95.20	11.20	95.20
TOTAL REQUIREMENTS	375.99	400.24	11.20	411.44	11.20	411.44

Position Counts Summary by Account

16092 North Carolina School of the Arts

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	56.00	65.10	.00	65.10	.00	65.10
53 1210 SPA REGULAR SALARIES	160.89	169.54	.00	169.54	.00	169.54
53 1310 EPA ACADEMIC SALARIES	159.10	162.10	.00	162.10	.00	162.10
53 8335 WELCOME/VISITOR CENTER	.00	3.00	.00	3.00	.00	3.00
53 8336 STUDENT LIFE CONNECTOR	.00	.50	1.50	2.00	1.50	2.00
53 8337 CHANCELLOR'S RESIDENCE	.00	.00	.90	.90	.90	.90
53 8338 CHAPEL ST PHASE II	.00	.00	1.00	1.00	1.00	1.00
53 8339 DANCE RECITAL/REHEARSAL	.00	.00	2.00	2.00	2.00	2.00
53 8340 SOUTH MAIN STREET	.00	.00	1.00	1.00	1.00	1.00
53 8341 SUNNYSIDE AVE PHASE II	.00	.00	1.60	1.60	1.60	1.60
53 8342 COSTUME SHOP	.00	.00	2.80	2.80	2.80	2.80
53 8343 ANDERSON BUILDING	.00	.00	.40	.40	.40	.40
TOTAL REQUIREMENTS	375.99	400.24	11.20	411.44	11.20	411.44

Fund Detail

16092 North Carolina School of the Arts

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 1210 SPA REGULAR SALARIES	128,362	145,717	0	145,717	0	145,717
53 1230 SPA PREMIUM PAYMENTS	58	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	1,520	1,520	473	1,993	1,048	2,568
53 1310 EPA ACADEMIC SALARIES	7,256,792	8,665,483	0	8,665,483	0	8,665,483
53 1340 EPA TEACHERS ON LOAN	3,000	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	3,943	65,000	0	65,000	0	65,000
53 1450 STUDENT REGULAR WAGE	21,732	19,146	0	19,146	0	19,146
53 1550 UNEMPLOYMENT COMP	3,125	25,783	0	25,783	0	25,783
53 1560 WORKERS COMP BENEFITS	332	2,000	0	2,000	0	2,000
53 1580 DISABILITY BENEFITS	0	8,000	0	8,000	0	8,000
53 1590 OTHER PERSONNEL PAYMENTS	9,500	0	0	0	0	0
53 1810 SOCIAL SECURITY	543,966	677,337	36	677,373	80	677,417
53 1820 STATE RETIREMENT	59,793	141,544	28	141,572	61	141,605
53 1830 MEDICAL INSURANCE	496,067	471,073	0	471,073	0	471,073
53 1870 TIAA OPTIONAL RETIREMENT	507,847	561,801	0	561,801	0	561,801
53 1940 EMPLOYEE ON LOAN PAYMENT	498	0	0	0	0	0
53 1970 ACADEMIC SERVICES	225,147	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	11,965	15,507	0	15,507	0	15,507
TOTAL PERSONAL SERVICES	9,273,647	10,799,911	537	10,800,448	1,189	10,801,100
53 2000 SUPPLIES AND MATERIALS	353,486	282,853	12,717	295,570	14,912	297,765
TOTAL SUPPLIES AND MATERIALS	353,486	282,853	12,717	295,570	14,912	297,765
53 3000 CURRENT OBLIGATIONS	219,979	143,214	0	143,214	0	143,214
TOTAL CURRENT OBLIGATIONS	219,979	143,214	0	143,214	0	143,214
53 4000 FIXED CHARGES & EXPENSES	52,511	30,675	0	30,675	0	30,675
TOTAL FIXED CHARGES & EXPENSES	52,511	30,675	0	30,675	0	30,675
53 5000 CAPITAL OUTLAY	654,337	619,172	-476,745	142,427	-468,981	150,191
TOTAL CAPITAL OUTLAY	654,337	619,172	-476,745	142,427	-468,981	150,191

Fund Detail

16092 North Carolina School of the Arts

0101 Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<hr/>						
TOTAL REQUIREMENTS	10,553,960	11,875,825	-463,491	11,412,334	-452,880	11,422,945
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0185 EDUCATION & TECH FEE	288,693	254,775	0	254,775	0	254,775
43 0190 SPECIAL FEES	228,215	216,303	0	216,303	0	216,303
43 0390 OTHER SUPPORTING REV	130	0	0	0	0	0
43 0730 RENT & LEASE INCOME	800	0	0	0	0	0
43 0740 SURPLUS PROP SALE	0	1,200	2,300	3,500	-700	500
43 0790 MISCELLANEOUS INCOME	1,406	0	0	0	0	0
43 0890 OTHER INTERTRANSFERS	7,000	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	3,445	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	529,689	472,278	2,300	474,578	-700	471,578
<hr/>						
NET APPROPRIATION	10,024,271	11,403,547	-465,791	10,937,756	-452,180	10,951,367

Fund Detail

16092 North Carolina School of the Arts

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	34,157	21,476	0	21,476	0	21,476
53 1210 SPA REGULAR SALARIES	91,704	78,401	0	78,401	0	78,401
53 1270 SPA LONGEVITY PAYMENTS	386	425	898	1,323	1,071	1,496
53 1310 EPA ACADEMIC SALARIES	145,695	271,600	0	271,600	0	271,600
53 1410 NON-STUDENT REGULAR WAGE	3,505	14,191	0	14,191	0	14,191
53 1450 STUDENT REGULAR WAGE	2,571	0	0	0	0	0
53 1810 SOCIAL SECURITY	20,728	28,669	69	28,738	82	28,751
53 1820 STATE RETIREMENT	4,401	9,289	52	9,341	62	9,351
53 1830 MEDICAL INSURANCE	7,185	13,477	0	13,477	0	13,477
53 1870 TIAA OPTIONAL RETIREMENT	6,522	9,865	0	9,865	0	9,865
53 1970 ACADEMIC SERVICES	26,431	12,000	0	12,000	0	12,000
53 1990 OTHER CONTRACTED SERVICE	3,001	5,000	0	5,000	0	5,000
TOTAL PERSONAL SERVICES	346,286	464,393	1,019	465,412	1,215	465,608
53 2000 SUPPLIES AND MATERIALS	6,879	21,980	0	21,980	0	21,980
TOTAL SUPPLIES AND MATERIALS	6,879	21,980	0	21,980	0	21,980
53 3000 CURRENT OBLIGATIONS	41,264	67,030	0	67,030	0	67,030
TOTAL CURRENT OBLIGATIONS	41,264	67,030	0	67,030	0	67,030
53 4000 FIXED CHARGES & EXPENSES	4,628	8,720	0	8,720	0	8,720
TOTAL FIXED CHARGES & EXPENSES	4,628	8,720	0	8,720	0	8,720
53 5000 CAPITAL OUTLAY	30,276	26,896	0	26,896	0	26,896
TOTAL CAPITAL OUTLAY	30,276	26,896	0	26,896	0	26,896
TOTAL REQUIREMENTS	429,333	589,019	1,019	590,038	1,215	590,234

Fund Detail

16092 North Carolina School of the Arts

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	116,097	136,558	1,019	137,577	1,215	137,773
43 0121 NONRESIDENT TUTION	239,835	301,055	0	301,055	0	301,055
43 0185 EDUCATION & TECH FEE	45,889	52,405	0	52,405	0	52,405
43 0190 SPECIAL FEES	6,900	438	0	438	0	438
43 0390 OTHER SUPPORTING REV	0	6,023	0	6,023	0	6,023
TOTAL RECEIPTS	408,721	496,479	1,019	497,498	1,215	497,694
NET APPROPRIATION	20,612	92,540	0	92,540	0	92,540

Fund Detail

16092 North Carolina School of the Arts

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	34,993	34,562	0	34,562	0	34,562
53 1310 EPA ACADEMIC SALARIES	199,936	336,050	0	336,050	0	336,050
53 1410 NON-STUDENT REGULAR WAGE	17,995	30,000	0	30,000	0	30,000
53 1450 STUDENT REGULAR WAGE	5,570	10,756	0	10,756	0	10,756
53 1810 SOCIAL SECURITY	19,198	17,750	0	17,750	0	17,750
53 1820 STATE RETIREMENT	1,500	3,262	0	3,262	0	3,262
53 1830 MEDICAL INSURANCE	3,592	11,176	0	11,176	0	11,176
53 1870 TIAA OPTIONAL RETIREMENT	2,425	3,601	0	3,601	0	3,601
53 1940 EMPLOYEE ON LOAN PAYMENT	344	0	0	0	0	0
53 1970 ACADEMIC SERVICES	31,356	1,910	0	1,910	0	1,910
53 1990 OTHER CONTRACTED SERVICE	2,040	2,800	0	2,800	0	2,800
TOTAL PERSONAL SERVICES	318,949	451,867	0	451,867	0	451,867
53 2000 SUPPLIES AND MATERIALS	1,574	2,978	0	2,978	0	2,978
TOTAL SUPPLIES AND MATERIALS	1,574	2,978	0	2,978	0	2,978
53 3000 CURRENT OBLIGATIONS	18,273	36,696	0	36,696	0	36,696
TOTAL CURRENT OBLIGATIONS	18,273	36,696	0	36,696	0	36,696
53 4000 FIXED CHARGES & EXPENSES	1,450	5,604	0	5,604	0	5,604
TOTAL FIXED CHARGES & EXPENSES	1,450	5,604	0	5,604	0	5,604
53 5000 CAPITAL OUTLAY	-2,449	2,400	0	2,400	0	2,400
TOTAL CAPITAL OUTLAY	-2,449	2,400	0	2,400	0	2,400
53 6590 EDUC GRANTS	31,858	26,530	0	26,530	0	26,530
TOTAL GRANTS, STATE AID, SUBSIDY	31,858	26,530	0	26,530	0	26,530
53 8400 OTHER INTRA-TRANSFERS	35,130	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	35,130	0	0	0	0	0

Fund Detail

16092 North Carolina School of the Arts

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
<hr/>						
TOTAL REQUIREMENTS	404,785	526,075	0	526,075	0	526,075
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0130 EXTENSION INSTR FEE	344,495	466,809	0	466,809	0	466,809
43 0390 OTHER SUPPORTING REV	31,600	51,362	0	51,362	0	51,362
43 0840 OTHER INTRATRANSFERS	8,099	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	384,194	518,171	0	518,171	0	518,171
<hr/>						
NET APPROPRIATION	20,591	7,904	0	7,904	0	7,904

Fund Detail

16092 North Carolina School of the Arts 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	163,266	148,370	0	148,370	0	148,370
53 1210 SPA REGULAR SALARIES	77,455	0	0	0	0	0
53 1220 SPA OVERTIME PAYMENTS	843	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	19,476	0	0	0	0	0
53 1410 NON-STUDENT REGULAR WAGE	173,417	76,149	0	76,149	0	76,149
53 1450 STUDENT REGULAR WAGE	19,606	10,000	0	10,000	0	10,000
53 1560 WORKERS COMP BENEFITS	258	0	0	0	0	0
53 1810 SOCIAL SECURITY	32,534	16,528	0	16,528	0	16,528
53 1820 STATE RETIREMENT	7,979	12,676	0	12,676	0	12,676
53 1830 MEDICAL INSURANCE	12,492	7,177	0	7,177	0	7,177
53 1870 TIAA OPTIONAL RETIREMENT	2,786	4,445	0	4,445	0	4,445
53 1920 CONSULTANT FEES	1,440	0	0	0	0	0
53 1970 ACADEMIC SERVICES	3,760	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	149,999	92,254	0	92,254	0	92,254
TOTAL PERSONAL SERVICES	665,311	367,599	0	367,599	0	367,599
53 2000 SUPPLIES AND MATERIALS	33,678	59,069	60	59,129	60	59,129
TOTAL SUPPLIES AND MATERIALS	33,678	59,069	60	59,129	60	59,129
53 3000 CURRENT OBLIGATIONS	370,491	191,586	0	191,586	0	191,586
53 3300 UTILITIES	468	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	370,959	191,586	0	191,586	0	191,586
53 4000 FIXED CHARGES & EXPENSES	48,683	11,492	0	11,492	0	11,492
TOTAL FIXED CHARGES & EXPENSES	48,683	11,492	0	11,492	0	11,492
53 5000 CAPITAL OUTLAY	76,227	91,943	-32,171	59,772	-31,455	60,488
TOTAL CAPITAL OUTLAY	76,227	91,943	-32,171	59,772	-31,455	60,488
53 6590 EDUC GRANTS	83,070	101,201	0	101,201	0	101,201
TOTAL GRANTS, STATE AID, SUBSIDY	83,070	101,201	0	101,201	0	101,201
53 8400 OTHER INTRA-TRANSFERS	34,815	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	34,815	0	0	0	0	0

Fund Detail

16092 North Carolina School of the Arts

0142 Community Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<hr/>						
TOTAL REQUIREMENTS	1,312,743	822,890	-32,111	790,779	-31,395	791,495
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 0390 OTHER SUPPORTING REV	284,271	232,390	0	232,390	0	232,390
43 0730 RENT & LEASE INCOME	482,301	36,399	0	36,399	0	36,399
43 0840 OTHER INTRATRANSFERS	1,071	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	767,643	268,789	0	268,789	0	268,789
<hr/>						
NET APPROPRIATION	545,100	554,101	-32,111	521,990	-31,395	522,706

Fund Detail

16092 North Carolina School of the Arts

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	297,835	327,795	0	327,795	0	327,795
53 1210 SPA REGULAR SALARIES	156,994	179,158	0	179,158	0	179,158
53 1230 SPA PREMIUM PAYMENTS	58	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	2,512	3,955	-3,277	678	-2,976	979
53 1410 NON-STUDENT REGULAR WAGE	26,741	14,962	0	14,962	0	14,962
53 1450 STUDENT REGULAR WAGE	7,822	13,784	0	13,784	0	13,784
53 1810 SOCIAL SECURITY	35,541	39,323	-251	39,072	-228	39,095
53 1820 STATE RETIREMENT	13,573	23,923	-191	23,732	-173	23,750
53 1830 MEDICAL INSURANCE	47,720	44,298	0	44,298	0	44,298
53 1870 TIAA OPTIONAL RETIREMENT	6,057	6,495	0	6,495	0	6,495
TOTAL PERSONAL SERVICES	594,853	653,693	-3,719	649,974	-3,377	650,316
53 2000 SUPPLIES AND MATERIALS	8,861	10,736	0	10,736	0	10,736
TOTAL SUPPLIES AND MATERIALS	8,861	10,736	0	10,736	0	10,736
53 3000 CURRENT OBLIGATIONS	25,989	27,210	0	27,210	0	27,210
TOTAL CURRENT OBLIGATIONS	25,989	27,210	0	27,210	0	27,210
53 4000 FIXED CHARGES & EXPENSES	8,535	16,280	0	16,280	0	16,280
TOTAL FIXED CHARGES & EXPENSES	8,535	16,280	0	16,280	0	16,280
53 5000 CAPITAL OUTLAY	7,818	15,310	0	15,310	0	15,310
53 5600 LIBRARY BOOKS & JOURNALS	171,618	199,877	0	199,877	0	199,877
TOTAL CAPITAL OUTLAY	179,436	215,187	0	215,187	0	215,187
53 8400 OTHER INTRA-TRANSFERS	404	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	404	0	0	0	0	0

Fund Detail

16092 North Carolina School of the Arts

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	818,078	923,106	-3,719	919,387	-3,377	919,729

ESTIMATED RECEIPTS						

43 0790 MISCELLANEOUS INCOME	12,824	11,800	0	11,800	0	11,800
43 0840 OTHER INTRATRANSFERS	404	0	0	0	0	0

TOTAL RECEIPTS	13,228	11,800	0	11,800	0	11,800

NET APPROPRIATION	804,850	911,306	-3,719	907,587	-3,377	907,929

Fund Detail

16092 North Carolina School of the Arts 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	743,630	875,187	0	875,187	0	875,187
53 1210 SPA REGULAR SALARIES	767,125	830,711	0	830,711	0	830,711
53 1220 SPA OVERTIME PAYMENTS	17,309	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	21,293	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	8,221	8,500	3,673	12,173	4,313	12,813
53 1560 WORKERS COMP BENEFITS	-5,322	0	0	0	0	0
53 1580 DISABILITY BENEFITS	1,569	0	0	0	0	0
53 1810 SOCIAL SECURITY	113,918	122,637	281	122,918	330	122,967
53 1820 STATE RETIREMENT	38,348	79,428	214	79,642	251	79,679
53 1830 MEDICAL INSURANCE	128,305	138,166	0	138,166	0	138,166
53 1870 TIAA OPTIONAL RETIREMENT	42,100	49,060	0	49,060	0	49,060
53 1990 OTHER CONTRACTED SERVICE	22,792	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,899,288	2,103,689	4,168	2,107,857	4,894	2,108,583
53 2000 SUPPLIES AND MATERIALS	30,282	19,706	793	20,499	793	20,499
TOTAL SUPPLIES AND MATERIALS	30,282	19,706	793	20,499	793	20,499
53 3000 CURRENT OBLIGATIONS	178,948	175,631	0	175,631	0	175,631
TOTAL CURRENT OBLIGATIONS	178,948	175,631	0	175,631	0	175,631
53 4000 FIXED CHARGES & EXPENSES	62,914	51,747	0	51,747	0	51,747
TOTAL FIXED CHARGES & EXPENSES	62,914	51,747	0	51,747	0	51,747
53 5000 CAPITAL OUTLAY	141,261	19	0	19	0	19
TOTAL CAPITAL OUTLAY	141,261	19	0	19	0	19
TOTAL REQUIREMENTS	2,312,693	2,350,792	4,961	2,355,753	5,687	2,356,479

Fund Detail

16092 North Carolina School of the Arts

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
ESTIMATED RECEIPTS						

43 0185 EDUCATION & TECH FEE	-66	0	0	0	0	0
43 0390 OTHER SUPPORTING REV	1,839	0	0	0	0	0

TOTAL RECEIPTS	1,773	0	0	0	0	0

NET APPROPRIATION	2,310,920	2,350,792	4,961	2,355,753	5,687	2,356,479

Fund Detail

16092 North Carolina School of the Arts

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	337,368	288,576	0	288,576	0	288,576
53 1210 SPA REGULAR SALARIES	259,747	341,030	0	341,030	0	341,030
53 1220 SPA OVERTIME PAYMENTS	24,665	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	761	1,153	763	1,916	763	1,916
53 1450 STUDENT REGULAR WAGE	0	788	0	788	0	788
53 1810 SOCIAL SECURITY	45,448	48,163	58	48,221	58	48,221
53 1820 STATE RETIREMENT	18,468	20,636	44	20,680	44	20,680
53 1830 MEDICAL INSURANCE	54,946	53,467	0	53,467	0	53,467
53 1870 TIAA OPTIONAL RETIREMENT	5,806	6,350	0	6,350	0	6,350
53 1990 OTHER CONTRACTED SERVICE	33,849	0	0	0	0	0
TOTAL PERSONAL SERVICES	781,058	760,163	865	761,028	865	761,028
53 2000 SUPPLIES AND MATERIALS	23,662	32,000	218	32,218	218	32,218
TOTAL SUPPLIES AND MATERIALS	23,662	32,000	218	32,218	218	32,218
53 3000 CURRENT OBLIGATIONS	304,922	112,352	0	112,352	0	112,352
TOTAL CURRENT OBLIGATIONS	304,922	112,352	0	112,352	0	112,352
53 4000 FIXED CHARGES & EXPENSES	10,386	12,384	0	12,384	0	12,384
TOTAL FIXED CHARGES & EXPENSES	10,386	12,384	0	12,384	0	12,384
53 5000 CAPITAL OUTLAY	194,747	4,790	0	4,790	0	4,790
TOTAL CAPITAL OUTLAY	194,747	4,790	0	4,790	0	4,790
TOTAL REQUIREMENTS	1,314,775	921,689	1,083	922,772	1,083	922,772

Fund Detail

16092 North Carolina School of the Arts

0160 Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
43 0140 APPLICATION FEE	108,415	107,483	0	107,483	0	107,483
43 0190 SPECIAL FEES	17,633	13,050	0	13,050	0	13,050
43 0243 FED C & G ACA	12,614	14,550	0	14,550	0	14,550
43 0390 OTHER SUPPORTING REV	6,286	0	0	0	0	0
43 0400 SALES AND SERVICES	2,025	0	0	0	0	0
43 0770 RETURNED CHECK FEE	20	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	0	200	0	200	0	200
TOTAL RECEIPTS	146,993	135,283	0	135,283	0	135,283
NET APPROPRIATION	1,167,782	786,406	1,083	787,489	1,083	787,489

Fund Detail

16092 North Carolina School of the Arts 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	1,461,018	1,967,571	0	1,967,571	0	1,967,571
53 1210 SPA REGULAR SALARIES	1,266,706	1,359,889	0	1,359,889	0	1,359,889
53 1220 SPA OVERTIME PAYMENTS	3,869	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	12,369	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	20,190	9,887	14,305	24,192	15,362	25,249
53 1410 NON-STUDENT REGULAR WAGE	115,589	11,951	0	11,951	0	11,951
53 1450 STUDENT REGULAR WAGE	536	0	0	0	0	0
53 1550 UNEMPLOYMENT COMP	7,582	900	0	900	0	900
53 1560 WORKERS COMP BENEFITS	1,878	6,500	0	6,500	0	6,500
53 1580 DISABILITY BENEFITS	-11,732	0	0	0	0	0
53 1810 SOCIAL SECURITY	203,660	258,932	1,094	260,026	1,175	260,107
53 1820 STATE RETIREMENT	62,934	179,436	832	180,268	893	180,329
53 1830 MEDICAL INSURANCE	181,773	221,569	0	221,569	0	221,569
53 1870 TIAA OPTIONAL RETIREMENT	87,615	104,201	0	104,201	0	104,201
53 1910 LEGAL & ACCOUNTING FEES	13,569	0	0	0	0	0
53 1920 CONSULTANT FEES	40,000	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	1,050	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	67,875	2,806	0	2,806	0	2,806
TOTAL PERSONAL SERVICES	3,536,481	4,123,642	16,231	4,139,873	17,430	4,141,072
53 2000 SUPPLIES AND MATERIALS	89,437	85,761	214	85,975	214	85,975
TOTAL SUPPLIES AND MATERIALS	89,437	85,761	214	85,975	214	85,975
53 3000 CURRENT OBLIGATIONS	306,305	138,688	0	138,688	0	138,688
TOTAL CURRENT OBLIGATIONS	306,305	138,688	0	138,688	0	138,688
53 4000 FIXED CHARGES & EXPENSES	554,668	441,992	0	441,992	0	441,992
TOTAL FIXED CHARGES & EXPENSES	554,668	441,992	0	441,992	0	441,992
53 5000 CAPITAL OUTLAY	840,067	283,445	-283,445	0	-283,445	0
TOTAL CAPITAL OUTLAY	840,067	283,445	-283,445	0	-283,445	0
53 8297 TRANSFER TO OSC-DCAP	17,145	0	0	0	0	0
53 8444 NM/TRF TO 06092-PROP	30,735	0	0	0	0	0
53 8500 PETTY CASH FUNDS	700	700	0	700	0	700
53 8700 REC WRITTEN OFF	-95	0	0	0	0	0

Fund Detail

16092 North Carolina School of the Arts

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						

TOTAL TRANSFERS, NON-OPERATING	48,485	700	0	700	0	700

TOTAL REQUIREMENTS	5,375,443	5,074,228	-267,000	4,807,228	-265,801	4,808,427

ESTIMATED RECEIPTS						

43 0710 BAD REC COLLECTED	621	0	0	0	0	0
43 0730 RENT & LEASE INCOME	1,290	0	0	0	0	0
43 0740 SURPLUS PROP SALE	2,500	0	0	0	0	0
43 0790 MISCELLANEOUS INCOME	1,522	0	0	0	0	0
43 0930 IMPREST CASH REDEPOS	700	700	0	700	0	700

TOTAL RECEIPTS	6,633	700	0	700	0	700

NET APPROPRIATION	5,368,810	5,073,528	-267,000	4,806,528	-265,801	4,807,727

Fund Detail

16092 North Carolina School of the Arts 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	269,259	294,601	0	294,601	0	294,601
53 1210 SPA REGULAR SALARIES	1,641,975	2,011,073	0	2,011,073	0	2,011,073
53 1220 SPA OVERTIME PAYMENTS	29,499	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	76,526	48,181	0	48,181	0	48,181
53 1270 SPA LONGEVITY PAYMENTS	13,249	17,000	-1,050	15,950	3,112	20,112
53 1560 WORKERS COMP BENEFITS	18,429	20,000	0	20,000	0	20,000
53 1580 DISABILITY BENEFITS	1,258	0	0	0	0	0
53 1810 SOCIAL SECURITY	150,011	164,044	-80	163,964	238	164,282
53 1820 STATE RETIREMENT	46,543	75,571	-61	75,510	181	75,752
53 1830 MEDICAL INSURANCE	205,215	266,092	0	266,092	0	266,092
53 1870 TIAA OPTIONAL RETIREMENT	8,059	12,082	0	12,082	0	12,082
53 1880 LAW OFFICERS' RETIREMENT	45,138	48,933	0	48,933	0	48,933
53 1990 OTHER CONTRACTED SERVICE	18,876	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,524,037	2,957,577	-1,191	2,956,386	3,531	2,961,108
53 2000 SUPPLIES AND MATERIALS	221,677	230,000	1,755	231,755	1,755	231,755
TOTAL SUPPLIES AND MATERIALS	221,677	230,000	1,755	231,755	1,755	231,755
53 3000 CURRENT OBLIGATIONS	308,250	188,480	0	188,480	0	188,480
53 3300 UTILITIES	1,203,002	1,189,933	82,129	1,272,062	119,225	1,309,158
TOTAL CURRENT OBLIGATIONS	1,511,252	1,378,413	82,129	1,460,542	119,225	1,497,638
53 4000 FIXED CHARGES & EXPENSES	137,700	171,924	0	171,924	0	171,924
TOTAL FIXED CHARGES & EXPENSES	137,700	171,924	0	171,924	0	171,924
53 5000 CAPITAL OUTLAY	439,373	522,819	-279,738	243,081	-286,975	235,844
TOTAL CAPITAL OUTLAY	439,373	522,819	-279,738	243,081	-286,975	235,844
53 8334 PERFORMANCE PLACE ADDITI	0	0	2,000	2,000	2,000	2,000
53 8335 WELCOME/VISITOR CENTER	0	189,911	-16,225	173,686	-16,225	173,686
53 8336 STUDENT LIFE CONNECTOR	0	68,363	51,870	120,233	51,870	120,233
53 8337 CHANCELLOR'S RESIDENCE	0	0	107,892	107,892	64,600	64,600
53 8338 CHAPEL ST PHASE II	0	0	93,091	93,091	65,272	65,272
53 8339 DANCE RECITAL/REHEARSAL	0	0	164,315	164,315	128,552	128,552
53 8340 SOUTH MAIN STREET	0	0	94,628	94,628	66,773	66,773
53 8341 SUNNYSIDE AVE PHASE II	0	0	118,092	118,092	91,692	91,692

Fund Detail

16092 North Carolina School of the Arts

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 8342 COSTUME SHOP	0	0	180,294	180,294	153,078	153,078
53 8343 ANDERSON BUILDING	0	0	51,217	51,217	35,988	35,988
TOTAL TRANSFERS, NON-OPERATING	0	258,274	847,174	1,105,448	643,600	901,874
TOTAL REQUIREMENTS	4,834,039	5,519,007	650,129	6,169,136	481,136	6,000,143
ESTIMATED RECEIPTS						
43 0320 PHYSICAL PLANT REV	36,143	100,000	0	100,000	0	100,000
43 0730 RENT & LEASE INCOME	4,500	0	0	0	0	0
43 0740 SURPLUS PROP SALE	0	1,200	-700	500	-700	500
43 0890 OTHER INTERTRANSFERS	6,318	0	0	0	0	0
TOTAL RECEIPTS	46,961	101,200	-700	100,500	-700	100,500
NET APPROPRIATION	4,787,078	5,417,807	650,829	6,068,636	481,836	5,899,643

Fund Detail

16092 North Carolina School of the Arts

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	44,266	43,886	0	43,886	0	43,886
53 6575 RES. GRAD ASST. AWARDS	0	2,945	0	2,945	0	2,945
53 6581 UNC CAMPUS SCHOLARSHIPS	3,650	0	0	0	0	0
53 6594 NCSA CAMPUS BASED GRANT	145,340	148,654	0	148,654	0	148,654
53 6598 NCSA HIGH SCH INITIATIVE	1,158,930	1,296,225	278,075	1,574,300	278,075	1,574,300
TOTAL GRANTS, STATE AID, SUBSIDY	1,352,186	1,491,710	278,075	1,769,785	278,075	1,769,785
53 8150 WORK-STUDY TRANSFERS	13,402	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING	13,402	0	0	0	0	0
TOTAL REQUIREMENTS	1,365,588	1,491,710	278,075	1,769,785	278,075	1,769,785
ESTIMATED RECEIPTS						
43 0750 FORFEIT TUI DEPOSITS	4,400	0	0	0	0	0
TOTAL RECEIPTS	4,400	0	0	0	0	0
NET APPROPRIATION	1,361,188	1,491,710	278,075	1,769,785	278,075	1,769,785

Fund Detail

16092 North Carolina School of the Arts

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 8366 HURRICANE REVERSION	90,301	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING	90,301	0	0	0	0	0

TOTAL REQUIREMENTS	90,301	0	0	0	0	0

ESTIMATED RECEIPTS						

TOTAL RECEIPTS	0	0	0	0	0	0

NET APPROPRIATION	90,301	0	0	0	0	0

Fund Detail

16092 North Carolina School of the Arts

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 0110 NET RESIDENT TUITION	0	313,897	0	313,897	0	313,897
43 0111 RESIDENT TUITION	848,660	791,850	-1	791,849	-1	791,849
43 0112 RES STAFF TUI WAV	-768	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	-50	0	0	0	0	0
43 0120 NET NONRESIDENT TUTION	0	324,000	0	324,000	0	324,000
43 0121 NONRESIDENT TUTION	6,029,070	6,215,951	-112,719	6,103,232	-112,719	6,103,232
43 0122 NONRES SPEC TAL WAV	-52,700	-52,700	0	-52,700	0	-52,700
43 0123 NONRES GRAD ASST WAV	-167,760	-217,515	0	-217,515	0	-217,515
43 0940 RECEIVABLE CHANGE	-2,146	0	0	0	0	0

TOTAL RECEIPTS	6,654,306	7,375,483	-112,720	7,262,763	-112,720	7,262,763

NET APPROPRIATION	-6,654,306	-7,375,483	112,720	-7,262,763	112,720	-7,262,763

Summary by Purpose

16094 North Carolina School of Science and Mathematics

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

1111 GENERAL ADMINISTRATION	2,375,053	2,842,421	-18,275	2,824,146	-18,275	2,824,146
1211 GENERAL INSTRUCTION	6,016,438	6,289,292	126,667	6,415,959	47,724	6,337,016
1311 LIBRARY SERVICES	417,813	435,592	4,334	439,926	5,740	441,332
1411 STUDENT SERVICES	2,914,965	2,865,679	238,917	3,104,596	239,362	3,105,041
1511 PLANT FACILITIES	2,006,528	2,069,445	229,537	2,298,982	264,601	2,334,046
1900 SALARY RELATED RESERVES	0	90,000	0	90,000	0	90,000

TOTAL REQUIREMENTS	13,730,797	14,592,429	581,180	15,173,609	539,152	15,131,581

ESTIMATED RECEIPTS						

1111 GENERAL ADMINISTRATION	316,148	371,489	0	371,489	0	371,489
1211 GENERAL INSTRUCTION	712,324	347,594	0	347,594	0	347,594
1311 LIBRARY SERVICES	49,587	48,876	0	48,876	0	48,876
1411 STUDENT SERVICES	78,769	50,855	-1,600	49,255	-1,600	49,255
1511 PLANT FACILITIES	1,902	975	0	975	0	975

TOTAL RECEIPTS	1,158,730	819,789	-1,600	818,189	-1,600	818,189

NET APPROPRIATION	12,572,067	13,772,640	582,780	14,355,420	540,752	14,313,392

Summary by Account

16094 North Carolina School of Science and Mathematics

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	1,452,988	1,486,475	0	1,486,475	0	1,486,475
53 1112 EPA-REG SALARIES-RECEIPT	51,394	80,352	0	80,352	0	80,352
53 1114 EPA REG. SAL/WAGE-INDIRE	32,421	0	0	0	0	0
53 1151 EPA-TEACH SALARIES-APPRO	3,834,942	4,128,828	0	4,128,828	0	4,128,828
53 1152 EPA-TEACH SALARIES-RECEI	176,162	201,155	0	201,155	0	201,155
53 1191 EPA REG SALARY-INCREASES	0	45,000	0	45,000	0	45,000
53 1211 SPA-REG SALARIES-APPRO	2,554,396	2,980,226	0	2,980,226	0	2,980,226
53 1212 SPA-REG SALARIES-RECPT	63,358	190,322	0	190,322	0	190,322
53 1214 SPA-INDIRECT COST SUPPOR	30,014	-28,869	0	-28,869	0	-28,869
53 1221 SPA-REG SALARIES-TIME LT	0	0	0	0	0	0
53 1291 SPA REG SALARY -INCREASE	0	45,000	0	45,000	0	45,000
53 1311 REG(N S) TEMP WAGES-APPR	0	6,732	0	6,732	0	6,732
53 1321 CONTR EMPL PER IRS-APPRO	188,258	51,780	0	51,780	0	51,780
53 1322 CONTR EMP PER IRS RECEIP	150,985	42,359	0	42,359	0	42,359
53 1351 STUDENT REGULAR WAGE	0	1,000	0	1,000	0	1,000
53 1411 OT PAY - APPROPRIATED	3,007	0	0	0	0	0
53 1412 OT PAY-RECEIPTS	1,767	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	2,992	1,500	0	1,500	0	1,500
53 1431 SHIFT PREM PAY - APPRO	14,209	11,798	0	11,798	0	11,798
53 1451 DUAL EMPL WAGES - APPRO	8,349	16,981	0	16,981	0	16,981
53 1452 DUAL EMPLOYMENT-RECEIPTS	16,500	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	27,735	119,784	0	119,784	0	119,784
53 1462 SPA LONGEVITY PAY-REC	0	1,333	0	1,333	0	1,333
53 1511 SOCIAL SEC CONTRIB-APPRO	597,812	661,888	0	661,888	0	661,888
53 1512 SOCIAL SECURITY-RECEIPT	34,177	33,469	0	33,469	0	33,469
53 1513 SOCIAL SECURITY-UNDESIGN	107	0	0	0	0	0
53 1514 SOCIAL SEC CONT/INCD COS	4,877	-2,171	0	-2,171	0	-2,171
53 1521 REG RETIRE CONTRIB-APPRO	268,785	511,613	0	511,613	0	511,613
53 1522 REG RETIRE CONTRIB-RECPT	10,101	32,228	0	32,228	0	32,228
53 1524 RETIREMENT INDIRECT COST	2,236	-987	0	-987	0	-987
53 1561 MED INS CONTRIB-APPRO	539,044	662,554	0	662,554	0	662,554
53 1562 MEDICAL INSURANCE-RECEIP	19,518	40,093	0	40,093	0	40,093
53 1563 MEDICAL INSURANCE-UNDESI	489	0	0	0	0	0
53 1564 MEDICAL INS. INDIRECT CO	5,034	-1,877	0	-1,877	0	-1,877
53 1572 UNEMP COMP PAYMENTS TO E	5,031	0	0	0	0	0
53 1625 ST DISABILITY PMT	1,396	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	5,467	7,709	0	7,709	0	7,709
53 1651 COMPENSATION TO BOARD ME	240	750	0	750	0	750

Summary by Account

16094 North Carolina School of Science and Mathematics

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL PERSONAL SERVICES	10,103,791	11,327,025	0	11,327,025	0	11,327,025
53 2110 LEGAL SERVICES	130	0	0	0	0	0
53 2120 FINAN/AUDIT SERVICES	0	6,900	0	6,900	0	6,900
53 2132 OTHER PROVIDED MED SER	172,590	178,111	7,124	185,235	7,124	185,235
53 2150 ACADEMIC SERVICE	0	500	0	500	0	500
53 2170 ADMIN SERVICES	916	0	0	0	0	0
53 2181 FOOD SER AGREEMENT	700,568	651,811	83,040	734,851	83,040	734,851
53 2185 SOLID WASTE DISPOSAL	7,436	6,000	0	6,000	0	6,000
53 2187 PEST CONTROL AGREEMENT	4,759	3,000	0	3,000	0	3,000
53 2192 HONORARIUMS	150	600	0	600	0	600
53 2193 TRANSPORTATION SVCS	22,813	24,000	0	24,000	0	24,000
53 2199 MISC CONTRACTUAL SERVICE	125,121	108,102	28,614	136,716	28,614	136,716
53 2200 UTILITY/ENERGY SERVICES	809,733	701,546	154,809	856,355	178,373	879,919
53 2300 REPAIR SERVICES	93,084	83,569	42,291	125,860	42,291	125,860
53 2400 MAINTENANCE AGREEMENTS	63,332	83,644	0	83,644	0	83,644
53 2500 RENTALS/LEASES	94,598	80,966	38,547	119,513	38,547	119,513
53 2700 TRAVEL&OTHER EMPLOYEE EX	51,628	76,194	0	76,194	0	76,194
53 2800 COMMUNICATION&DATA PROC	253,735	267,322	7,378	274,700	7,378	274,700
53 2900 OTHER SERVICES	44,566	30,997	10,657	41,654	10,657	41,654
TOTAL PURCHASED SERVICES	2,445,159	2,303,262	372,460	2,675,722	396,024	2,699,286
53 3100 GENERAL ADMIN SUPPLIES	29,905	29,951	0	29,951	0	29,951
53 3200 FACILITY & HARDWARE SUPP	50,278	64,436	4,510	68,946	4,510	68,946
53 3300 VEHICLE/EQUIP OPER SUPPL	10,173	6,337	10,584	16,921	10,584	16,921
53 3500 CLOTHING & RECREATNL SUP	13,226	17,544	11,765	29,309	11,765	29,309
53 3600 DRUGS/PHARMACEUTICAL SUP	1,083	0	3,000	3,000	3,000	3,000
53 3700 RESEARCH/DEVELOP& ED SUP	37,060	54,852	-1,070	53,782	197	55,049
53 3900 OTHER MATERIALS & SUPP	137,776	117,962	14,879	132,841	14,879	132,841
TOTAL SUPPLIES	279,501	291,082	43,668	334,750	44,935	336,017
53 4200 BUILDING - PURCHASED	0	300	0	300	0	300
53 4300 BUILDINGS - CONSTRUCTED	33,865	2,200	0	2,200	0	2,200
53 4500 EQUIPMENT	256,791	300,048	26,287	326,335	37,787	337,835

Summary by Account

16094 North Carolina School of Science and Mathematics

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 4600 ART, OTHER ARTIFACTS&LIT	124,872	136,854	116,187	253,041	37,828	174,682
53 4700 INTANGIBLE ASSETS	31,400	15,300	0	15,300	0	15,300

TOTAL PROPERTY, PLANT & EQUIPMT	446,928	454,702	142,474	597,176	75,615	530,317

53 5100 LEGAL, LICENSE&PERMIT CST	400	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	23,908	20,447	1,655	22,102	1,655	22,102
53 5900 OTHER EXPENSES	83,094	193,211	20,923	214,134	20,923	214,134

TOTAL OTHER EXPENSES & ADJUSTMEN	107,402	213,658	22,578	236,236	22,578	236,236

TOTAL RESERVES	0	0	0	0	0	0

53 8010 DEPENDENT CARE-OP TFR	7,329	2,700	0	2,700	0	2,700
53 8040 DISASTER RELIEF RESERVE	28,543	0	0	0	0	0
53 8980 TRANSFER TO SUBSEQUENT Y	312,144	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	348,016	2,700	0	2,700	0	2,700

TOTAL REQUIREMENTS	13,730,797	14,592,429	581,180	15,173,609	539,152	15,131,581

ESTIMATED RECEIPTS						

43 2401 FOUNDATION GRANTS	241,643	278,934	0	278,934	0	278,934
43 2508 DPI GRANT	202,784	180,378	0	180,378	0	180,378
43 2510 STATE GRANT - LEARN NC	5,100	0	0	0	0	0
43 2526 STATE GRANT UNC-GA	16,963	0	0	0	0	0
43 2820 STATE RES/GRNT BIOTEC.	6,353	0	0	0	0	0
43 2823 STATE RESEARCH GRANTS-NC	9,445	0	0	0	0	0
43 4134 DUPLICATING SERVICES	40,558	48,326	0	48,326	0	48,326
43 4150 FOOD & VENDING SVC	8,463	7,000	0	7,000	0	7,000
43 4190 OTH SVC-CUST/SEC/SVC	2,522	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	2,400	2,400	-1,600	800	-1,600	800
43 4390 OTH SALE OF GOODS OR PUB	35,952	42,750	0	42,750	0	42,750

Summary by Account

16094 North Carolina School of Science and Mathematics

DESCRIPTION	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
43 5500 FINES, PENAL, ASSESS FEE	339	0	0	0	0	0
43 5600 REGISTRATION FEES	18,927	38,500	0	38,500	0	38,500
43 5800 REGISTRATION FEES ON CAM	11,950	23,770	0	23,770	0	23,770
43 5830 OTHER FEES	4,305	3,900	0	3,900	0	3,900
43 7113 INSURANCE RECOVERIES	1,006	0	0	0	0	0
43 7300 INDIRECT COST	0	142,156	0	142,156	0	142,156
43 7990 OTHER MISC REV-PROGRAM	43,472	41,675	0	41,675	0	41,675
43 7991 OTHER-MISC REV	432	0	0	0	0	0
43 8199 OPERATING TRANSF/IC	61,045	0	0	0	0	0
53 8220 REIMBURSEMENT-DUAL EMPLO	17,482	0	0	0	0	0
53 8300 AGENCY REIMBURSE 2000	9,508	10,000	0	10,000	0	10,000
53 8301 COPY CHARGES - GEN FUND	1,662	0	0	0	0	0
53 8349 REIMBURSE-CI FUNDS	0	0	0	0	0	0
43 8980 PRIOR YEAR CARRYFORWARD	416,419	0	0	0	0	0

TOTAL RECEIPTS	1,158,730	819,789	-1,600	818,189	-1,600	818,189

NET APPROPRIATION	12,572,067	13,772,640	582,780	14,355,420	540,752	14,313,392

**Position Counts
Summary by Purpose
16094 North Carolina School of Science and Mathematics**

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

1111 GENERAL ADMINISTRATION	37.50	39.25	.00	39.25	.00	39.25
1211 GENERAL INSTRUCTION	86.50	86.50	.00	86.50	.00	86.50
1311 LIBRARY SERVICES	6.00	6.00	.00	6.00	.00	6.00
1411 STUDENT SERVICES	44.00	43.00	.00	43.00	.00	43.00
1511 PLANT FACILITIES	29.00	29.00	.00	29.00	.00	29.00

TOTAL REQUIREMENTS	203.00	203.75	.00	203.75	.00	203.75

**Position Counts
Summary by Account
16094 North Carolina School of Science and Mathematics**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	20.25	20.25	.00	20.25	.00	20.25
53 1112 EPA-REG SALARIES-RECEIPT	1.00	1.00	.00	1.00	.00	1.00
53 1151 EPA-TEACH SALARIES-APPRO	69.00	69.00	.00	69.00	.00	69.00
53 1152 EPA-TEACH SALARIES-RECEI	6.00	6.00	.00	6.00	.00	6.00
53 1211 SPA-REG SALARIES-APPRO	101.50	103.50	.00	103.50	.00	103.50
53 1212 SPA-REG SALARIES-RECPT	5.25	4.00	.00	4.00	.00	4.00
TOTAL REQUIREMENTS	203.00	203.75	.00	203.75	.00	203.75

Fund Detail

16094 North Carolina School of Science and Mathematics

1111 General Administration

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	747,673	811,615	0	811,615	0	811,615
53 1112 EPA-REG SALARIES-RECEIPT	51,394	80,352	0	80,352	0	80,352
53 1114 EPA REG. SAL/WAGE-INDIRE	32,421	0	0	0	0	0
53 1211 SPA-REG SALARIES-APPRO	664,232	809,641	0	809,641	0	809,641
53 1212 SPA-REG SALARIES-RECPT	63,358	164,872	0	164,872	0	164,872
53 1214 SPA-INDIRECT COST SUPPOR	1,145	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	0	1,500	0	1,500	0	1,500
53 1321 CONTR EMPL PER IRS-APPRO	22,618	0	0	0	0	0
53 1322 CONTR EMP PER IRS RECEIP	43,177	23,034	0	23,034	0	23,034
53 1452 DUAL EMPLOYMENT-RECEIPTS	16,000	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,576	13,952	0	13,952	0	13,952
53 1462 SPA LONGEVITY PAY-REC	0	1,333	0	1,333	0	1,333
53 1511 SOCIAL SEC CONTRIB-APPRO	103,049	118,589	0	118,589	0	118,589
53 1512 SOCIAL SECURITY-RECEIPT	13,040	19,797	0	19,797	0	19,797
53 1513 SOCIAL SECURITY-UNDESIGN	107	0	0	0	0	0
53 1514 SOCIAL SEC CONT/INCD COS	2,706	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	48,530	92,177	0	92,177	0	92,177
53 1522 REG RETIRE CONTRIB-RECPT	4,030	12,656	0	12,656	0	12,656
53 1524 RETIREMENT INDIRECT COST	1,249	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	83,514	115,318	0	115,318	0	115,318
53 1562 MEDICAL INSURANCE-RECEIP	10,052	20,281	0	20,281	0	20,281
53 1563 MEDICAL INSURANCE-UNDESI	489	0	0	0	0	0
53 1564 MEDICAL INS. INDIRECT CO	3,157	0	0	0	0	0
53 1572 UNEMP COMP PAYMENTS TO E	5,031	0	0	0	0	0
53 1625 ST DISABILITY PMT	1,396	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	240	750	0	750	0	750
TOTAL PERSONAL SERVICES	1,927,184	2,285,867	0	2,285,867	0	2,285,867
53 2110 LEGAL SERVICES	130	0	0	0	0	0
53 2120 FINAN/AUDIT SERVICES	0	6,900	0	6,900	0	6,900
53 2181 FOOD SER AGREEMENT	1,694	660	0	660	0	660
53 2192 HONORARIUMS	150	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	49,517	24,899	0	24,899	0	24,899
53 2300 REPAIR SERVICES	2,290	4,000	0	4,000	0	4,000
53 2400 MAINTENANCE AGREEMENTS	36,515	50,532	0	50,532	0	50,532
53 2500 RENTALS/LEASES	2,956	2,604	0	2,604	0	2,604
53 2700 TRAVEL&OTHER EMPLOYEE EX	24,761	43,224	0	43,224	0	43,224
53 2800 COMMUNICATION&DATA PROC	155,071	119,446	0	119,446	0	119,446
53 2900 OTHER SERVICES	9,349	14,072	0	14,072	0	14,072
TOTAL PURCHASED SERVICES	282,433	266,337	0	266,337	0	266,337

Fund Detail

16094 North Carolina School of Science and Mathematics

1111 General Administration

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 3100 GENERAL ADMIN SUPPLIES	15,091	13,500	0	13,500	0	13,500
53 3200 FACILITY & HARDWARE SUPP	296	438	0	438	0	438
53 3500 CLOTHING & RECREATNL SUP	480	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	49	350	0	350	0	350
53 3900 OTHER MATERIALS & SUPP	12,014	19,250	0	19,250	0	19,250
TOTAL SUPPLIES	27,930	33,538	0	33,538	0	33,538
53 4500 EQUIPMENT	76,913	115,694	-18,275	97,419	-18,275	97,419
53 4600 ART,OTHER ARTIFACTS&LIT	0	17	0	17	0	17
53 4700 INTANGIBLE ASSETS	29,175	13,000	0	13,000	0	13,000
TOTAL PROPERTY, PLANT & EQUIPMT	106,088	128,711	-18,275	110,436	-18,275	110,436
53 5800 OTHER ADMINISTRATIVE EXP	5,885	3,095	0	3,095	0	3,095
53 5900 OTHER EXPENSES	1,476	124,873	0	124,873	0	124,873
TOTAL OTHER EXPENSES & ADJUSTMEN	7,361	127,968	0	127,968	0	127,968
53 8010 DEPENDENT CARE-OP TFR	1,541	0	0	0	0	0
53 8980 TRANSFER TO SUBSEQUENT Y	22,516	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	24,057	0	0	0	0	0
TOTAL REQUIREMENTS	2,375,053	2,842,421	-18,275	2,824,146	-18,275	2,824,146
ESTIMATED RECEIPTS						
43 2401 FOUNDATION GRANTS	180,868	205,303	0	205,303	0	205,303
43 2526 STATE GRANT UNC-GA	16,963	0	0	0	0	0
43 2820 STATE RES/GRNT BIOTEC.	1,353	0	0	0	0	0
43 4390 OTH SALE OF GOODS OR PUB	33,489	42,700	0	42,700	0	42,700
43 5800 REGISTRATION FEES ON CAM	4,200	0	0	0	0	0
43 7113 INSURANCE RECOVERIES	1,006	0	0	0	0	0
43 7300 INDIRECT COST	0	113,486	0	113,486	0	113,486
43 8199 OPERATING TRANSF/IC	61,045	0	0	0	0	0
53 8220 REIMBURSEMENT-DUAL EMPLO	17,224	0	0	0	0	0
53 8300 AGENCY REIMBURSE 2000	0	10,000	0	10,000	0	10,000

Fund Detail

16094 North Carolina School of Science and Mathematics

1111 General Administration

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
-----	-----	-----	-----	-----	-----	-----
TOTAL RECEIPTS	316,148	371,489	0	371,489	0	371,489
-----	-----	-----	-----	-----	-----	-----
NET APPROPRIATION	2,058,905	2,470,932	-18,275	2,452,657	-18,275	2,452,657

Fund Detail

16094 North Carolina School of Science and Mathematics

1211 General Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	508,986	475,159	0	475,159	0	475,159
53 1151 EPA-TEACH SALARIES-APPRO	3,313,990	3,588,081	0	3,588,081	0	3,588,081
53 1152 EPA-TEACH SALARIES-RECEI	176,162	201,155	0	201,155	0	201,155
53 1211 SPA-REG SALARIES-APPRO	409,202	493,611	0	493,611	0	493,611
53 1321 CONTR EMPL PER IRS-APPRO	82,955	17,460	0	17,460	0	17,460
53 1322 CONTR EMP PER IRS RECEIP	88,424	19,325	0	19,325	0	19,325
53 1411 OT PAY - APPROPRIATED	2,463	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPRO	824	16,981	0	16,981	0	16,981
53 1452 DUAL EMPLOYMENT-RECEIPTS	500	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,270	70,453	0	70,453	0	70,453
53 1511 SOCIAL SEC CONTRIB-APPRO	321,256	345,037	0	345,037	0	345,037
53 1512 SOCIAL SECURITY-RECEIPT	19,533	16,328	0	16,328	0	16,328
53 1521 REG RETIRE CONTRIB-APPRO	143,933	270,066	0	270,066	0	270,066
53 1522 REG RETIRE CONTRIB-RECPT	6,011	17,376	0	17,376	0	17,376
53 1561 MED INS CONTRIB-APPRO	226,000	278,916	0	278,916	0	278,916
53 1562 MEDICAL INSURANCE-RECEIP	9,466	14,663	0	14,663	0	14,663
53 1631 WRKER COMP-MED PAYMENTS	1,479	200	0	200	0	200
TOTAL PERSONAL SERVICES	5,315,454	5,824,811	0	5,824,811	0	5,824,811
53 2170 ADMIN SERVICES	110	0	0	0	0	0
53 2181 FOOD SER AGREEMENT	9,954	23,226	0	23,226	0	23,226
53 2185 SOLID WASTE DISPOSAL	838	0	0	0	0	0
53 2192 HONORARIUMS	0	600	0	600	0	600
53 2199 MISC CONTRACTUAL SERVICE	33,002	29,388	28,614	58,002	28,614	58,002
53 2300 REPAIR SERVICES	2,655	2,640	0	2,640	0	2,640
53 2400 MAINTENANCE AGREEMENTS	7,081	7,600	0	7,600	0	7,600
53 2500 RENTALS/LEASES	465	12,450	0	12,450	0	12,450
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,354	20,615	0	20,615	0	20,615
53 2800 COMMUNICATION&DATA PROC	73,869	100,996	0	100,996	0	100,996
53 2900 OTHER SERVICES	6,687	1,420	0	1,420	0	1,420
TOTAL PURCHASED SERVICES	150,015	198,935	28,614	227,549	28,614	227,549
53 3100 GENERAL ADMIN SUPPLIES	9,848	5,309	0	5,309	0	5,309
53 3200 FACILITY & HARDWARE SUPP	0	900	0	900	0	900
53 3700 RESEARCH/DEVELOP& ED SUP	29,473	32,960	-1,070	31,890	197	33,157
53 3900 OTHER MATERIALS & SUPP	43,140	39,547	0	39,547	0	39,547
TOTAL SUPPLIES	82,461	78,716	-1,070	77,646	197	78,913

Fund Detail

16094 North Carolina School of Science and Mathematics

1211 General Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 4200 BUILDING - PURCHASED	0	300	0	300	0	300
53 4500 EQUIPMENT	111,476	76,331	0	76,331	0	76,331
53 4600 ART,OTHER ARTIFACTS&LIT	83,119	86,337	99,123	185,460	18,913	105,250
53 4700 INTANGIBLE ASSETS	2,225	2,200	0	2,200	0	2,200
TOTAL PROPERTY, PLANT & EQUIPMT	196,820	165,168	99,123	264,291	18,913	184,081
53 5800 OTHER ADMINISTRATIVE EXP	1,043	687	0	687	0	687
53 5900 OTHER EXPENSES	3,611	18,275	0	18,275	0	18,275
TOTAL OTHER EXPENSES & ADJUSTMEN	4,654	18,962	0	18,962	0	18,962
53 8010 DEPENDENT CARE-OP TFR	3,255	2,700	0	2,700	0	2,700
53 8040 DISASTER RELIEF RESERVE	13,169	0	0	0	0	0
53 8980 TRANSFER TO SUBSEQUENT Y	250,610	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	267,034	2,700	0	2,700	0	2,700
TOTAL REQUIREMENTS	6,016,438	6,289,292	126,667	6,415,959	47,724	6,337,016
ESTIMATED RECEIPTS						
43 2401 FOUNDATION GRANTS	40,418	67,146	0	67,146	0	67,146
43 2508 DPI GRANT	202,784	180,378	0	180,378	0	180,378
43 2510 STATE GRANT - LEARN NC	5,100	0	0	0	0	0
43 2820 STATE RES/GRNT BIOTEC.	5,000	0	0	0	0	0
43 2823 STATE RESEARCH GRANTS-NC	9,445	0	0	0	0	0
43 5500 FINES, PENAL, ASSESS FEE	139	0	0	0	0	0
43 5600 REGISTRATION FEES	18,927	38,500	0	38,500	0	38,500
43 5800 REGISTRATION FEES ON CAM	7,750	23,770	0	23,770	0	23,770
43 7990 OTHER MISC REV-PROGRAM	43,472	37,800	0	37,800	0	37,800
43 7991 OTHER-MISC REV	432	0	0	0	0	0
53 8220 REIMBURSEMENT-DUAL EMPLO	258	0	0	0	0	0
53 8300 AGENCY REIMBURSE 2000	9,508	0	0	0	0	0
53 8301 COPY CHARGES - GEN FUND	411	0	0	0	0	0
43 8980 PRIOR YEAR CARRYFORWARD	368,680	0	0	0	0	0

Fund Detail

16094 North Carolina School of Science and Mathematics

1211 General Instruction

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
-----	-----	-----	-----	-----	-----	-----
TOTAL RECEIPTS	712,324	347,594	0	347,594	0	347,594
-----	-----	-----	-----	-----	-----	-----
NET APPROPRIATION	5,304,114	5,941,698	126,667	6,068,365	47,724	5,989,422

Fund Detail

16094 North Carolina School of Science and Mathematics

1311 Library Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1151 EPA-TEACH SALARIES-APPRO	81,539	87,077	0	87,077	0	87,077
53 1211 SPA-REG SALARIES-APPRO	134,675	128,231	0	128,231	0	128,231
53 1311 REG(N S) TEMP WAGES-APPR	0	1,608	0	1,608	0	1,608
53 1321 CONTR EMPL PER IRS-APPRO	6,372	6,452	0	6,452	0	6,452
53 1322 CONTR EMP PER IRS RECEIP	74	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPRO	5,738	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,513	4,971	0	4,971	0	4,971
53 1462 SPA LONGEVITY PAY-REC	0	-522	0	-522	0	-522
53 1511 SOCIAL SEC CONTRIB-APPRO	17,469	18,730	0	18,730	0	18,730
53 1512 SOCIAL SECURITY-RECEIPT	5	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	7,446	13,350	0	13,350	0	13,350
53 1561 MED INS CONTRIB-APPRO	19,838	20,592	0	20,592	0	20,592
TOTAL PERSONAL SERVICES	274,669	280,489	0	280,489	0	280,489
53 2199 MISC CONTRACTUAL SERVICE	0	8,867	0	8,867	0	8,867
53 2300 REPAIR SERVICES	268	2,000	0	2,000	0	2,000
53 2400 MAINTENANCE AGREEMENTS	9,829	0	0	0	0	0
53 2500 RENTALS/LEASES	40,310	53,592	0	53,592	0	53,592
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,690	2,050	0	2,050	0	2,050
53 2800 COMMUNICATION&DATA PROC	1,213	3,332	0	3,332	0	3,332
53 2900 OTHER SERVICES	448	600	0	600	0	600
TOTAL PURCHASED SERVICES	53,758	70,441	0	70,441	0	70,441
53 3100 GENERAL ADMIN SUPPLIES	138	275	0	275	0	275
53 3900 OTHER MATERIALS & SUPP	14,792	12,136	0	12,136	0	12,136
TOTAL SUPPLIES	14,930	12,411	0	12,411	0	12,411
53 4500 EQUIPMENT	10,316	12,885	0	12,885	0	12,885
53 4600 ART,OTHER ARTIFACTS&LIT	41,753	43,921	2,679	46,600	4,085	48,006
53 4700 INTANGIBLE ASSETS	0	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	52,069	56,906	2,679	59,585	4,085	60,991
53 5800 OTHER ADMINISTRATIVE EXP	16,057	15,345	1,655	17,000	1,655	17,000
53 5900 OTHER EXPENSES	1,110	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	17,167	15,345	1,655	17,000	1,655	17,000

Fund Detail

16094 North Carolina School of Science and Mathematics

1311 Library Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8010 DEPENDENT CARE-OP TFR	115	0	0	0	0	0
53 8980 TRANSFER TO SUBSEQUENT Y	5,105	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	5,220	0	0	0	0	0
TOTAL REQUIREMENTS	417,813	435,592	4,334	439,926	5,740	441,332
ESTIMATED RECEIPTS						
43 2401 FOUNDATION GRANTS	79	500	0	500	0	500
43 4134 DUPLICATING SERVICES	40,558	48,326	0	48,326	0	48,326
43 4390 OTH SALE OF GOODS OR PUB	2,463	50	0	50	0	50
53 8301 COPY CHARGES - GEN FUND	356	0	0	0	0	0
43 8980 PRIOR YEAR CARRYFORWARD	6,131	0	0	0	0	0
TOTAL RECEIPTS	49,587	48,876	0	48,876	0	48,876
NET APPROPRIATION	368,226	386,716	4,334	391,050	5,740	392,456

Fund Detail
16094 North Carolina School of Science and Mathematics
1411 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 1111 EPA-REG SALARIES-APPRO	145,243	139,974	0	139,974	0	139,974
53 1151 EPA-TEACH SALARIES-APPRO	439,413	453,670	0	453,670	0	453,670
53 1211 SPA-REG SALARIES-APPRO	718,519	813,632	0	813,632	0	813,632
53 1212 SPA-REG SALARIES-RECPT	0	25,450	0	25,450	0	25,450
53 1214 SPA-INDIRECT COST SUPPOR	28,869	-28,869	0	-28,869	0	-28,869
53 1311 REG(N S) TEMP WAGES-APPR	0	3,624	0	3,624	0	3,624
53 1321 CONTR EMPL PER IRS-APPRO	59,618	27,868	0	27,868	0	27,868
53 1322 CONTR EMP PER IRS RECEIP	19,310	0	0	0	0	0
53 1351 STUDENT REGULAR WAGE	0	1,000	0	1,000	0	1,000
53 1411 OT PAY - APPROPRIATED	544	0	0	0	0	0
53 1412 OT PAY-RECEIPTS	1,767	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	2,875	1,500	0	1,500	0	1,500
53 1431 SHIFT PREM PAY - APPRO	9,147	7,328	0	7,328	0	7,328
53 1451 DUAL EMPL WAGES - APPRO	1,787	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,816	22,935	0	22,935	0	22,935
53 1462 SPA LONGEVITY PAY-REC	0	522	0	522	0	522
53 1511 SOCIAL SEC CONTRIB-APPRO	103,409	115,625	0	115,625	0	115,625
53 1512 SOCIAL SECURITY-RECEIPT	1,599	-2,656	0	-2,656	0	-2,656
53 1514 SOCIAL SEC CONT/INCD COS	2,171	-2,171	0	-2,171	0	-2,171
53 1521 REG RETIRE CONTRIB-APPRO	45,291	88,361	0	88,361	0	88,361
53 1522 REG RETIRE CONTRIB-RECPT	60	2,196	0	2,196	0	2,196
53 1524 RETIREMENT INDIRECT COST	987	-987	0	-987	0	-987
53 1561 MED INS CONTRIB-APPRO	126,539	147,127	0	147,127	0	147,127
53 1562 MEDICAL INSURANCE-RECEIP	0	5,149	0	5,149	0	5,149
53 1564 MEDICAL INS. INDIRECT CO	1,877	-1,877	0	-1,877	0	-1,877
53 1631 WRKER COMP-MED PAYMENTS	2,692	3,009	0	3,009	0	3,009
TOTAL PERSONAL SERVICES	1,719,533	1,822,410	0	1,822,410	0	1,822,410
53 2132 OTHER PROVIDED MED SER	172,590	178,111	7,124	185,235	7,124	185,235
53 2150 ACADEMIC SERVICE	0	500	0	500	0	500
53 2181 FOOD SER AGREEMENT	688,920	627,925	83,040	710,965	83,040	710,965
53 2193 TRANSPORTATION SVCS	22,813	24,000	0	24,000	0	24,000
53 2199 MISC CONTRACTUAL SERVICE	11,499	4,307	0	4,307	0	4,307
53 2300 REPAIR SERVICES	37,911	14,159	31,544	45,703	31,544	45,703
53 2400 MAINTENANCE AGREEMENTS	13	2,594	0	2,594	0	2,594
53 2500 RENTALS/LEASES	19,719	320	19,399	19,719	19,399	19,719
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,791	9,305	0	9,305	0	9,305
53 2800 COMMUNICATION&DATA PROC	21,714	35,324	7,378	42,702	7,378	42,702
53 2900 OTHER SERVICES	24,981	9,874	10,657	20,531	10,657	20,531
TOTAL PURCHASED SERVICES	1,009,951	906,419	159,142	1,065,561	159,142	1,065,561

Fund Detail

16094 North Carolina School of Science and Mathematics

1411 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 3100 GENERAL ADMIN SUPPLIES	3,657	4,230	0	4,230	0	4,230
53 3200 FACILITY & HARDWARE SUPP	7,555	8,669	0	8,669	0	8,669
53 3300 VEHICLE/EQUIP OPER SUPPL	9,072	3,500	10,584	14,084	10,584	14,084
53 3500 CLOTHING & RECREATNL SUP	12,630	16,969	1,865	18,834	1,865	18,834
53 3700 RESEARCH/DEVELOP& ED SUP	3,643	2,950	0	2,950	0	2,950
53 3900 OTHER MATERIALS & SUPP	22,907	8,028	14,879	22,907	14,879	22,907

TOTAL SUPPLIES	59,464	44,346	27,328	71,674	27,328	71,674

53 4300 BUILDINGS - CONSTRUCTED	3,437	0	0	0	0	0
53 4500 EQUIPMENT	33,698	60,355	38,062	98,417	38,062	98,417
53 4600 ART,OTHER ARTIFACTS&LIT	0	0	14,385	14,385	14,830	14,830

TOTAL PROPERTY,PLANT & EQUIPMT	37,135	60,355	52,447	112,802	52,892	113,247

53 5800 OTHER ADMINISTRATIVE EXP	725	1,170	0	1,170	0	1,170
53 5900 OTHER EXPENSES	36,890	30,979	0	30,979	0	30,979

TOTAL OTHER EXPENSES & ADJUSTMEN	37,615	32,149	0	32,149	0	32,149

53 8010 DEPENDENT CARE-OP TFR	1,980	0	0	0	0	0
53 8040 DISASTER RELIEF RESERVE	15,374	0	0	0	0	0
53 8980 TRANSFER TO SUBSEQUENT Y	33,913	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	51,267	0	0	0	0	0

TOTAL REQUIREMENTS	2,914,965	2,865,679	238,917	3,104,596	239,362	3,105,041

ESTIMATED RECEIPTS						

43 2401 FOUNDATION GRANTS	20,278	5,985	0	5,985	0	5,985
43 4150 FOOD & VENDING SVC	8,456	7,000	0	7,000	0	7,000
43 4190 OTH SVC-CUST/SEC/SVC	2,522	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	1,600	1,600	-1,600	0	-1,600	0
43 5830 OTHER FEES	4,305	3,900	0	3,900	0	3,900
43 7300 INDIRECT COST	0	28,670	0	28,670	0	28,670
43 7990 OTHER MISC REV-PROGRAM	0	3,700	0	3,700	0	3,700
43 8980 PRIOR YEAR CARRYFORWARD	41,608	0	0	0	0	0

Fund Detail

16094 North Carolina School of Science and Mathematics

1411 Student Services

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;"/>						
TOTAL RECEIPTS	78,769	50,855	-1,600	49,255	-1,600	49,255
<hr style="border-top: 1px dashed black;"/>						
NET APPROPRIATION	2,836,196	2,814,824	240,517	3,055,341	240,962	3,055,786

Fund Detail

16094 North Carolina School of Science and Mathematics

1511 Plant Facilities

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	51,086	59,727	0	59,727	0	59,727
53 1211 SPA-REG SALARIES-APPRO	627,768	735,111	0	735,111	0	735,111
53 1321 CONTR EMPL PER IRS-APPRO	16,695	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	117	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	5,062	4,470	0	4,470	0	4,470
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,560	7,473	0	7,473	0	7,473
53 1511 SOCIAL SEC CONTRIB-APPRO	52,629	63,907	0	63,907	0	63,907
53 1521 REG RETIRE CONTRIB-APPRO	23,585	47,659	0	47,659	0	47,659
53 1561 MED INS CONTRIB-APPRO	83,153	100,601	0	100,601	0	100,601
53 1631 WRKER COMP-MED PAYMENTS	1,296	4,500	0	4,500	0	4,500
TOTAL PERSONAL SERVICES	866,951	1,023,448	0	1,023,448	0	1,023,448
53 2170 ADMIN SERVICES	806	0	0	0	0	0
53 2185 SOLID WASTE DISPOSAL	6,598	6,000	0	6,000	0	6,000
53 2187 PEST CONTROL AGREEMENT	4,759	3,000	0	3,000	0	3,000
53 2199 MISC CONTRACTUAL SERVICE	31,103	40,641	0	40,641	0	40,641
53 2200 UTILITY/ENERGY SERVICES	809,733	701,546	154,809	856,355	178,373	879,919
53 2300 REPAIR SERVICES	49,960	60,770	10,747	71,517	10,747	71,517
53 2400 MAINTENANCE AGREEMENTS	9,894	22,918	0	22,918	0	22,918
53 2500 RENTALS/LEASES	31,148	12,000	19,148	31,148	19,148	31,148
53 2700 TRAVEL&OTHER EMPLOYEE EX	32	1,000	0	1,000	0	1,000
53 2800 COMMUNICATION&DATA PROC	1,868	8,224	0	8,224	0	8,224
53 2900 OTHER SERVICES	3,101	5,031	0	5,031	0	5,031
TOTAL PURCHASED SERVICES	949,002	861,130	184,704	1,045,834	208,268	1,069,398
53 3100 GENERAL ADMIN SUPPLIES	1,171	6,637	0	6,637	0	6,637
53 3200 FACILITY & HARDWARE SUPP	42,427	54,429	4,510	58,939	4,510	58,939
53 3300 VEHICLE/EQUIP OPER SUPPL	1,101	2,837	0	2,837	0	2,837
53 3500 CLOTHING & RECREATNL SUP	116	575	9,900	10,475	9,900	10,475
53 3600 DRUGS/PHARMACEUTICAL SUP	1,083	0	3,000	3,000	3,000	3,000
53 3700 RESEARCH/DEVELOP& ED SUP	3,895	18,592	0	18,592	0	18,592
53 3900 OTHER MATERIALS & SUPP	44,923	39,001	0	39,001	0	39,001
TOTAL SUPPLIES	94,716	122,071	17,410	139,481	17,410	139,481
53 4300 BUILDINGS - CONSTRUCTED	30,428	2,200	0	2,200	0	2,200
53 4500 EQUIPMENT	24,388	34,783	6,500	41,283	18,000	52,783
53 4600 ART,OTHER ARTIFACTS&LIT	0	6,579	0	6,579	0	6,579
TOTAL PROPERTY, PLANT & EQUIPMT	54,816	43,562	6,500	50,062	18,000	61,562

Fund Detail

16094 North Carolina School of Science and Mathematics

1511 Plant Facilities

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 5100 LEGAL, LICENSE & PERMIT CST	400	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	198	150	0	150	0	150
53 5900 OTHER EXPENSES	40,007	19,084	20,923	40,007	20,923	40,007
TOTAL OTHER EXPENSES & ADJUSTMEN	40,605	19,234	20,923	40,157	20,923	40,157
53 8010 DEPENDENT CARE-OP TFR	438	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	438	0	0	0	0	0
TOTAL REQUIREMENTS	2,006,528	2,069,445	229,537	2,298,982	264,601	2,334,046
ESTIMATED RECEIPTS						
43 4150 FOOD & VENDING SVC	7	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	800	800	0	800	0	800
43 5500 FINES, PENAL, ASSESS FEE	200	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	0	175	0	175	0	175
53 8301 COPY CHARGES - GEN FUND	895	0	0	0	0	0
TOTAL RECEIPTS	1,902	975	0	975	0	975
NET APPROPRIATION	2,004,626	2,068,470	229,537	2,298,007	264,601	2,333,071

Fund Detail

16094 North Carolina School of Science and Mathematics

1900 Salary Related Reserves

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1191 EPA REG SALARY-INCREASES	0	45,000	0	45,000	0	45,000
53 1291 SPA REG SALARY -INCREASE	0	45,000	0	45,000	0	45,000
TOTAL REQUIREMENTS	0	90,000	0	90,000	0	90,000
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	0	90,000	0	90,000	0	90,000

Summary by Purpose
16095 Univ. of North Carolina Hospitals at CH - General

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

1900 RESERVES AND TRANSFERS	37,964,043	39,627,760	0	39,627,760	0	39,627,760

TOTAL REQUIREMENTS	37,964,043	39,627,760	0	39,627,760	0	39,627,760

ESTIMATED RECEIPTS						

TOTAL RECEIPTS	0	0	0	0	0	0

NET APPROPRIATION	37,964,043	39,627,760	0	39,627,760	0	39,627,760

Summary by Account
16095 Univ. of North Carolina Hospitals at CH - General

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

53 8040 DISASTER RELIEF RES TRAN	176,163	0	0	0	0	0
53 8103 TRANSFER TO ENTERPRISE F	37,787,880	39,627,760	0	39,627,760	0	39,627,760

TOTAL INTRAGOVERNMENTAL TRANSACT	37,964,043	39,627,760	0	39,627,760	0	39,627,760

TOTAL REQUIREMENTS	37,964,043	39,627,760	0	39,627,760	0	39,627,760

ESTIMATED RECEIPTS						

TOTAL RECEIPTS	0	0	0	0	0	0

NET APPROPRIATION	37,964,043	39,627,760	0	39,627,760	0	39,627,760

**Position Counts
Summary by Purpose**
16095 Univ. of North Carolina Hospitals at CH - General

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**

16095 Univ. of North Carolina Hospitals at CH - General

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

16095 Univ. of North Carolina Hospitals at CH - General

1900 Reserves and Transfers

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 8040 DISASTER RELIEF RES TRAN	176,163	0	0	0	0	0
53 8103 TRANSFER TO ENTERPRISE F	37,787,880	39,627,760	0	39,627,760	0	39,627,760
TOTAL REQUIREMENTS	37,964,043	39,627,760	0	39,627,760	0	39,627,760
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
NET APPROPRIATION	37,964,043	39,627,760	0	39,627,760	0	39,627,760

Summary by Purpose
56095 Univ. of North Carolina Hospitals at CH - Aux.

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

5035 VENDING FUND	626,017	306,388	0	306,388	0	306,388

TOTAL REQUIREMENTS	626,017	306,388	0	306,388	0	306,388

ESTIMATED RECEIPTS						

5035 VENDING FUND	588,653	414,849	0	414,849	0	414,849

TOTAL RECEIPTS	588,653	414,849	0	414,849	0	414,849

CHANGE IN FUND BALANCE	-37,364	108,461	0	108,461	0	108,461

Summary by Account

56095 Univ. of North Carolina Hospitals at CH - Aux.

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 2170 ADMIN SERVICES	0	91,787	0	91,787	0	91,787
53 2199 MISC CONTRACTUAL SERVICE	22,775	0	0	0	0	0
53 2500 RENTALS/LEASES	0	14,350	0	14,350	0	14,350
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,425	18,165	0	18,165	0	18,165
TOTAL PURCHASED SERVICES	35,200	124,302	0	124,302	0	124,302
53 3800 PURCHASES FOR RESALE	367,610	171,418	0	171,418	0	171,418
53 3900 OTHER MATERIALS & SUPP	1,087	10,668	0	10,668	0	10,668
TOTAL SUPPLIES	368,697	182,086	0	182,086	0	182,086
53 5800 OTHER ADMINISTRATIVE EXP	222,120	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	222,120	0	0	0	0	0
TOTAL REQUIREMENTS	626,017	306,388	0	306,388	0	306,388
ESTIMATED RECEIPTS						
43 7990 OTHER MISC REV-PROGRAM	588,653	414,849	0	414,849	0	414,849
TOTAL RECEIPTS	588,653	414,849	0	414,849	0	414,849
CHANGE IN FUND BALANCE	-37,364	108,461	0	108,461	0	108,461

**Position Counts
Summary by Purpose**
56095 Univ. of North Carolina Hospitals at CH - Aux.

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
56095 Univ. of North Carolina Hospitals at CH - Aux.**

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

56095 Univ. of North Carolina Hospitals at CH - Aux.

5035 Vending Fund

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 2170 ADMIN SERVICES	0	91,787	0	91,787	0	91,787
53 2199 MISC CONTRACTUAL SERVICE	22,775	0	0	0	0	0
53 2500 RENTALS/LEASES	0	14,350	0	14,350	0	14,350
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,425	18,165	0	18,165	0	18,165
TOTAL PURCHASED SERVICES	35,200	124,302	0	124,302	0	124,302
53 3800 PURCHASES FOR RESALE	367,610	171,418	0	171,418	0	171,418
53 3900 OTHER MATERIALS & SUPP	1,087	10,668	0	10,668	0	10,668
TOTAL SUPPLIES	368,697	182,086	0	182,086	0	182,086
53 5800 OTHER ADMINISTRATIVE EXP	222,120	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	222,120	0	0	0	0	0
TOTAL REQUIREMENTS	626,017	306,388	0	306,388	0	306,388
ESTIMATED RECEIPTS						
43 7990 OTHER MISC REV-PROGRAM	588,653	414,849	0	414,849	0	414,849
TOTAL RECEIPTS	588,653	414,849	0	414,849	0	414,849
CHANGE IN FUND BALANCE	-37,364	108,461	0	108,461	0	108,461

Summary by Purpose

56096 Univ. of North Carolina Hospitals at CH - Operating

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
5200 ADULT SERVICES	115,849,615	167,330,327	0	167,330,327	0	167,330,327
5400 PEDIATRIC SERVICES	32,670,169	35,875,654	0	35,875,654	0	35,875,654
5600 ANCILLARY SERVICES	356,253,204	333,602,011	0	333,602,011	0	333,602,011
5700 REGIONAL SERVICES	18,426,828	28,099,954	0	28,099,954	0	28,099,954
5800 ADMINISTRATION	67,275,770	79,202,243	0	79,202,243	0	79,202,243
TOTAL REQUIREMENTS	590,475,586	644,110,189	0	644,110,189	0	644,110,189
ESTIMATED RECEIPTS						
5700 REGIONAL SERVICES	0	119,680	0	119,680	0	119,680
5800 ADMINISTRATION	590,475,583	632,103,919	0	632,103,919	0	632,103,919
TOTAL RECEIPTS	590,475,583	632,223,599	0	632,223,599	0	632,223,599
CHANGE IN FUND BALANCE	-3	-11,886,590	0	-11,886,590	0	-11,886,590

Summary by Account

56096 Univ. of North Carolina Hospitals at CH - Operating

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 REG SALARIES-UNIV	33,929,472	39,705,337	0	39,705,337	0	39,705,337
53 1210 SPA-REG SALARIES-UNIV	188,155,332	202,808,575	0	202,808,575	0	202,808,575
53 1310 REG(N S) TEMP WAGES-UNIV	2,039,700	1,030,783	0	1,030,783	0	1,030,783
53 1410 OT PAY - UNIV	6,957,576	6,126,699	0	6,126,699	0	6,126,699
53 1430 SHIFT PREM PAY - UNIV	26,933,187	25,915,890	0	25,915,890	0	25,915,890
53 1450 DUAL EMPL WAGES - UNIV	263,354	835	0	835	0	835
53 1460 EPA&SPA-Longvty Pay-Univ	1,484,217	1,660,395	0	1,660,395	0	1,660,395
53 1510 SOCIAL SEC CONTRIB-UNIV	19,292,419	19,914,523	0	19,914,523	0	19,914,523
53 1520 REG RETIRE CONTRIB-UNIV	7,423,767	13,613,339	0	13,613,339	0	13,613,339
53 1540 OPT RETIRE CONTRIB-UNIV	8,287	0	0	0	0	0
53 1560 MED INS CONTRIB-UNIV	15,942,793	16,860,092	0	16,860,092	0	16,860,092
53 1572 UNEMPLOYMENT COMP-ESC	133,726	220,000	0	220,000	0	220,000
53 1625 ST DISABILITY PMT	250,088	54,996	0	54,996	0	54,996
53 1631 Wrker Comp-Med Payments	953,194	586,596	0	586,596	0	586,596
53 1649 OTHER SPECIAL PROGRAM WA	41,647	100,236	0	100,236	0	100,236
TOTAL PERSONAL SERVICES	303,808,759	328,598,296	0	328,598,296	0	328,598,296
53 2140 OTH INFORMATION TECH SER	221,016	812,501	0	812,501	0	812,501
53 2143 LAN SUPPORT SVCS	0	16,624	0	16,624	0	16,624
53 2144 PC/PRINTER SUPPORT SVC	1,395	0	0	0	0	0
53 2145 SERVER SUPPORT SVC	110,320	293,196	0	293,196	0	293,196
53 2146 MAINFRAME SUPPORT SVC	26,756	47,172	0	47,172	0	47,172
53 2170 ADMIN SERVICES	15,852,027	10,500,999	0	10,500,999	0	10,500,999
53 2199 MISC CONTRACTUAL SERVICE	18,313,866	29,542,159	0	29,542,159	0	29,542,159
53 2200 UTILITY/ENERGY SERVICES	8,498,952	9,250,332	0	9,250,332	0	9,250,332
53 2300 REPAIR SERVICES	3,477,310	2,786,858	0	2,786,858	0	2,786,858
53 2400 MAINTENANCE AGGREMENTS	13,303,047	16,563,029	0	16,563,029	0	16,563,029
53 2500 RENTALS/LEASES	5,331,567	6,078,480	0	6,078,480	0	6,078,480
53 2700 TRAVEL&OTHER EMPLOYEE EX	630,491	979,874	0	979,874	0	979,874
53 2800 COMMUNICATION&DATA PROC	4,823,369	4,578,172	0	4,578,172	0	4,578,172
53 2900 OTHER SERVICES	1,398,382	10,507,757	0	10,507,757	0	10,507,757
TOTAL PURCHASED SERVICES	71,988,498	91,957,153	0	91,957,153	0	91,957,153
53 3100 GENERAL ADMIN SUPPLIES	20,840,779	21,671,936	0	21,671,936	0	21,671,936
53 3200 FACILITY & HARDWARE SUPP	1,592,591	1,669,483	0	1,669,483	0	1,669,483
53 3300 VEHICLE/EQUIP OPER SUP	152,808	101,758	0	101,758	0	101,758

Summary by Account

56096 Univ. of North Carolina Hospitals at CH - Operating

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 3600 DRUGS/PHARMACETICAL SUP	2,870	3,011	0	3,011	0	3,011
53 3700 RESEARCH/DEVELOP&ED SUP	183,966	324,249	0	324,249	0	324,249
53 3800 PURCHASES FOR RESALE	107,258,299	113,829,665	0	113,829,665	0	113,829,665
53 3900 OTHER MATERIALS & SUPP	36,580	18,492	0	18,492	0	18,492

TOTAL SUPPLIES	130,067,893	137,618,594	0	137,618,594	0	137,618,594

53 4500	653,501	615,056	0	615,056	0	615,056
53 4700	105,135	455,710	0	455,710	0	455,710

TOTAL PROPERTY, PLANT & EQUIPMT	758,636	1,070,766	0	1,070,766	0	1,070,766

53 5200 LEO SEPERATION ALLOWANCE	13,791	0	0	0	0	0
53 5300 DEBT SERVICE	10,662,793	11,579,763	0	11,579,763	0	11,579,763
53 5400 DEPRECIATION & AMORITIZN	35,916,711	38,413,985	0	38,413,985	0	38,413,985
53 5600 ASSET & OTHER ADJUSTMENT	136,184	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	37,122,321	34,871,632	0	34,871,632	0	34,871,632

TOTAL OTHER EXPENSES & ADJUSTMEN	83,851,800	84,865,380	0	84,865,380	0	84,865,380

53 8101 TRANSFER TO OPERATING FU	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	0	0	0	0	0	0

TOTAL REQUIREMENTS	590,475,586	644,110,189	0	644,110,189	0	644,110,189

ESTIMATED RECEIPTS						

43 8101 TRANSFER FROM OP RESERVE	554,739,210	592,595,839	0	592,595,839	0	592,595,839
43 8103 TRANSFER FROM GEN FUND	35,736,373	39,627,760	0	39,627,760	0	39,627,760

TOTAL RECEIPTS	590,475,583	632,223,599	0	632,223,599	0	632,223,599

Summary by Account
56096 Univ. of North Carolina Hospitals at CH - Operating

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
CHANGE IN FUND BALANCE	-3	-11,886,590	0	-11,886,590	0	-11,886,590

**Position Counts
Summary by Purpose
56096 Univ. of North Carolina Hospitals at CH - Operating**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
5200 ADULT SERVICES	1,617.89	1,645.90	.00	1,645.90	.00	1,645.90
5400 PEDIATRIC SERVICES	355.15	361.30	.00	361.30	.00	361.30
5600 ANCILLARY SERVICES	2,852.05	2,901.42	.00	2,901.42	.00	2,901.42
5700 REGIONAL SERVICES	146.41	148.95	.00	148.95	.00	148.95
5800 ADMINISTRATION	483.48	491.85	.00	491.85	.00	491.85
TOTAL REQUIREMENTS	5,454.98	5,549.42	.00	5,549.42	.00	5,549.42

**Position Counts
Summary by Account
56096 Univ. of North Carolina Hospitals at CH - Operating**

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 REG SALARIES-UNIV	753.16	641.40	.00	641.40	.00	641.40
53 1210 SPA-REG SALARIES-UNIV	4,701.82	4,908.02	.00	4,908.02	.00	4,908.02

TOTAL REQUIREMENTS	5,454.98	5,549.42	.00	5,549.42	.00	5,549.42

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5200 Adult 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 REG SALARIES-UNIV	22,721,771	25,434,589	0	25,434,589	0	25,434,589
53 1210 SPA-REG SALARIES-UNIV	41,300,993	52,312,665	0	52,312,665	0	52,312,665
53 1310 REG(N S) TEMP WAGES-UNIV	208,976	309,029	0	309,029	0	309,029
53 1410 OT PAY - UNIV	1,953,302	1,880,855	0	1,880,855	0	1,880,855
53 1430 SHIFT PREM PAY - UNIV	14,291,382	13,877,958	0	13,877,958	0	13,877,958
53 1450 DUAL EMPL WAGES - UNIV	126,217	0	0	0	0	0
53 1460 EPA&SPA-Longvty Pay-Univ	276,265	355,369	0	355,369	0	355,369
53 1510 SOCIAL SEC CONTRIB-UNIV	6,048,966	6,482,387	0	6,482,387	0	6,482,387
53 1520 REG RETIRE CONTRIB-UNIV	1,767,971	4,461,287	0	4,461,287	0	4,461,287
53 1560 MED INS CONTRIB-UNIV	4,544,100	5,116,866	0	5,116,866	0	5,116,866
53 1572 UNEMPLOYMENT COMP-ESC	19,985	0	0	0	0	0
53 1625 ST DISABILITY PMT	72,161	0	0	0	0	0
TOTAL PERSONAL SERVICES	93,332,089	110,231,005	0	110,231,005	0	110,231,005
53 2170 ADMIN SERVICES	7,449,907	5,120,288	0	5,120,288	0	5,120,288
53 2199 MISC CONTRACTUAL SERVICE	2,866,765	8,186,571	0	8,186,571	0	8,186,571
53 2300 REPAIR SERVICES	0	5,886	0	5,886	0	5,886
53 2400 MAINTENANCE AGGREMENTS	313,029	501,287	0	501,287	0	501,287
53 2500 RENTALS/LEASES	24,336	1,205,990	0	1,205,990	0	1,205,990
53 2700 TRAVEL&OTHER EMPLOYEE EX	90,087	147,517	0	147,517	0	147,517
53 2800 COMMUNICATION&DATA PROC	412,988	444,199	0	444,199	0	444,199
53 2900 OTHER SERVICES	44,443	83,277	0	83,277	0	83,277
TOTAL PURCHASED SERVICES	11,201,555	15,695,015	0	15,695,015	0	15,695,015
53 3100 GENERAL ADMIN SUPPLIES	2,318,985	2,451,286	0	2,451,286	0	2,451,286
53 3200 FACILITY & HARDWARE SUPP	349,957	349,127	0	349,127	0	349,127
53 3600 DRUGS/PHARMACETICAL SUP	843	1,019	0	1,019	0	1,019
53 3700 RESEARCH/DEVELOP&ED SUP	69,123	149,623	0	149,623	0	149,623
53 3800 PURCHASES FOR RESALE	3,850,160	33,294,382	0	33,294,382	0	33,294,382
TOTAL SUPPLIES	6,589,068	36,245,437	0	36,245,437	0	36,245,437
53 4500	564	4,400	0	4,400	0	4,400
53 4700	267	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	831	4,400	0	4,400	0	4,400
53 5800 OTHER ADMINISTRATIVE EXP	4,726,072	5,154,470	0	5,154,470	0	5,154,470
TOTAL OTHER EXPENSES & ADJUSTMEN	4,726,072	5,154,470	0	5,154,470	0	5,154,470

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5200 Adult Services

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;"/>						
TOTAL REQUIREMENTS	115,849,615	167,330,327	0	167,330,327	0	167,330,327
<hr style="border-top: 1px dashed black;"/>						
ESTIMATED RECEIPTS						
<hr style="border-top: 1px dashed black;"/>						
TOTAL RECEIPTS	0	0	0	0	0	0
<hr style="border-top: 1px dashed black;"/>						
CHANGE IN FUND BALANCE	-115,849,615	-167,330,327	0	-167,330,327	0	-167,330,327

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5400 Pediatric 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 REG SALARIES-UNIV	45,173	1,032,334	0	1,032,334	0	1,032,334
53 1210 SPA-REG SALARIES-UNIV	15,519,334	15,819,927	0	15,819,927	0	15,819,927
53 1310 REG(N S) TEMP WAGES-UNIV	44,063	57,205	0	57,205	0	57,205
53 1410 OT PAY - UNIV	639,975	628,345	0	628,345	0	628,345
53 1430 SHIFT PREM PAY - UNIV	4,491,833	4,458,418	0	4,458,418	0	4,458,418
53 1450 DUAL EMPL WAGES - UNIV	5,200	0	0	0	0	0
53 1460 EPA&SPA-Longvty Pay-Univ	113,943	135,121	0	135,121	0	135,121
53 1510 SOCIAL SEC CONTRIB-UNIV	1,567,626	1,607,361	0	1,607,361	0	1,607,361
53 1520 REG RETIRE CONTRIB-UNIV	625,246	1,107,985	0	1,107,985	0	1,107,985
53 1560 MED INS CONTRIB-UNIV	1,170,899	1,250,328	0	1,250,328	0	1,250,328
53 1625 ST DISABILITY PMT	9,496	0	0	0	0	0
TOTAL PERSONAL SERVICES	24,232,788	26,097,024	0	26,097,024	0	26,097,024
53 2170 ADMIN SERVICES	3,607,366	3,710,374	0	3,710,374	0	3,710,374
53 2199 MISC CONTRACTUAL SERVICE	2,067,571	2,594,449	0	2,594,449	0	2,594,449
53 2300 REPAIR SERVICES	1,421	24,325	0	24,325	0	24,325
53 2400 MAINTENANCE AGGREMENTS	435,668	737,220	0	737,220	0	737,220
53 2500 RENTALS/LEASES	18,691	23,100	0	23,100	0	23,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,358	34,142	0	34,142	0	34,142
53 2800 COMMUNICATION&DATA PROC	141,028	178,204	0	178,204	0	178,204
53 2900 OTHER SERVICES	6,008	16,371	0	16,371	0	16,371
TOTAL PURCHASED SERVICES	6,293,111	7,318,185	0	7,318,185	0	7,318,185
53 3100 GENERAL ADMIN SUPPLIES	536,997	727,100	0	727,100	0	727,100
53 3200 FACILITY & HARDWARE SUPP	102,242	115,702	0	115,702	0	115,702
53 3600 DRUGS/PHARMACETICAL SUP	42	12	0	12	0	12
53 3700 RESEARCH/DEVELOP&ED SUP	15,767	24,399	0	24,399	0	24,399
53 3800 PURCHASES FOR RESALE	1,349,478	1,435,570	0	1,435,570	0	1,435,570
TOTAL SUPPLIES	2,004,526	2,302,783	0	2,302,783	0	2,302,783
53 5800 OTHER ADMINISTRATIVE EXP	139,744	157,662	0	157,662	0	157,662
TOTAL OTHER EXPENSES & ADJUSTMEN	139,744	157,662	0	157,662	0	157,662

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5400 Pediatric Services

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

TOTAL REQUIREMENTS	32,670,169	35,875,654	0	35,875,654	0	35,875,654

ESTIMATED RECEIPTS						

TOTAL RECEIPTS	0	0	0	0	0	0

CHANGE IN FUND BALANCE	-32,670,169	-35,875,654	0	-35,875,654	0	-35,875,654

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5600 Ancillary 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 REG SALARIES-UNIV	3,720,486	4,845,362	0	4,845,362	0	4,845,362
53 1210 SPA-REG SALARIES-UNIV	102,718,821	103,911,634	0	103,911,634	0	103,911,634
53 1310 REG(N S) TEMP WAGES-UNIV	1,371,965	562,515	0	562,515	0	562,515
53 1410 OT PAY - UNIV	3,915,122	3,246,529	0	3,246,529	0	3,246,529
53 1430 SHIFT PREM PAY - UNIV	7,512,042	6,454,025	0	6,454,025	0	6,454,025
53 1450 DUAL EMPL WAGES - UNIV	131,208	-5	0	-5	0	-5
53 1460 EPA&SPA-Longvty Pay-Univ	885,165	905,483	0	905,483	0	905,483
53 1510 SOCIAL SEC CONTRIB-UNIV	8,897,209	8,773,938	0	8,773,938	0	8,773,938
53 1520 REG RETIRE CONTRIB-UNIV	3,914,588	6,006,092	0	6,006,092	0	6,006,092
53 1560 MED INS CONTRIB-UNIV	8,322,585	8,324,986	0	8,324,986	0	8,324,986
53 1572 UNEMPLOYMENT COMP-ESC	86,561	0	0	0	0	0
53 1625 ST DISABILITY PMT	117,545	52,876	0	52,876	0	52,876
53 1649 OTHER SPECIAL PROGRAM WA	41,647	0	0	0	0	0
TOTAL PERSONAL SERVICES	141,634,944	143,083,435	0	143,083,435	0	143,083,435
53 2140 OTH INFORMATION TECH SER	799	0	0	0	0	0
53 2145 SERVER SUPPORT SVC	64,615	0	0	0	0	0
53 2170 ADMIN SERVICES	4,395,820	1,567,760	0	1,567,760	0	1,567,760
53 2199 MISC CONTRACTUAL SERVICE	11,193,942	11,708,193	0	11,708,193	0	11,708,193
53 2200 UTILITY/ENERGY SERVICES	8,460,900	9,214,056	0	9,214,056	0	9,214,056
53 2300 REPAIR SERVICES	3,227,976	2,544,017	0	2,544,017	0	2,544,017
53 2400 MAINTENANCE AGGREMENTS	8,908,722	10,859,094	0	10,859,094	0	10,859,094
53 2500 RENTALS/LEASES	3,186,723	2,261,353	0	2,261,353	0	2,261,353
53 2700 TRAVEL&OTHER EMPLOYEE EX	169,729	230,447	0	230,447	0	230,447
53 2800 COMMUNICATION&DATA PROC	1,555,551	1,516,085	0	1,516,085	0	1,516,085
53 2900 OTHER SERVICES	130,985	157,502	0	157,502	0	157,502
TOTAL PURCHASED SERVICES	41,295,762	40,058,507	0	40,058,507	0	40,058,507
53 3100 GENERAL ADMIN SUPPLIES	15,237,106	15,977,382	0	15,977,382	0	15,977,382
53 3200 FACILITY & HARDWARE SUPP	1,129,777	1,178,615	0	1,178,615	0	1,178,615
53 3300 VEHICLE/EQUIP OPER SUP	138,544	86,818	0	86,818	0	86,818
53 3600 DRUGS/PHARMACETICAL SUP	1,984	1,980	0	1,980	0	1,980
53 3700 RESEARCH/DEVELOP&ED SUP	46,210	79,566	0	79,566	0	79,566
53 3800 PURCHASES FOR RESALE	98,980,972	74,353,485	0	74,353,485	0	74,353,485
53 3900 OTHER MATERIALS & SUPP	28,427	10,032	0	10,032	0	10,032
TOTAL SUPPLIES	115,563,020	91,687,878	0	91,687,878	0	91,687,878
53 4500	68,569	3,409	0	3,409	0	3,409

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5600 Ancillary Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 4700	19,580	28,749	0	28,749	0	28,749
TOTAL PROPERTY, PLANT & EQUIPMT	88,149	32,158	0	32,158	0	32,158
53 5200 LEO SEPERATION ALLOWANCE	13,791	0	0	0	0	0
53 5300 DEBT SERVICE	138,984	61,764	0	61,764	0	61,764
53 5400 DEPRECIATION & AMORITIZN	35,916,711	38,413,985	0	38,413,985	0	38,413,985
53 5600 ASSET & OTHER ADJUSTMENT	136,184	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	21,465,659	20,264,284	0	20,264,284	0	20,264,284
TOTAL OTHER EXPENSES & ADJUSTMEN	57,671,329	58,740,033	0	58,740,033	0	58,740,033
TOTAL REQUIREMENTS	356,253,204	333,602,011	0	333,602,011	0	333,602,011
ESTIMATED RECEIPTS						
TOTAL RECEIPTS	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-356,253,204	-333,602,011	0	-333,602,011	0	-333,602,011

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5700 Regional 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 REG SALARIES-UNIV	820,609	1,878,491	0	1,878,491	0	1,878,491
53 1210 SPA-REG SALARIES-UNIV	6,830,182	5,650,656	0	5,650,656	0	5,650,656
53 1310 REG(N S) TEMP WAGES-UNIV	80,312	0	0	0	0	0
53 1410 OT PAY - UNIV	165,701	137,087	0	137,087	0	137,087
53 1430 SHIFT PREM PAY - UNIV	137,112	93,695	0	93,695	0	93,695
53 1460 EPA&SPA-Longvty Pay-Univ	19,178	27,017	0	27,017	0	27,017
53 1510 SOCIAL SEC CONTRIB-UNIV	868,606	536,135	0	536,135	0	536,135
53 1520 REG RETIRE CONTRIB-UNIV	207,457	346,151	0	346,151	0	346,151
53 1540 OPT RETIRE CONTRIB-UNIV	8,287	0	0	0	0	0
53 1560 MED INS CONTRIB-UNIV	340,400	327,590	0	327,590	0	327,590
53 1572 UNEMPLOYMENT COMP-ESC	5,811	0	0	0	0	0
TOTAL PERSONAL SERVICES	9,483,655	8,996,822	0	8,996,822	0	8,996,822
53 2140 OTH INFORMATION TECH SER	650	0	0	0	0	0
53 2170 ADMIN SERVICES	46,233	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	407,143	1,287,789	0	1,287,789	0	1,287,789
53 2200 UTILITY/ENERGY SERVICES	38,052	36,792	0	36,792	0	36,792
53 2300 REPAIR SERVICES	236,522	208,806	0	208,806	0	208,806
53 2400 MAINTENANCE AGGREMENTS	412,663	22,128	0	22,128	0	22,128
53 2500 RENTALS/LEASES	1,175,749	1,203,587	0	1,203,587	0	1,203,587
53 2700 TRAVEL&OTHER EMPLOYEE EX	273,091	319,608	0	319,608	0	319,608
53 2800 COMMUNICATION&DATA PROC	801,219	89,054	0	89,054	0	89,054
53 2900 OTHER SERVICES	55,633	9,058,800	0	9,058,800	0	9,058,800
TOTAL PURCHASED SERVICES	3,446,955	12,226,564	0	12,226,564	0	12,226,564
53 3100 GENERAL ADMIN SUPPLIES	91,208	237,362	0	237,362	0	237,362
53 3200 FACILITY & HARDWARE SUPP	9,549	16,413	0	16,413	0	16,413
53 3300 VEHICLE/EQUIP OPER SUP	11,330	14,940	0	14,940	0	14,940
53 3600 DRUGS/PHARMACETICAL SUP	1	0	0	0	0	0
53 3700 RESEARCH/DEVELOP&ED SUP	1,042	997	0	997	0	997
53 3800 PURCHASES FOR RESALE	3,800,988	4,551,320	0	4,551,320	0	4,551,320
53 3900 OTHER MATERIALS & SUPP	6,229	6,624	0	6,624	0	6,624
TOTAL SUPPLIES	3,920,347	4,827,656	0	4,827,656	0	4,827,656
53 4500	467	0	0	0	0	0
53 4700	80	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	547	0	0	0	0	0

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5700 Regional Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 5800 OTHER ADMINISTRATIVE EXP	1,575,324	2,048,912	0	2,048,912	0	2,048,912
TOTAL OTHER EXPENSES & ADJUSTMEN	1,575,324	2,048,912	0	2,048,912	0	2,048,912
TOTAL REQUIREMENTS	18,426,828	28,099,954	0	28,099,954	0	28,099,954
ESTIMATED RECEIPTS						
43 8101 TRANSFER FROM OP RESERVE	0	119,680	0	119,680	0	119,680
TOTAL RECEIPTS	0	119,680	0	119,680	0	119,680
CHANGE IN FUND BALANCE	-18,426,828	-27,980,274	0	-27,980,274	0	-27,980,274

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5800 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 REG SALARIES-UNIV	6,621,433	6,514,561	0	6,514,561	0	6,514,561
53 1210 SPA-REG SALARIES-UNIV	21,786,002	25,113,693	0	25,113,693	0	25,113,693
53 1310 REG(N S) TEMP WAGES-UNIV	334,384	102,034	0	102,034	0	102,034
53 1410 OT PAY - UNIV	283,476	233,883	0	233,883	0	233,883
53 1430 SHIFT PREM PAY - UNIV	500,818	1,031,794	0	1,031,794	0	1,031,794
53 1450 DUAL EMPL WAGES - UNIV	729	840	0	840	0	840
53 1460 EPA&SPA-Longvty Pay-Univ	189,666	237,405	0	237,405	0	237,405
53 1510 SOCIAL SEC CONTRIB-UNIV	1,910,012	2,514,702	0	2,514,702	0	2,514,702
53 1520 REG RETIRE CONTRIB-UNIV	908,505	1,691,824	0	1,691,824	0	1,691,824
53 1560 MED INS CONTRIB-UNIV	1,564,809	1,840,322	0	1,840,322	0	1,840,322
53 1572 UNEMPLOYMENT COMP-ESC	21,369	220,000	0	220,000	0	220,000
53 1625 ST DISABILITY PMT	50,886	2,120	0	2,120	0	2,120
53 1631 Wrker Comp-Med Payments	953,194	586,596	0	586,596	0	586,596
53 1649 OTHER SPECIAL PROGRAM WA	0	100,236	0	100,236	0	100,236
TOTAL PERSONAL SERVICES	35,125,283	40,190,010	0	40,190,010	0	40,190,010
53 2140 OTH INFORMATION TECH SER	219,567	812,501	0	812,501	0	812,501
53 2143 LAN SUPPORT SVCS	0	16,624	0	16,624	0	16,624
53 2144 PC/PRINTER SUPPORT SVC	1,395	0	0	0	0	0
53 2145 SERVER SUPPORT SVC	45,705	293,196	0	293,196	0	293,196
53 2146 MAINFRAME SUPPORT SVC	26,756	47,172	0	47,172	0	47,172
53 2170 ADMIN SERVICES	352,701	102,577	0	102,577	0	102,577
53 2199 MISC CONTRACTUAL SERVICE	1,778,445	5,765,157	0	5,765,157	0	5,765,157
53 2200 UTILITY/ENERGY SERVICES	0	-516	0	-516	0	-516
53 2300 REPAIR SERVICES	11,391	3,824	0	3,824	0	3,824
53 2400 MAINTENANCE AGGREMENTS	3,232,965	4,443,300	0	4,443,300	0	4,443,300
53 2500 RENTALS/LEASES	926,068	1,384,450	0	1,384,450	0	1,384,450
53 2700 TRAVEL&OTHER EMPLOYEE EX	82,226	248,160	0	248,160	0	248,160
53 2800 COMMUNICATION&DATA PROC	1,912,583	2,350,630	0	2,350,630	0	2,350,630
53 2900 OTHER SERVICES	1,161,313	1,191,807	0	1,191,807	0	1,191,807
TOTAL PURCHASED SERVICES	9,751,115	16,658,882	0	16,658,882	0	16,658,882
53 3100 GENERAL ADMIN SUPPLIES	2,656,483	2,278,806	0	2,278,806	0	2,278,806
53 3200 FACILITY & HARDWARE SUPP	1,066	9,626	0	9,626	0	9,626
53 3300 VEHICLE/EQUIP OPER SUP	2,934	0	0	0	0	0
53 3700 RESEARCH/DEVELOP&ED SUP	51,824	69,664	0	69,664	0	69,664
53 3800 PURCHASES FOR RESALE	-723,299	194,908	0	194,908	0	194,908
53 3900 OTHER MATERIALS & SUPP	1,924	1,836	0	1,836	0	1,836
TOTAL SUPPLIES	1,990,932	2,554,840	0	2,554,840	0	2,554,840

Fund Detail
56096 Univ. of North Carolina Hospitals at CH - Operating
5800 Administration

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

53 4500	583,901	607,247	0	607,247	0	607,247
53 4700	85,208	426,961	0	426,961	0	426,961

TOTAL PROPERTY, PLANT & EQUIPMT	669,109	1,034,208	0	1,034,208	0	1,034,208

53 5300 DEBT SERVICE	10,523,809	11,517,999	0	11,517,999	0	11,517,999
53 5800 OTHER ADMINISTRATIVE EXP	9,215,522	7,246,304	0	7,246,304	0	7,246,304

TOTAL OTHER EXPENSES & ADJUSTMEN	19,739,331	18,764,303	0	18,764,303	0	18,764,303

TOTAL REQUIREMENTS	67,275,770	79,202,243	0	79,202,243	0	79,202,243

ESTIMATED RECEIPTS						

43 8101 TRANSFER FROM OP RESERVE	554,739,210	592,476,159	0	592,476,159	0	592,476,159
43 8103 TRANSFER FROM GEN FUND	35,736,373	39,627,760	0	39,627,760	0	39,627,760

TOTAL RECEIPTS	590,475,583	632,103,919	0	632,103,919	0	632,103,919

CHANGE IN FUND BALANCE	523,199,813	552,901,676	0	552,901,676	0	552,901,676

Summary by Purpose

16800 Department of Community Colleges - General

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
1100 EXECUTIVE DIVISION	1,418,467	1,508,265	-1,479	1,506,786	-529	1,507,736
1200 ADMINISTRATION	24,017,700	19,347,252	-24,882	19,322,370	-19,428	19,327,824
1300 BUSINESS AND FINANCE	1,701,505	1,667,594	7,246	1,674,840	7,246	1,674,840
1400 ACADEMIC & STUDENT SERV	4,265,512	4,540,118	4,743	4,544,861	6,506	4,546,624
1500 Economic & Workforce Dev	3,187,642	1,572,524	-1,302	1,571,222	474	1,572,998
1600 STATE AID-INSTITUTIONS	830,455,834	911,877,421	-10,918	911,866,503	-10,918	911,866,503
1603 STATE AID-FOCUSED IND TG	3,431,666	3,964,471	0	3,964,471	0	3,964,471
1700 SPECIALIZED TECH CENTERS	3,727,211	5,906,837	-2,000,000	3,906,837	-2,000,000	3,906,837
1900 RESERVES & TRANSFERS	13,394,769	15,136,667	-3,000,000	12,136,667	-3,000,000	12,136,667
TOTAL REQUIREMENTS	885,600,306	965,521,149	-5,026,592	960,494,557	-5,016,649	960,504,500
ESTIMATED RECEIPTS						
1100 EXECUTIVE DIVISION	30,000	0	0	0	0	0
1200 ADMINISTRATION	85,118	89,916	0	89,916	0	89,916
1300 BUSINESS AND FINANCE	51,854	3,000	0	3,000	0	3,000
1400 ACADEMIC & STUDENT SERV	2,545,106	2,575,596	0	2,575,596	0	2,575,596
1500 Economic & Workforce Dev	2,182,742	450,055	0	450,055	0	450,055
1600 STATE AID-INSTITUTIONS	195,316,624	199,615,250	0	199,615,250	0	199,615,250
1603 STATE AID-FOCUSED IND TG	1,469,636	0	0	0	0	0
1700 SPECIALIZED TECH CENTERS	236,334	366,000	0	366,000	0	366,000
1900 RESERVES & TRANSFERS	12,356,848	11,336,667	-2,745,301	8,591,366	-2,745,301	8,591,366
TOTAL RECEIPTS	214,274,262	214,436,484	-2,745,301	211,691,183	-2,745,301	211,691,183
NET APPROPRIATION	671,326,044	751,084,665	-2,281,291	748,803,374	-2,271,348	748,813,317

Summary by Account

16800 Department of Community Colleges - General

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	1,436,994	1,500,418	0	1,500,418	0	1,500,418
53 1211 SPA-REG SALARIES-APPRO	5,661,448	7,174,429	0	7,174,429	0	7,174,429
53 1212 SPA-REG SALARIES-RECPT	978,773	1,007,248	0	1,007,248	0	1,007,248
53 1221 SPA TIME LIMITED SAL	194,219	92,757	0	92,757	0	92,757
53 1222 SPA-TIME LIMITED SAL-REC	60,935	0	0	0	0	0
53 1452 DUAL EMPLOY. WAGES-RECEI	2,500	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	180,314	212,946	-17,617	195,329	-8,853	204,093
53 1462 EPA&SPA-LONGVTY PAY-REC	23,989	21,823	0	21,823	0	21,823
53 1511 SOCIAL SEC CONTRIB-APPRO	542,988	687,022	-1,497	685,525	-828	686,194
53 1512 SOCIAL SEC CONTRIB-RECPT	81,771	78,723	0	78,723	0	78,723
53 1521 REG RETIRE CONTRIB-APPRO	252,400	521,810	-728	521,082	-218	521,592
53 1522 REG RETIRE CONTRIB-RECPT	36,333	59,830	0	59,830	0	59,830
53 1561 MED INS CONTRIB-APPRO	438,183	555,985	-3,432	552,553	-3,432	552,553
53 1562 MED INS CONTRIB-RECPTS	79,057	76,534	0	76,534	0	76,534
53 1572 UNEMP COMP PYMT TO ESC	3,120	0	0	0	0	0
53 1622 SEVER SLRY CONT - RECPT	22,924	0	0	0	0	0
53 1625 ST DISABILITY PYMT	1,269	0	0	0	0	0
53 1628 ST DISABILITY PMT-RECEIP	12,688	1,185	0	1,185	0	1,185
53 1631 WRKER COMP-MED PAYMENTS	643,092	599,771	44,821	644,592	44,821	644,592
53 1632 WRKER COMP-TEMP DIS PAYM	422,774	191,105	231,669	422,774	231,669	422,774
53 1633 WRKER COMP-PERM DIS PAYM	333,398	214,690	118,708	333,398	118,708	333,398
53 1639 WORKERS COMP OTHER	72,940	22,873	50,067	72,940	50,067	72,940
53 1651 COMPENSATION TO BOARD ME	5,220	5,700	0	5,700	0	5,700
TOTAL PERSONAL SERVICES	11,487,329	13,024,849	421,991	13,446,840	431,934	13,456,783
53 2120 FINANCIAL/AUDIT SERVICES	23,898	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	15,751,642	10,180,917	0	10,180,917	0	10,180,917
53 2150 ACADEMIC SERVICES	106,879	1,846	0	1,846	0	1,846
53 2170 ADMIN SERVICES	94,766	71,605	13,368	84,973	13,368	84,973
53 2191 DUAL EMPLOY/WORKSHOP CON	563	0	0	0	0	0
53 2192 HONORARIUMS	7,000	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	370,737	434,264	0	434,264	0	434,264
53 2300 REPAIR SERVICES	2,783	8,478	0	8,478	0	8,478
53 2400 MAINTENANCE AGREEMENTS	1,783,241	2,281,274	0	2,281,274	0	2,281,274
53 2500 RENTALS/LEASES	43,313	13,675	0	13,675	0	13,675
53 2700 TRAVEL&OTHER EMPLOYEE EX	442,651	547,989	0	547,989	0	547,989
53 2800 COMMUNICATIONS&DATA PROC	294,022	295,706	0	295,706	0	295,706

Summary by Account

16800 Department of Community Colleges - General

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 2900 OTHER SERVICES	151,182	460,681	0	460,681	0	460,681
TOTAL PURCHASED SERVICES	19,072,677	14,296,435	13,368	14,309,803	13,368	14,309,803
53 3100 GENERAL ADMIN SUPPLIES	49,197	83,791	0	83,791	0	83,791
53 3200 FACILITY & HARDWARE SUPP	199	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	155	500	0	500	0	500
53 3700 RESEARCH/DEVELOP& ED SUP	8,576	7,213	0	7,213	0	7,213
53 3900 OTHER MATERIALS & SUPPLI	21,056	6,900	0	6,900	0	6,900
TOTAL SUPPLIES	79,183	98,404	0	98,404	0	98,404
53 4500 EQUIPMENT	326,076	192,072	7,600	199,672	7,600	199,672
53 4600 ART,OTHER ARTIFACTS& LIT	503	7,500	0	7,500	0	7,500
53 4700 INTANGIBLE ASSETS	3,807	65,610	0	65,610	0	65,610
TOTAL PROPERTY, PLANT & EQUIPMT	330,386	265,182	7,600	272,782	7,600	272,782
53 5100 LEGAL,LICENSE&PERMIT CST	9,500	12,500	0	12,500	0	12,500
53 5600 ASSET & OTHER ADJUSTMENT	287,561	355,465	0	355,465	0	355,465
53 5800 OTHER ADMINISTRATIVE EXP	36,445	33,243	0	33,243	0	33,243
53 5900 OTHER EXPENSES	2,093	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	335,599	401,208	0	401,208	0	401,208
53 6901 PUBLIC HEALTH PREPARDNES	71,310	0	0	0	0	0
53 6902 CONTRACTS AND GRTS	2,995,843	1,570,269	0	1,570,269	0	1,570,269
53 6903 SA-CHILD CARE GRANTS	1,935,017	1,923,016	0	1,923,016	0	1,923,016
53 6904 SA-VEA-BASIC GRANT	10,544,338	11,090,807	0	11,090,807	0	11,090,807
53 6908 SA-VEA-TECH PREP	1,050,706	1,176,818	0	1,176,818	0	1,176,818
53 6910 SA-VEA-ST LEADERSHIP	301,963	890,784	0	890,784	0	890,784
53 6911 SUMMER TERM FUNDING	4,367,485	0	0	0	0	0
53 6912 INTEGRATED LITERACY SERV	676,187	912,896	0	912,896	0	912,896
53 6913 SA-LONGEVITY	7,082,233	7,003,547	78,686	7,082,233	78,686	7,082,233
53 6914 MULTI-CAMPUS FUNDS	1,932,130	8,947,909	0	8,947,909	0	8,947,909
53 6915 PRISON PROGRAM START-UP	133,537	50,000	0	50,000	0	50,000
53 6916 SA-UNEMPLOYMENT CONT	1,210,304	508,541	701,763	1,210,304	701,763	1,210,304

Summary by Account

16800 Department of Community Colleges - General

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 6917 SA-ABE-CBO'S	714,461	820,800	0	820,800	0	820,800
53 6918 SA-ABE-GRANTS/CONTRACTS	1,242,788	1,395,434	0	1,395,434	0	1,395,434
53 6919 SA-ABE-STATE LEADERSHIP	1,109,937	918,362	0	918,362	0	918,362
53 6920 SA-HRD	3,683,159	0	0	0	0	0
53 6921 SA-NEW INDUSTRY	4,156,409	6,028,541	0	6,028,541	0	6,028,541
53 6922 SA-SPECIAL ALLOTMENT	978,736	1,115,468	0	1,115,468	0	1,115,468
53 6923 SA-MAINT OF PLANT	787,877	787,877	0	787,877	0	787,877
53 6928 SA-FIT	3,356,524	3,964,471	0	3,964,471	0	3,964,471
53 6929 SA-SYSTEMWIDE PROJECTS	930,565	150,000	0	150,000	0	150,000
53 6930 SA-FORMULA ALLOT	718,399,110	0	0	0	0	0
53 6931 SA-CERTIFICATE PROGRAMS	16,719,860	26,197,198	0	26,197,198	0	26,197,198
53 6932 SA-ASSOC DEGREE PROGRAMS	312,085,857	397,476,068	0	397,476,068	0	397,476,068
53 6933 SA-DIPLOMA PROGRAMS	34,689,535	36,581,589	0	36,581,589	0	36,581,589
53 6934 SA-TRANSITIONAL PROGRAMS	5,806,404	6,775,094	0	6,775,094	0	6,775,094
53 6935 SA-CONTINUING EDUCATION	50,833,959	56,497,334	0	56,497,334	0	56,497,334
53 6936 SA-LITERACY EDUCATION	56,634,368	62,773,095	0	62,773,095	0	62,773,095
53 6937 SA-COMMUNITY SERVICE	1,324,815	1,185,114	0	1,185,114	0	1,185,114
53 6938 SA-INST. & ACAD.SUPPORT	240,255,484	236,139,630	0	236,139,630	0	236,139,630
53 6939 SA-ACADEMIC SUPPORT SUPP	6,011,810	6,376,688	0	6,376,688	0	6,376,688
53 6940 SA-MINIMUM FACULTY SAL	0	1,200,540	0	1,200,540	0	1,200,540
53 6941 SA-PUBLIC RADIO-GASTON	66,666	191,333	0	191,333	0	191,333
53 6943 SA-PUB RADIO CRAVEN	66,666	66,333	0	66,333	0	66,333
53 6944 SA-PUB RADIO-ISOTHTML	193,864	201,255	0	201,255	0	201,255
53 6945 SA-SMALL BUSINESS	4,162,271	4,132,707	0	4,132,707	0	4,132,707
53 6946 SA-NETWORKING	622,376	618,600	0	618,600	0	618,600
53 6947 SA-NCIH LINE CHARGES	847,655	1,188,300	0	1,188,300	0	1,188,300
53 6948 SA-COMPENSATORY EDUC	946,131	1,097,364	0	1,097,364	0	1,097,364
53 6949 SA-FACULTY UPGRADE	545,679	507,068	0	507,068	0	507,068
53 6952 FAYETTEVILLE TCC LAB	263,757	300,000	0	300,000	0	300,000
53 6953 SA-LIABILITY INS	30,970	33,000	0	33,000	0	33,000
53 6956 GED SCORING/DP	42,555	61,000	0	61,000	0	61,000
53 6957 MIDDLE COLLEGE	300,000	0	0	0	0	0
53 6959 OFF CAMPUS CENTERS	0	1,400,000	0	1,400,000	0	1,400,000
53 6960 BOOKS	3,438,934	3,134,035	0	3,134,035	0	3,134,035
53 6961 EDUCATION EQUIPMENT	23,802,787	21,319,732	0	21,319,732	0	21,319,732
53 6962 RESERVE-EDUCATION EQUIP	467,285	0	0	0	0	0
53 6971 CATT	1,517,926	1,329,401	225,000	1,554,401	225,000	1,554,401

Summary by Account

16800 Department of Community Colleges - General

DESCRIPTION	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
53 6972 HOSIERY TECHNOLOGY	245,000	600,000	-225,000	375,000	-225,000	375,000
53 6973 CRIMINAL JUSTICE	290,186	361,240	0	361,240	0	361,240
53 6974 FIRE TRAINING	586,076	649,805	0	649,805	0	649,805
53 6975 HAYWOOD REG HIGH TECH CT	476,970	491,871	0	491,871	0	491,871
53 6976 HICKORY METRO HIGHER ED	474,569	474,520	0	474,520	0	474,520
53 6977 ENKA REGIONAL CENTER	35,000	0	0	0	0	0
53 6978 NC ELECT & INFO TECH ASN	0	200,000	-200,000	0	-200,000	0
53 6979 MILITARY BUSINESS CENTER	0	1,800,000	-1,800,000	0	-1,800,000	0
53 6980 HB275-WORKER TRNG TECH/E	4,966,428	0	0	0	0	0
53 6982 COMPOSITES TESTING PROG	0	250,000	-150,000	100,000	-150,000	100,000
53 6983 DAVIDSON CC-DAVIE CO CAM	0	200,000	-200,000	0	-200,000	0
53 6984 SA-MINORITY MALE MENTOR	30,692	0	0	0	0	0
53 6985 SA-CAREER START PROGRAM	315,166	0	0	0	0	0
53 6987 CLEVELAND CC-ALLIED HEAL	0	400,000	-400,000	0	-400,000	0
53 6988 SA-SBCC RES PROJECTS	279,965	0	0	0	0	0
53 6989 BOSCH TRAINING CENTER	0	500,000	-500,000	0	-500,000	0
53 6990 SA-NURSING DISADVTGE	64,423	80,000	0	80,000	0	80,000
53 6992 SA-HEARING IMPAIRED	190,000	190,000	0	190,000	0	190,000
53 6997 REDIST-FORMULA ALLOT	-718,350,284	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE	818,942,424	922,235,454	-2,469,551	919,765,903	-2,469,551	919,765,903

53 7104 RESERVE-VOC. EDUC.	0	62,950	0	62,950	0	62,950
53 7107 AUTO TRAINING INCENTIVE	125,000	0	0	0	0	0
53 7108 STATE BOARD RESERVE	0	800,000	0	800,000	0	800,000
53 7109 YOUTH DEV CENTER SCHOLAR	100,000	0	0	0	0	0
53 7115 GLAXO SCHOLARSHIPS	1,000,000	0	0	0	0	0
53 7120 CONTINGENCY-FTE/JOB LOSS	0	3,000,000	-3,000,000	0	-3,000,000	0
53 7191 RESERVE-INDIRECT COST	0	355,465	0	355,465	0	355,465

TOTAL RESERVES	1,225,000	4,218,415	-3,000,000	1,218,415	-3,000,000	1,218,415

53 8010 DEPENDENT CARE-OP TFR	7,073	0	0	0	0	0
53 8040 DISASTER RELIEF RES TRAN	2,962,371	0	0	0	0	0
53 8108 TRF-GOVERNORS OFFICE	30,000	0	0	0	0	0
53 8110 TRF NEED BASED FIN AID	10,262,806	10,981,202	0	10,981,202	0	10,981,202
53 8116 TRF-INSTRUCT TRST FUND	1,450,000	0	0	0	0	0

Summary by Account

16800 Department of Community Colleges - General

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
53 8117 TRF-CI 40320	764,000	0	0	0	0	0
53 8118 TRSF-GENERAL ASSEMBLY	20,990	0	0	0	0	0
53 8123 INTRA-DEPARTMENTAL TRANS	53,898	0	0	0	0	0
53 8990 TRF-CARRYFORWARD	18,576,570	0	0	0	0	0
<hr/>						
TOTAL INTRAGOVERNMENTAL TRANSACT	34,127,708	10,981,202	0	10,981,202	0	10,981,202
<hr/>						
TOTAL REQUIREMENTS	885,600,306	965,521,149	-5,026,592	960,494,557	-5,016,649	960,504,500
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 2403 GOLDEN LEAF FOUNDATION	82,397	0	0	0	0	0
43 2501 NCSEAA	10,262,806	10,981,202	-2,745,301	8,235,901	-2,745,301	8,235,901
43 4320 SALE OF SURPLUS PROPERTY	772	3,000	0	3,000	0	3,000
43 5600 REGISTRATION FEES	98,200	0	0	0	0	0
43 5800 TUITION & FEES	154,222,767	171,185,557	0	171,185,557	0	171,185,557
43 5900 OTHER LIC,FEES/PERMITS	200,165	176,275	0	176,275	0	176,275
43 6200 NONCAPITAL GIFTS	4,500	0	0	0	0	0
43 7300 INDIRECT COST RECEIPT	287,560	355,465	0	355,465	0	355,465
43 7995 MISC REV - GENERAL	11,528	0	0	0	0	0
43 8101 RURAL ECONOMIC DEVELOPME	7,686	0	0	0	0	0
43 8105 INMATE EDUCATION PROGRAM	133,537	50,000	0	50,000	0	50,000
43 8106 HB275-TRAINING & REEMPLO	8,867,394	0	0	0	0	0
43 8108 PATHWAYS TO EMPLOYMENT	21,935	0	0	0	0	0
43 8109 WORKFORCE INVESTMENT ACT	974,518	450,055	0	450,055	0	450,055
43 8110 KELLOGG FOUNDATION	3,885	0	0	0	0	0
43 8111 VEA ADMINISTRATION	335,164	519,340	0	519,340	0	519,340
43 8112 VEA STATE LEADERSHIP	537,487	1,130,784	0	1,130,784	0	1,130,784
43 8114 VEA BASIC GRANT	10,544,338	11,090,807	0	11,090,807	0	11,090,807
43 8118 VEA TECH PREP	1,149,581	1,341,986	0	1,341,986	0	1,341,986
43 8120 PUBLIC HEALTH PREPARDNES	71,310	0	0	0	0	0
43 8121 PROPRIETARY SCHOOLS	33,570	43,471	0	43,471	0	43,471
43 8122 TRANSFER ESCHEATS FUND	1,450,000	0	0	0	0	0
43 8123 TRF FROM INDIRECT COST	53,898	0	0	0	0	0
43 8126 TRF-MOTORCYCLE TRN	398,983	437,145	0	437,145	0	437,145

Summary by Account

16800 Department of Community Colleges - General

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
43 8131 WORKER TRAINING TRUST FU	525,806	400,000	0	400,000	0	400,000
43 8133 AMER FOUNDATION FOR BLIN	10,075	0	0	0	0	0
43 8134 MINORITY MALE MENTOR	30,692	0	0	0	0	0
43 8135 DET-NAT EMERGENCY GRA	1,464,206	0	0	0	0	0
43 8136 NC COMMUNITY COLLEGE FD	66,846	0	0	0	0	0
43 8137 DTI ASSOCIATES, INC.	21,023	0	0	0	0	0
43 8138 CAREER START PROGRAM	105,552	0	0	0	0	0
43 8139 BLIO TRAINING	14,190	0	0	0	0	0
53 8220 REIMBURSEMENT-DUAL EMPLO	2,691	0	0	0	0	0
53 8349 REIMBURSEMENTS	268,028	0	0	0	0	0
53 8839 ADULT EDUCATION	15,720,809	16,271,397	0	16,271,397	0	16,271,397
53 8844 NCTABS	162,335	0	0	0	0	0
53 8846 DEVELOPMENTAL DISABILITI	124,053	0	0	0	0	0
43 8980 TRF FROM PRIOR YEAR	6,003,975	0	0	0	0	0

TOTAL RECEIPTS	214,274,262	214,436,484	-2,745,301	211,691,183	-2,745,301	211,691,183

NET APPROPRIATION	671,326,044	751,084,665	-2,281,291	748,803,374	-2,271,348	748,813,317

**Position Counts
Summary by Purpose**

16800 Department of Community Colleges - General

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

1100 EXECUTIVE DIVISION	18.00	17.50	.00	17.50	.00	17.50
1200 ADMINISTRATION	60.00	76.00	.00	76.00	.00	76.00
1300 BUSINESS AND FINANCE	27.50	27.00	.00	27.00	.00	27.00
1400 ACADEMIC & STUDENT SERV	45.50	45.50	.00	45.50	.00	45.50
1500 Economic & Workforce Dev	16.00	16.00	.00	16.00	.00	16.00

TOTAL REQUIREMENTS	167.00	182.00	.00	182.00	.00	182.00

**Position Counts
Summary by Account
16800 Department of Community Colleges - General**

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	16.00	15.50	.00	15.50	.00	15.50
53 1211 SPA-REG SALARIES-APPRO	127.00	143.50	.00	143.50	.00	143.50
53 1212 SPA-REG SALARIES-RECPT	22.00	22.00	.00	22.00	.00	22.00
53 1221 SPA TIME LIMITED SAL	2.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS	167.00	182.00	.00	182.00	.00	182.00

Fund Detail

16800 Department of Community Colleges - General

1100 Executive Division

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	726,810	762,576	0	762,576	0	762,576
53 1211 SPA-REG SALARIES-APPRO	357,620	357,589	0	357,589	0	357,589
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,997	33,158	-1,338	31,820	-501	32,657
53 1511 SOCIAL SEC CONTRIB-APPRO	73,977	88,230	-102	88,128	-38	88,192
53 1521 REG RETIRE CONTRIB-APPRO	36,980	67,027	-39	66,988	10	67,037
53 1561 MED INS CONTRIB-APPRO	56,346	61,775	0	61,775	0	61,775
53 1651 COMPENSATION TO BOARD ME	5,220	5,700	0	5,700	0	5,700
TOTAL PERSONAL SERVICES	1,286,950	1,376,055	-1,479	1,374,576	-529	1,375,526
53 2170 ADMIN SERVICES	2,388	0	0	0	0	0
53 2300 REPAIR SERVICES	828	0	0	0	0	0
53 2500 RENTALS/LEASES	4,211	3,484	0	3,484	0	3,484
53 2700 TRAVEL&OTHER EMPLOYEE EX	53,259	65,573	0	65,573	0	65,573
53 2800 COMMUNICATIONS&DATA PROC	19,516	34,799	0	34,799	0	34,799
53 2900 OTHER SERVICES	4,387	5,855	0	5,855	0	5,855
TOTAL PURCHASED SERVICES	84,589	109,711	0	109,711	0	109,711
53 3100 GENERAL ADMIN SUPPLIES	3,903	9,080	0	9,080	0	9,080
53 3900 OTHER MATERIALS & SUPPLI	499	100	0	100	0	100
TOTAL SUPPLIES	4,402	9,180	0	9,180	0	9,180
53 4500 EQUIPMENT	211	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS& LIT	218	5,500	0	5,500	0	5,500
TOTAL PROPERTY, PLANT & EQUIPMT	429	5,500	0	5,500	0	5,500
53 5800 OTHER ADMINISTRATIVE EXP	11,175	7,819	0	7,819	0	7,819
TOTAL OTHER EXPENSES & ADJUSTMEN	11,175	7,819	0	7,819	0	7,819
53 8010 DEPENDENT CARE-OP TFR	922	0	0	0	0	0
53 8108 TRF-GOVERNORS OFFICE	30,000	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	30,922	0	0	0	0	0

Fund Detail

16800 Department of Community Colleges - General

1100 Executive Division

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

TOTAL REQUIREMENTS	1,418,467	1,508,265	-1,479	1,506,786	-529	1,507,736

ESTIMATED RECEIPTS						

43 8123 TRF FROM INDIRECT COST	30,000	0	0	0	0	0

TOTAL RECEIPTS	30,000	0	0	0	0	0

NET APPROPRIATION	1,388,467	1,508,265	-1,479	1,506,786	-529	1,507,736

Fund Detail

16800 Department of Community Colleges - General

1200 Administration

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	208,522	219,342	0	219,342	0	219,342
53 1211 SPA-REG SALARIES-APPRO	2,618,662	3,832,927	0	3,832,927	0	3,832,927
53 1212 SPA-REG SALARIES-RECPT	48,925	51,261	0	51,261	0	51,261
53 1221 SPA TIME LIMITED SAL	194,219	92,757	0	92,757	0	92,757
53 1461 EPA&SPA-LONGVTY PAY-APPR	64,355	88,759	-22,292	66,467	-17,485	71,274
53 1511 SOCIAL SEC CONTRIB-APPRO	226,296	323,887	-1,703	322,184	-1,336	322,551
53 1512 SOCIAL SEC CONTRIB-RECPT	3,714	3,921	0	3,921	0	3,921
53 1521 REG RETIRE CONTRIB-APPRO	105,533	245,787	-887	244,900	-607	245,180
53 1522 REG RETIRE CONTRIB-RECPT	1,673	2,981	0	2,981	0	2,981
53 1561 MED INS CONTRIB-APPRO	177,199	257,400	0	257,400	0	257,400
53 1562 MED INS CONTRIB-RECPTS	3,306	3,432	0	3,432	0	3,432
53 1631 WRKER COMP-MED PAYMENTS	0	1,500	0	1,500	0	1,500
TOTAL PERSONAL SERVICES	3,652,404	5,123,954	-24,882	5,099,072	-19,428	5,104,526
53 2140 INFORMATN TECHNOLOGY SVC	15,749,639	10,166,127	0	10,166,127	0	10,166,127
53 2199 MISC CONTRACTUAL SERVICE	55,759	64,585	0	64,585	0	64,585
53 2300 REPAIR SERVICES	367	6,631	0	6,631	0	6,631
53 2400 MAINTENANCE AGREEMENTS	1,759,062	2,232,774	0	2,232,774	0	2,232,774
53 2500 RENTALS/LEASES	2,389	4,107	0	4,107	0	4,107
53 2700 TRAVEL&OTHER EMPLOYEE EX	138,093	206,060	0	206,060	0	206,060
53 2800 COMMUNICATIONS&DATA PROC	110,437	100,691	0	100,691	0	100,691
53 2900 OTHER SERVICES	100,418	408,918	0	408,918	0	408,918
TOTAL PURCHASED SERVICES	17,916,164	13,189,893	0	13,189,893	0	13,189,893
53 3100 GENERAL ADMIN SUPPLIES	12,339	24,625	0	24,625	0	24,625
53 3900 OTHER MATERIALS & SUPPLI	39	0	0	0	0	0
TOTAL SUPPLIES	12,378	24,625	0	24,625	0	24,625
53 4500 EQUIPMENT	155,035	176,866	0	176,866	0	176,866
53 4700 INTANGIBLE ASSETS	1,159	65,000	0	65,000	0	65,000
TOTAL PROPERTY, PLANT & EQUIPMT	156,194	241,866	0	241,866	0	241,866
53 5100 LEGAL, LICENSE&PERMIT CST	0	12,500	0	12,500	0	12,500
53 5600 ASSET & OTHER ADJUSTMENT	11,226	13,716	0	13,716	0	13,716
53 5800 OTHER ADMINISTRATIVE EXP	9,657	10,325	0	10,325	0	10,325
53 5900 OTHER EXPENSES	15	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	20,898	36,541	0	36,541	0	36,541

Fund Detail

16800 Department of Community Colleges - General

1200 Administration

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6902 CONTRACTS AND GRTS	516,869	730,373	0	730,373	0	730,373
TOTAL AID & PUBLIC ASSISTANCE	516,869	730,373	0	730,373	0	730,373
53 8010 DEPENDENT CARE-OP TFR	3,424	0	0	0	0	0
53 8990 TRF-CARRYFORWARD	1,739,369	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,742,793	0	0	0	0	0
TOTAL REQUIREMENTS	24,017,700	19,347,252	-24,882	19,322,370	-19,428	19,327,824
ESTIMATED RECEIPTS						
43 7300 INDIRECT COST RECEIPT	11,225	13,716	0	13,716	0	13,716
43 7995 MISC REV - GENERAL	11,528	0	0	0	0	0
43 8111 VEA ADMINISTRATION	37,419	45,720	0	45,720	0	45,720
53 8839 ADULT EDUCATION	24,946	30,480	0	30,480	0	30,480
TOTAL RECEIPTS	85,118	89,916	0	89,916	0	89,916
NET APPROPRIATION	23,932,582	19,257,336	-24,882	19,232,454	-19,428	19,237,908

Fund Detail

16800 Department of Community Colleges - General

1300 Business and Finance

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	117,249	130,000	0	130,000	0	130,000
53 1211 SPA-REG SALARIES-APPRO	1,032,084	1,121,532	0	1,121,532	0	1,121,532
53 1461 EPA&SPA-LONGVTY PAY-APPR	33,618	38,795	-75	38,720	-75	38,720
53 1511 SOCIAL SEC CONTRIB-APPRO	86,784	98,712	-159	98,553	-159	98,553
53 1521 REG RETIRE CONTRIB-APPRO	39,128	75,033	-120	74,913	-120	74,913
53 1561 MED INS CONTRIB-APPRO	82,172	94,380	0	94,380	0	94,380
TOTAL PERSONAL SERVICES	1,391,035	1,558,452	-354	1,558,098	-354	1,558,098
53 2120 FINANCIAL/AUDIT SERVICES	23,898	0	0	0	0	0
53 2170 ADMIN SERVICES	2,107	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	24,708	2,500	0	2,500	0	2,500
53 2300 REPAIR SERVICES	1,395	704	0	704	0	704
53 2400 MAINTENANCE AGREEMENTS	22,967	40,000	0	40,000	0	40,000
53 2500 RENTALS/LEASES	1,263	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,885	26,144	0	26,144	0	26,144
53 2800 COMMUNICATIONS&DATA PROC	6,764	20,623	0	20,623	0	20,623
53 2900 OTHER SERVICES	7,986	6,499	0	6,499	0	6,499
TOTAL PURCHASED SERVICES	118,973	96,470	0	96,470	0	96,470
53 3100 GENERAL ADMIN SUPPLIES	3,333	7,672	0	7,672	0	7,672
53 3200 FACILITY & HARDWARE SUPP	199	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	150	500	0	500	0	500
53 3900 OTHER MATERIALS & SUPPLI	653	1,500	0	1,500	0	1,500
TOTAL SUPPLIES	4,335	9,672	0	9,672	0	9,672
53 4500 EQUIPMENT	128,292	3,000	7,600	10,600	7,600	10,600
TOTAL PROPERTY, PLANT & EQUIPMT	128,292	3,000	7,600	10,600	7,600	10,600
53 5800 OTHER ADMINISTRATIVE EXP	425	0	0	0	0	0
53 5900 OTHER EXPENSES	2,078	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	2,503	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	474	0	0	0	0	0
53 8118 TRSF-GENERAL ASSEMBLY	20,990	0	0	0	0	0
53 8990 TRF-CARRYFORWARD	34,903	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	56,367	0	0	0	0	0

Fund Detail

16800 Department of Community Colleges - General

1300 Business and Finance

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<hr/>						
TOTAL REQUIREMENTS	1,701,505	1,667,594	7,246	1,674,840	7,246	1,674,840
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 4320 SALE OF SURPLUS PROPERTY	772	3,000	0	3,000	0	3,000
43 5600 REGISTRATION FEES	23,075	0	0	0	0	0
43 8123 TRF FROM INDIRECT COST	23,898	0	0	0	0	0
53 8349 REIMBURSEMENTS	4,109	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	51,854	3,000	0	3,000	0	3,000
<hr/>						
NET APPROPRIATION	1,649,651	1,664,594	7,246	1,671,840	7,246	1,671,840

Fund Detail

16800 Department of Community Colleges - General

1400 Academic and 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 1111 EPA-REG SALARIES-APPRO	199,596	197,000	0	197,000	0	197,000
53 1211 SPA-REG SALARIES-APPRO	1,083,496	1,233,747	0	1,233,747	0	1,233,747
53 1212 SPA-REG SALARIES-RECPT	776,269	866,090	0	866,090	0	866,090
53 1452 DUAL EMPLOY. WAGES-RECEI	2,500	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,362	29,677	7,310	36,987	8,865	38,542
53 1462 EPA&SPA-LONGVTY PAY-REC	18,972	18,534	0	18,534	0	18,534
53 1511 SOCIAL SEC CONTRIB-APPRO	99,669	111,722	560	112,282	678	112,400
53 1512 SOCIAL SEC CONTRIB-RECPT	58,905	67,674	0	67,674	0	67,674
53 1521 REG RETIRE CONTRIB-APPRO	44,275	85,044	305	85,349	395	85,439
53 1522 REG RETIRE CONTRIB-RECPT	27,152	51,430	0	51,430	0	51,430
53 1561 MED INS CONTRIB-APPRO	80,056	94,382	-3,432	90,950	-3,432	90,950
53 1562 MED INS CONTRIB-RECPTS	60,720	66,238	0	66,238	0	66,238
53 1572 UNEMP COMP PYMT TO ESC	3,120	0	0	0	0	0
53 1625 ST DISABILITY PYMT	1,269	0	0	0	0	0
53 1628 ST DISABILITY PMT-RECEIP	12,688	1,185	0	1,185	0	1,185
TOTAL PERSONAL SERVICES	2,501,049	2,822,723	4,743	2,827,466	6,506	2,829,229
53 2140 INFORMATN TECHNOLOGY SVC	2,003	14,790	0	14,790	0	14,790
53 2150 ACADEMIC SERVICES	93,846	1,846	0	1,846	0	1,846
53 2170 ADMIN SERVICES	19,902	15,000	0	15,000	0	15,000
53 2191 DUAL EMPLOY/WORKSHOP CON	563	0	0	0	0	0
53 2192 HONORARIUMS	7,000	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	236,516	339,196	0	339,196	0	339,196
53 2300 REPAIR SERVICES	193	1,143	0	1,143	0	1,143
53 2400 MAINTENANCE AGREEMENTS	900	8,500	0	8,500	0	8,500
53 2500 RENTALS/LEASES	16,194	6,084	0	6,084	0	6,084
53 2700 TRAVEL&OTHER EMPLOYEE EX	151,824	183,645	0	183,645	0	183,645
53 2800 COMMUNICATIONS&DATA PROC	142,240	114,225	0	114,225	0	114,225
53 2900 OTHER SERVICES	28,998	33,925	0	33,925	0	33,925
TOTAL PURCHASED SERVICES	700,179	718,354	0	718,354	0	718,354
53 3100 GENERAL ADMIN SUPPLIES	19,282	30,936	0	30,936	0	30,936
53 3700 RESEARCH/DEVELOP& ED SUP	764	6,413	0	6,413	0	6,413
53 3900 OTHER MATERIALS & SUPPLI	17,023	5,300	0	5,300	0	5,300
TOTAL SUPPLIES	37,069	42,649	0	42,649	0	42,649
53 4500 EQUIPMENT	23,201	9,206	0	9,206	0	9,206
53 4600 ART,OTHER ARTIFACTS& LIT	0	2,000	0	2,000	0	2,000

Fund Detail

16800 Department of Community Colleges - General

1400 Academic and 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 4700 INTANGIBLE ASSETS	457	610	0	610	0	610
TOTAL PROPERTY, PLANT & EQUIPMT	23,658	11,816	0	11,816	0	11,816
53 5600 ASSET & OTHER ADJUSTMENT	249,453	317,791	0	317,791	0	317,791
53 5800 OTHER ADMINISTRATIVE EXP	12,593	13,939	0	13,939	0	13,939
TOTAL OTHER EXPENSES & ADJUSTMEN	262,046	331,730	0	331,730	0	331,730
53 6902 CONTRACTS AND GRTS	740,205	549,896	0	549,896	0	549,896
TOTAL AID & PUBLIC ASSISTANCE	740,205	549,896	0	549,896	0	549,896
53 7104 RESERVE-VOC. EDUC.	0	62,950	0	62,950	0	62,950
TOTAL RESERVES	0	62,950	0	62,950	0	62,950
53 8010 DEPENDENT CARE-OP TFR	1,306	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,306	0	0	0	0	0
TOTAL REQUIREMENTS	4,265,512	4,540,118	4,743	4,544,861	6,506	4,546,624
ESTIMATED RECEIPTS						
43 5600 REGISTRATION FEES	65,710	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	4,500	0	0	0	0	0
43 7300 INDIRECT COST RECEIPT	249,453	317,791	0	317,791	0	317,791
43 8108 PATHWAYS TO EMPLOYMENT	21,935	0	0	0	0	0
43 8110 KELLOGG FOUNDATION	3,885	0	0	0	0	0
43 8111 VEA ADMINISTRATION	247,558	394,846	0	394,846	0	394,846
43 8112 VEA STATE LEADERSHIP	199,597	203,390	0	203,390	0	203,390
43 8118 VEA TECH PREP	113,733	139,972	0	139,972	0	139,972
43 8121 PROPRIETARY SCHOOLS	33,570	43,471	0	43,471	0	43,471
43 8126 TRF-MOTORCYCLE TRN	398,983	437,145	0	437,145	0	437,145
43 8133 AMER FOUNDATION FOR BLIN	10,075	0	0	0	0	0
43 8136 NC COMMUNITY COLLEGE FD	66,846	0	0	0	0	0
53 8220 REIMBURSEMENT-DUAL EMPLO	2,691	0	0	0	0	0
53 8349 REIMBURSEMENTS	1,342	0	0	0	0	0

Fund Detail

16800 Department of Community Colleges - General

1400 Academic and Student Services

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
ESTIMATED RECEIPTS						
53 8839 ADULT EDUCATION	836,957	1,038,981	0	1,038,981	0	1,038,981
53 8844 NCTABS	160,633	0	0	0	0	0
53 8846 DEVELOPMENTAL DISABILITI	123,663	0	0	0	0	0
43 8980 TRF FROM PRIOR YEAR	3,975	0	0	0	0	0

TOTAL RECEIPTS	2,545,106	2,575,596	0	2,575,596	0	2,575,596

NET APPROPRIATION	1,720,406	1,964,522	4,743	1,969,265	6,506	1,971,028

Fund Detail

16800 Department of Community Colleges - General

1500 Economic and Workforce Development

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1111 EPA-REG SALARIES-APPRO	184,817	191,500	0	191,500	0	191,500
53 1211 SPA-REG SALARIES-APPRO	569,586	628,634	0	628,634	0	628,634
53 1212 SPA-REG SALARIES-RECPT	153,579	89,897	0	89,897	0	89,897
53 1222 SPA-TIME LIMITED SAL-REC	60,935	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,982	22,557	-1,222	21,335	343	22,900
53 1462 EPA&SPA-LONGVTY PAY-REC	5,017	3,289	0	3,289	0	3,289
53 1511 SOCIAL SEC CONTRIB-APPRO	56,262	64,471	-93	64,378	27	64,498
53 1512 SOCIAL SEC CONTRIB-RECPT	19,152	7,128	0	7,128	0	7,128
53 1521 REG RETIRE CONTRIB-APPRO	26,484	48,919	13	48,932	104	49,023
53 1522 REG RETIRE CONTRIB-RECPT	7,508	5,419	0	5,419	0	5,419
53 1561 MED INS CONTRIB-APPRO	42,410	48,048	0	48,048	0	48,048
53 1562 MED INS CONTRIB-RECPTS	15,031	6,864	0	6,864	0	6,864
53 1622 SEVER SLRY CONT - RECPT	22,924	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,183,687	1,116,726	-1,302	1,115,424	474	1,117,200
53 2150 ACADEMIC SERVICES	13,033	0	0	0	0	0
53 2170 ADMIN SERVICES	396	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	53,754	27,983	0	27,983	0	27,983
53 2400 MAINTENANCE AGREEMENTS	312	0	0	0	0	0
53 2500 RENTALS/LEASES	19,256	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	71,590	66,567	0	66,567	0	66,567
53 2800 COMMUNICATIONS&DATA PROC	14,716	25,368	0	25,368	0	25,368
53 2900 OTHER SERVICES	9,393	5,484	0	5,484	0	5,484
TOTAL PURCHASED SERVICES	182,450	125,402	0	125,402	0	125,402
53 3100 GENERAL ADMIN SUPPLIES	10,340	11,478	0	11,478	0	11,478
53 3300 VEHICLE/EQUIP OPER SUPPL	5	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	7,812	800	0	800	0	800
53 3900 OTHER MATERIALS & SUPPLI	2,842	0	0	0	0	0
TOTAL SUPPLIES	20,999	12,278	0	12,278	0	12,278
53 4500 EQUIPMENT	19,337	3,000	0	3,000	0	3,000
53 4600 ART,OTHER ARTIFACTS& LIT	285	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	2,191	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	21,813	3,000	0	3,000	0	3,000
53 5100 LEGAL,LICENSE&PERMIT CST	9,500	0	0	0	0	0

Fund Detail

16800 Department of Community Colleges - General

1500 Economic and Workforce Development

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 5600 ASSET & OTHER ADJUSTMENT	26,882	23,958	0	23,958	0	23,958
53 5800 OTHER ADMINISTRATIVE EXP	2,595	1,160	0	1,160	0	1,160
TOTAL OTHER EXPENSES & ADJUSTMEN	38,977	25,118	0	25,118	0	25,118
53 6902 CONTRACTS AND GRTS	1,738,769	290,000	0	290,000	0	290,000
TOTAL AID & PUBLIC ASSISTANCE	1,738,769	290,000	0	290,000	0	290,000
53 8010 DEPENDENT CARE-OP TFR	947	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	947	0	0	0	0	0
TOTAL REQUIREMENTS	3,187,642	1,572,524	-1,302	1,571,222	474	1,572,998
ESTIMATED RECEIPTS						
43 2403 GOLDEN LEAF FOUNDATION	82,397	0	0	0	0	0
43 5600 REGISTRATION FEES	9,415	0	0	0	0	0
43 7300 INDIRECT COST RECEIPT	26,882	23,958	0	23,958	0	23,958
43 8101 RURAL ECONOMIC DEVELOPME	7,686	0	0	0	0	0
43 8109 WORKFORCE INVESTMENT ACT	294,427	426,097	0	426,097	0	426,097
43 8131 WORKER TRAINING TRUST FU	227,602	0	0	0	0	0
43 8135 DET-NAT EMERGENCY GRA	1,464,206	0	0	0	0	0
43 8137 DTI ASSOCIATES, INC.	21,023	0	0	0	0	0
43 8138 CAREER START PROGRAM	34,914	0	0	0	0	0
43 8139 BLIO TRAINING	14,190	0	0	0	0	0
TOTAL RECEIPTS	2,182,742	450,055	0	450,055	0	450,055
NET APPROPRIATION	1,004,900	1,122,469	-1,302	1,121,167	474	1,122,943

Fund Detail

16800 Department of Community Colleges - General

1600 State Aid - Institutions

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 1631 WRKER COMP-MED PAYMENTS	643,092	598,271	44,821	643,092	44,821	643,092
53 1632 WRKER COMP-TEMP DIS PAYM	422,774	191,105	231,669	422,774	231,669	422,774
53 1633 WRKER COMP-PERM DIS PAYM	333,398	214,690	118,708	333,398	118,708	333,398
53 1639 WORKERS COMP OTHER	72,940	22,873	50,067	72,940	50,067	72,940
TOTAL PERSONAL SERVICES	1,472,204	1,026,939	445,265	1,472,204	445,265	1,472,204
53 2170 ADMIN SERVICES	69,973	56,605	13,368	69,973	13,368	69,973
53 2800 COMMUNICATIONS&DATA PROC	349	0	0	0	0	0
TOTAL PURCHASED SERVICES	70,322	56,605	13,368	69,973	13,368	69,973
53 6901 PUBLIC HEALTH PREPARDNES	71,310	0	0	0	0	0
53 6903 SA-CHILD CARE GRANTS	1,935,017	1,923,016	0	1,923,016	0	1,923,016
53 6904 SA-VEA-BASIC GRANT	10,544,338	11,090,807	0	11,090,807	0	11,090,807
53 6908 SA-VEA-TECH PREP	1,050,706	1,176,818	0	1,176,818	0	1,176,818
53 6910 SA-VEA-ST LEADERSHIP	301,963	890,784	0	890,784	0	890,784
53 6911 SUMMER TERM FUNDING	4,367,485	0	0	0	0	0
53 6912 INTEGRATED LITERACY SERV	676,187	912,896	0	912,896	0	912,896
53 6913 SA-LONGEVITY	7,082,233	7,003,547	78,686	7,082,233	78,686	7,082,233
53 6914 MULTI-CAMPUS FUNDS	1,932,130	8,947,909	0	8,947,909	0	8,947,909
53 6915 PRISON PROGRAM START-UP	133,537	50,000	0	50,000	0	50,000
53 6916 SA-UNEMPLOYMENT CONT	1,210,304	508,541	701,763	1,210,304	701,763	1,210,304
53 6917 SA-ABE-CBO'S	714,461	820,800	0	820,800	0	820,800
53 6918 SA-ABE-GRANTS/CONTRACTS	1,242,788	1,395,434	0	1,395,434	0	1,395,434
53 6919 SA-ABE-STATE LEADERSHIP	1,109,937	918,362	0	918,362	0	918,362
53 6920 SA-HRD	3,683,159	0	0	0	0	0
53 6921 SA-NEW INDUSTRY	4,156,409	6,028,541	0	6,028,541	0	6,028,541
53 6922 SA-SPECIAL ALLOTMENT	978,736	1,115,468	0	1,115,468	0	1,115,468
53 6923 SA-MAINT OF PLANT	787,877	787,877	0	787,877	0	787,877
53 6929 SA-SYSTEMWIDE PROJECTS	930,565	150,000	0	150,000	0	150,000
53 6930 SA-FORMULA ALLOT	718,399,110	0	0	0	0	0
53 6931 SA-CERTIFICATE PROGRAMS	16,719,860	26,197,198	0	26,197,198	0	26,197,198
53 6932 SA-ASSOC DEGREE PROGRAMS	312,085,857	397,476,068	0	397,476,068	0	397,476,068
53 6933 SA-DIPLOMA PROGRAMS	34,689,535	36,581,589	0	36,581,589	0	36,581,589
53 6934 SA-TRANSITIONAL PROGRAMS	5,806,404	6,775,094	0	6,775,094	0	6,775,094
53 6935 SA-CONTINUING EDUCATION	50,833,959	56,497,334	0	56,497,334	0	56,497,334
53 6936 SA-LITERACY EDUCATION	56,634,368	62,773,095	0	62,773,095	0	62,773,095
53 6937 SA-COMMUNITY SERVICE	1,324,815	1,185,114	0	1,185,114	0	1,185,114
53 6938 SA-INST. & ACAD.SUPPORT	240,255,484	236,139,630	0	236,139,630	0	236,139,630
53 6939 SA-ACADEMIC SUPPORT SUPP	6,011,810	6,376,688	0	6,376,688	0	6,376,688

Fund Detail

16800 Department of Community Colleges - General

1600 State Aid - Institutions

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6940 SA-MINIMUM FACULTY SAL	0	1,200,540	0	1,200,540	0	1,200,540
53 6941 SA-PUBLIC RADIO-GASTON	66,666	191,333	0	191,333	0	191,333
53 6943 SA-PUB RADIO CRAVEN	66,666	66,333	0	66,333	0	66,333
53 6944 SA-PUB RADIO-ISOTHTML	193,864	201,255	0	201,255	0	201,255
53 6945 SA-SMALL BUSINESS	4,162,271	4,132,707	0	4,132,707	0	4,132,707
53 6946 SA-NETWORKING	622,376	618,600	0	618,600	0	618,600
53 6947 SA-NCIH LINE CHARGES	847,655	1,188,300	0	1,188,300	0	1,188,300
53 6948 SA-COMPENSATORY EDUC	946,131	1,097,364	0	1,097,364	0	1,097,364
53 6949 SA-FACULTY UPGRADE	545,679	507,068	0	507,068	0	507,068
53 6952 FAYETTEVILLE TCC LAB	263,757	300,000	0	300,000	0	300,000
53 6953 SA-LIABILITY INS	30,970	33,000	0	33,000	0	33,000
53 6956 GED SCORING/DP	42,555	61,000	0	61,000	0	61,000
53 6957 MIDDLE COLLEGE	300,000	0	0	0	0	0
53 6959 OFF CAMPUS CENTERS	0	1,400,000	0	1,400,000	0	1,400,000
53 6960 BOOKS	3,438,934	3,134,035	0	3,134,035	0	3,134,035
53 6961 EDUCATION EQUIPMENT	23,802,787	21,319,732	0	21,319,732	0	21,319,732
53 6962 RESERVE-EDUCATION EQUIP	467,285	0	0	0	0	0
53 6980 HB275-WORKER TRNG TECH/E	4,966,428	0	0	0	0	0
53 6982 COMPOSITES TESTING PROG	0	250,000	-150,000	100,000	-150,000	100,000
53 6983 DAVIDSON CC-DAVIE CO CAM	0	200,000	-200,000	0	-200,000	0
53 6984 SA-MINORITY MALE MENTOR	30,692	0	0	0	0	0
53 6985 SA-CAREER START PROGRAM	315,166	0	0	0	0	0
53 6987 CLEVELAND CC-ALLIED HEAL	0	400,000	-400,000	0	-400,000	0
53 6988 SA-SBCC RES PROJECTS	279,965	0	0	0	0	0
53 6989 BOSCH TRAINING CENTER	0	500,000	-500,000	0	-500,000	0
53 6990 SA-NURSING DISADVTGE	64,423	80,000	0	80,000	0	80,000
53 6992 SA-HEARING IMPAIRED	190,000	190,000	0	190,000	0	190,000
53 6997 REDIST-FORMULA ALLOT	-718,350,284	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	808,964,330	910,793,877	-469,551	910,324,326	-469,551	910,324,326
53 7115 GLAXO SCHOLARSHIPS	1,000,000	0	0	0	0	0
TOTAL RESERVES	1,000,000	0	0	0	0	0
53 8040 DISASTER RELIEF RES TRAN	2,962,371	0	0	0	0	0
53 8990 TRF-CARRYFORWARD	15,986,607	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	18,948,978	0	0	0	0	0

Fund Detail

16800 Department of Community Colleges - General

1600 State Aid - Institutions

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
<hr/>						
TOTAL REQUIREMENTS	830,455,834	911,877,421	-10,918	911,866,503	-10,918	911,866,503
<hr/>						
ESTIMATED RECEIPTS						
<hr/>						
43 5800 TUITION & FEES	154,169,201	171,070,557	0	171,070,557	0	171,070,557
43 5900 OTHER LIC,FEES/PERMITS	137,397	175,275	0	175,275	0	175,275
43 8105 INMATE EDUCATION PROGRAM	133,537	50,000	0	50,000	0	50,000
43 8106 HB275-TRAINING & REEMPLO	8,036,154	0	0	0	0	0
43 8109 WORKFORCE INVESTMENT ACT	77,839	0	0	0	0	0
43 8112 VEA STATE LEADERSHIP	301,963	890,784	0	890,784	0	890,784
43 8114 VEA BASIC GRANT	10,544,338	11,090,807	0	11,090,807	0	11,090,807
43 8118 VEA TECH PREP	1,015,391	1,176,818	0	1,176,818	0	1,176,818
43 8120 PUBLIC HEALTH PREPARDNES	71,310	0	0	0	0	0
43 8131 WORKER TRAINING TRUST FU	120,000	150,000	0	150,000	0	150,000
43 8134 MINORITY MALE MENTOR	30,692	0	0	0	0	0
43 8138 CAREER START PROGRAM	65,816	0	0	0	0	0
53 8349 REIMBURSEMENTS	262,577	0	0	0	0	0
53 8839 ADULT EDUCATION	14,706,891	15,011,009	0	15,011,009	0	15,011,009
43 8980 TRF FROM PRIOR YEAR	5,643,518	0	0	0	0	0
<hr/>						
TOTAL RECEIPTS	195,316,624	199,615,250	0	199,615,250	0	199,615,250
<hr/>						
NET APPROPRIATION	635,139,210	712,262,171	-10,918	712,251,253	-10,918	712,251,253

Fund Detail

16800 Department of Community Colleges - General

1603 State Aid - Focused Industry Training

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6928 SA-FIT	3,356,524	3,964,471	0	3,964,471	0	3,964,471
TOTAL AID & PUBLIC ASSISTANCE	3,356,524	3,964,471	0	3,964,471	0	3,964,471
53 8990 TRF-CARRYFORWARD	75,142	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	75,142	0	0	0	0	0
TOTAL REQUIREMENTS	3,431,666	3,964,471	0	3,964,471	0	3,964,471
ESTIMATED RECEIPTS						
43 8106 HB275-TRAINING & REEMPLO	831,240	0	0	0	0	0
43 8109 WORKFORCE INVESTMENT ACT	580,192	0	0	0	0	0
43 8131 WORKER TRAINING TRUST FU	58,204	0	0	0	0	0
TOTAL RECEIPTS	1,469,636	0	0	0	0	0
NET APPROPRIATION	1,962,030	3,964,471	0	3,964,471	0	3,964,471

Fund Detail

16800 Department of Community Colleges - General

1700 Specialized Technology Center

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 6971 CATT	1,517,926	1,329,401	225,000	1,554,401	225,000	1,554,401
53 6972 HOSIERY TECHNOLOGY	245,000	600,000	-225,000	375,000	-225,000	375,000
53 6973 CRIMINAL JUSTICE	290,186	361,240	0	361,240	0	361,240
53 6974 FIRE TRAINING	586,076	649,805	0	649,805	0	649,805
53 6975 HAYWOOD REG HIGH TECH CT	476,970	491,871	0	491,871	0	491,871
53 6976 HICKORY METRO HIGHER ED	474,569	474,520	0	474,520	0	474,520
53 6977 ENKA REGIONAL CENTER	35,000	0	0	0	0	0
53 6978 NC ELECT & INFO TECH ASN	0	200,000	-200,000	0	-200,000	0
53 6979 MILITARY BUSINESS CENTER	0	1,800,000	-1,800,000	0	-1,800,000	0
TOTAL AID & PUBLIC ASSISTANCE	3,625,727	5,906,837	-2,000,000	3,906,837	-2,000,000	3,906,837
53 8990 TRF-CARRYFORWARD	101,484	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	101,484	0	0	0	0	0
TOTAL REQUIREMENTS	3,727,211	5,906,837	-2,000,000	3,906,837	-2,000,000	3,906,837
ESTIMATED RECEIPTS						
43 5800 TUITION & FEES	53,566	115,000	0	115,000	0	115,000
43 5900 OTHER LIC,FEES/PERMITS	62,768	1,000	0	1,000	0	1,000
43 8131 WORKER TRAINING TRUST FU	120,000	250,000	0	250,000	0	250,000
TOTAL RECEIPTS	236,334	366,000	0	366,000	0	366,000
NET APPROPRIATION	3,490,877	5,540,837	-2,000,000	3,540,837	-2,000,000	3,540,837

Fund Detail

16800 Department of Community Colleges - General

1900 Reserves and Transfers

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
REQUIREMENTS						
53 7107 AUTO TRAINING INCENTIVE	125,000	0	0	0	0	0
53 7108 STATE BOARD RESERVE	0	800,000	0	800,000	0	800,000
53 7109 YOUTH DEV CENTER SCHOLAR	100,000	0	0	0	0	0
53 7120 CONTINGENCY-FTE/JOB LOSS	0	3,000,000	-3,000,000	0	-3,000,000	0
53 7191 RESERVE-INDIRECT COST	0	355,465	0	355,465	0	355,465
TOTAL RESERVES	225,000	4,155,465	-3,000,000	1,155,465	-3,000,000	1,155,465
53 8110 TRF NEED BASED FIN AID	10,262,806	10,981,202	0	10,981,202	0	10,981,202
53 8116 TRF-INSTRUCT TRST FUND	1,450,000	0	0	0	0	0
53 8117 TRF-CI 40320	764,000	0	0	0	0	0
53 8123 INTRA-DEPARTMENTAL TRANS	53,898	0	0	0	0	0
53 8990 TRF-CARRYFORWARD	639,065	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	13,169,769	10,981,202	0	10,981,202	0	10,981,202
TOTAL REQUIREMENTS	13,394,769	15,136,667	-3,000,000	12,136,667	-3,000,000	12,136,667
ESTIMATED RECEIPTS						
43 2501 NCSEAA	10,262,806	10,981,202	-2,745,301	8,235,901	-2,745,301	8,235,901
43 8109 WORKFORCE INVESTMENT ACT	22,060	23,958	0	23,958	0	23,958
43 8111 VEA ADMINISTRATION	50,187	78,774	0	78,774	0	78,774
43 8112 VEA STATE LEADERSHIP	35,927	36,610	0	36,610	0	36,610
43 8118 VEA TECH PREP	20,457	25,196	0	25,196	0	25,196
43 8122 TRANSFER ESCHEATS FUND	1,450,000	0	0	0	0	0
43 8138 CAREER START PROGRAM	4,822	0	0	0	0	0
53 8839 ADULT EDUCATION	152,015	190,927	0	190,927	0	190,927
53 8844 NCTABS	1,702	0	0	0	0	0
53 8846 DEVELOPMENTAL DISABILITI	390	0	0	0	0	0
43 8980 TRF FROM PRIOR YEAR	356,482	0	0	0	0	0

Fund Detail

16800 Department of Community Colleges - General

1900 Reserves and Transfers

DESCRIPTION	2003-2004 ACTUAL	2004-2005 AUTHORIZED	2005-2006 INCR/DECR	2005-2006 TOTAL	2006-2007 INCR/DECR	2006-2007 TOTAL
TOTAL RECEIPTS	12,356,848	11,336,667	-2,745,301	8,591,366	-2,745,301	8,591,366

NET APPROPRIATION	1,037,921	3,800,000	-254,699	3,545,301	-254,699	3,545,301