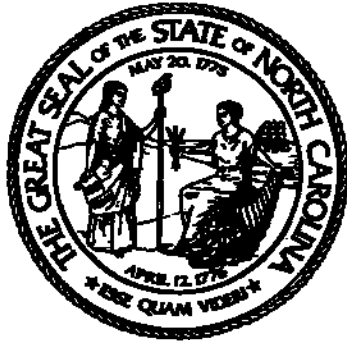


**State of North Carolina**



**Michael F. Easley  
Governor**

# **Recommended Continuation Budget**

## **Line Item Detail**

**2007-2009**

**Education**

**Office of State Budget and Management  
Office of the Governor  
Raleigh, North Carolina  
February 2007**

# Introduction

The *Recommended Continuation Budget, Line Item Detail, 2007-2009* details Governor Easley's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For presentation purposes, the various departments of state government are grouped by the following functions:

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

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

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

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

For each fund, "Fund Detail" presents the information termed "Worksheet I" in the budget preparation system. Tabular data are presented for 2005-06 actual amounts spent or received, 2006-07 certified and authorized amounts, and 2007-08 and 2008-09 recommended amounts.

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

## Brief Definitions

Recommended Budget

Total of continuation and expansion budgets submitted by the Governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2007-09.

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 (2005-06) of the current biennium (2005-07)
- 3) Amount certified by the General Assembly for the second year (2006-07) of the current biennium (2005-07). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2006-07) of the current biennium (2005-07)
- 5) Amount of the recommended increase or decrease for the first year (2007-08) of the next biennium (2007-09), as compared to the current year (2006-07) in column 4
- 6) Total amount requested for the first year (2007-08) of the next biennium (2007-09)
- 7) Amount of the recommended increase or decrease for the second year (2008-09) of the next biennium (2007-09), as compared to the current year (2006-07) in column 4
- 8) Total amount requested for the second year (2008-09) of the next biennium (2007-09)

## Summary by Purpose

### 13510 Department of Public Instruction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1000	EDUCATION MANAGEMENT	21,036,558	30,948,691	31,529,727	-245,837	31,283,890	-242,431	31,287,296
1300	FINANCIAL & BUSINESS SVC	11,025,336	14,458,270	14,396,103	-22,377	14,373,726	-15,133	14,380,970
1400	Office of Sch Readiness	0	84,891,251	84,891,251	0	84,891,251	0	84,891,251
1500	TECHNOLOGY SERVICES	21,002,635	28,618,316	28,820,741	-2,388,785	26,431,956	-2,379,898	26,440,843
1600	CURRICULUM & SCHOOL REF	33,840,224	65,852,807	62,007,070	-495,456	61,511,614	-489,907	61,517,163
1700	STATE AID-FEDERAL PROGRA	1100,119,822	1,378,191,051	1,368,024,908	0	1,368,024,908	0	1,368,024,908
1800	STATE PUBLIC SCHOOL FUND	6954,242,210	7,612,020,054	7,611,111,961	79,677,948	7,690,789,909	193,025,638	7,804,137,599
1900	RESERVES & TRANSFERS	19,822,507	29,309,039	29,237,903	-8,050,000	21,187,903	-8,050,000	21,187,903
TOTAL REQUIREMENTS		8161,089,292	9,244,289,479	9,230,019,664	68,475,493	9,298,495,157	181,848,269	9,411,867,933
ESTIMATED RECEIPTS								
1000	EDUCATION MANAGEMENT	14,165,967	14,527,970	14,892,373	0	14,892,373	0	14,892,373
1300	FINANCIAL & BUSINESS SVC	4,706,769	7,347,605	7,328,271	0	7,328,271	0	7,328,271
1400	Office of Sch Readiness	0	84,874,754	84,874,754	0	84,874,754	0	84,874,754
1500	TECHNOLOGY SERVICES	8,711,965	12,846,566	12,295,903	0	12,295,903	0	12,295,903
1600	CURRICULUM & SCHOOL REF	25,844,979	56,296,540	52,469,598	0	52,469,598	0	52,469,598
1700	STATE AID-FEDERAL PROGRA	1100,119,819	1,378,191,051	1,368,024,908	0	1,368,024,908	0	1,368,024,908
1800	STATE PUBLIC SCHOOL FUND	136,678,579	276,657,036	276,657,036	8,300,211	284,957,247	8,269,533	284,926,569
1900	RESERVES & TRANSFERS	3,548,512	7,401,503	7,330,367	0	7,330,367	0	7,330,367
TOTAL RECEIPTS		1293,776,590	1,838,143,025	1,823,873,210	8,300,211	1,832,173,421	8,269,533	1,832,142,743
NET APPROPRIATION		6867,312,702	7,406,146,454	7,406,146,454	60,175,282	7,466,321,736	173,578,736	7,579,725,190

## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA SALARIES	0	1,096,423	1,096,423	0	1,096,423	0	1,096,423
53 1141	SEC/COUNCIL OF ST SAL-AP	93,441	115,289	115,289	0	115,289	0	115,289
53 1211	SPA-REG SALARIES-APPRO	17,309,564	20,181,069	20,675,868	0	20,675,868	0	20,675,868
53 1212	SPA-REG SALARIES-RECPT	10,366,974	14,269,725	13,978,731	0	13,978,731	0	13,978,731
53 1221	SPS-TIME LIMITED	3,201	13,310	281,511	-243,295	38,216	-243,295	38,216
53 1311	REG(N S) TEMP WAGES-APPR	180,438	229,171	268,209	0	268,209	0	268,209
53 1312	REG(N S) TEMP WAGES-RECP	164,228	479,652	489,756	0	489,756	0	489,756
53 1321	CONTR EMPL PER IRS-APPRO	1,591,652	2,028,759	2,033,245	0	2,033,245	0	2,033,245
53 1322	CONTR EMPLY PER HERE	1,922,453	2,924,709	3,004,861	0	3,004,861	0	3,004,861
53 1411	OT PAY - APPROPRIATED	2,632	5,790	9,062	0	9,062	0	9,062
53 1412	OT PAY - RECEIPTS	37,505	31,479	24,535	0	24,535	0	24,535
53 1421	HOLIDAY PAY - APPRO	0	312	312	0	312	0	312
53 1422	HOLIDAY PAY - RECEIPTS	131	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	55,873	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	383,743	436,474	442,378	-13,850	428,528	11,236	453,614
53 1462	EPA&SPA-LONGVTY PAY-REC	238,215	186,444	189,142	0	189,142	0	189,142
53 1511	SOCIAL SEC CONTRIB-APPRO	1,434,409	1,774,248	1,830,932	-52,158	1,778,774	-52,158	1,778,774
53 1512	SOCIAL SEC CONTRIB-RECPT	941,482	1,663,269	1,660,660	0	1,660,660	0	1,660,660
53 1521	REG RETIRE CONTRIB-APPRO	1,207,144	1,499,531	1,551,568	-18,377	1,533,191	-18,377	1,533,191
53 1522	REG RETIRE CONTRIB-RECPT	725,263	1,065,936	1,057,469	0	1,057,469	0	1,057,469
53 1561	MED INS CONTRIB-APPRO	1,116,653	1,361,757	1,390,048	-11,359	1,378,689	-11,359	1,378,689
53 1562	MED INS CONTRIB-RECPTS	675,244	1,009,437	1,004,139	0	1,004,139	0	1,004,139
53 1575	EAP PROGRAM	3,275	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	2,463	2,833	0	2,833	0	2,833
53 1627	ST DISABILITY-APPROP.	0	5,000	5,000	0	5,000	0	5,000
53 1628	ST DISABILITY-RECEIPTS	0	1,585	1,585	0	1,585	0	1,585
53 1631	WRKER COMP-MED PAYMENTS	39,843	12,204	12,204	0	12,204	0	12,204
53 1651	COMPENSATION TO BOARD ME	4,921	13,366	12,155	0	12,155	0	12,155
TOTAL PERSONAL SERVICES		38,498,284	50,407,402	51,137,915	-339,039	50,798,876	-313,953	50,823,962
53 2110	LEGAL SERVICES	232,615	113,228	103,728	10,726	114,454	10,726	114,454
53 2120	AUDIT COST/ST AUDITOR	286,550	286,550	286,550	0	286,550	0	286,550
53 2140	INFORMATN TECHNOLOGY SVC	10,582,390	17,077,007	16,161,020	-4,275,850	11,885,170	-4,275,850	11,885,170
53 2141	WAN SUPPORT SERVICES	23,600	587,045	587,045	0	587,045	0	587,045
53 2143	LAN SUPPORT SERVICES	9,424	14,752	14,752	0	14,752	0	14,752
53 2144	PC 7 PRINTER SUPPORT	2,310	3,250	3,250	0	3,250	0	3,250

## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2145	SERVER SUPPORT SERVICES	762,778	868,810	868,810	0	868,810	0	868,810
53 2150	ACADEMIC SERVICES	15,352,790	53,030,251	53,118,495	-500,000	52,618,495	-500,000	52,618,495
53 2170	PERS SERV CONTRACT EMPLO	1,767,710	725,176	725,176	0	725,176	0	725,176
53 2181	WORKSHOP/CONF EXPENSE	1,106,334	1,655,575	1,424,130	0	1,424,130	0	1,424,130
53 2184	JANITORIAL SER AGREEMENT	0	1,100	1,100	0	1,100	0	1,100
53 2185	WASTE REM/RECY SER AGREE	281	0	0	0	0	0	0
53 2191	DUAL EMPLOYMENT	7,831	86,799	87,449	0	87,449	0	87,449
53 2199	MISC CONTRACTUAL SERVICE	9,346,877	67,041,755	67,316,981	0	67,316,981	0	67,316,981
53 2300	REPAIR SERVICES	57,592	134,453	215,090	0	215,090	0	215,090
53 2400	MAINTENANCE AGREEMENTS	2,074,465	2,631,724	2,659,115	0	2,659,115	0	2,659,115
53 2500	RENTALS/LEASES	3,287,189	3,574,484	3,477,850	0	3,477,850	0	3,477,850
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,871,782	8,307,783	8,154,604	-50,000	8,104,604	-50,000	8,104,604
53 2800	COMMUNICATIONS&DATA PROC	8,004,549	12,381,136	11,527,475	0	11,527,475	0	11,527,475
53 2900	OTHER SERVICES	556,406	862,926	814,455	0	814,455	0	814,455
----- TOTAL PURCHASED SERVICES		57,333,473	169,383,804	167,547,075	-4,815,124	162,731,951	-4,815,124	162,731,951
-----								
53 3100	GENERAL ADMIN SUPPLIES	423,460	1,498,658	1,445,558	0	1,445,558	0	1,445,558
53 3300	VEHICLE/EQUIP OPER SUPPL	897	5,349	5,849	0	5,849	0	5,849
53 3600	DRUGS/PHARMACEUTICAL SUP	2,295	300	300	0	300	0	300
53 3700	RESEARCH/DEVELOP& ED SUP	5,275,351	3,722,593	2,765,415	5,620,318	8,385,733	7,361,385	10,126,800
53 3800	PURCHASES FOR RESALE	727,778	449,296	904,155	0	904,155	0	904,155
----- TOTAL SUPPLIES		6,429,781	5,676,196	5,121,277	5,620,318	10,741,595	7,361,385	12,482,662
-----								
53 4500	EQUIPMENT	1,239,986	3,612,067	3,240,486	0	3,240,486	0	3,240,486
53 4600	ART.OTHER ARTIFACTS&LIT	29,269	164,952	159,614	0	159,614	0	159,614
53 4700	INTANGIBLE ASSETS	1,404,308	2,132,447	2,050,799	0	2,050,799	0	2,050,799
----- TOTAL PROPERTY, PLANT & EQUIPMT		2,673,563	5,909,466	5,450,899	0	5,450,899	0	5,450,899
-----								
53 5100	LEGAL, LICENSE&PERMIT CST	3,601,158	4,642,320	4,642,320	0	4,642,320	0	4,642,320
53 5200	PENSION PAYMENTS	4,488,466	2,348,928	2,348,928	0	2,348,928	0	2,348,928
53 5600	ASSET & OTHER ADJUSTMENT	73	9,000	9,000	0	9,000	0	9,000
53 5800	OTHER ADMINISTRATIVE EXP	2,271,776	10,774,305	11,085,642	0	11,085,642	0	11,085,642
53 5900	OTHER EXPENSES	160	185	185	0	185	0	185
----- TOTAL OTHER EXPENSES & ADJUSTMEN		10,361,633	17,774,738	18,086,075	0	18,086,075	0	18,086,075
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## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 6C01	NGO COST REIMBURSEMNTS	3,747,183	0	0	0	0	0	0
53 6E01	21ST CENTURY NGOS	5,102,671	6,564,378	6,564,378	0	6,564,378	0	6,564,378
53 6G02	PUBLIC SCHOOL FORUM	340,657	0	0	0	0	0	0
53 6G04	TOTAL QUALITY EDUC.	37,500	37,500	37,500	0	37,500	0	37,500
53 6G05	COMMUNITIES IN SCHS	1,107,500	1,607,500	1,607,500	-1,000,000	607,500	-1,000,000	607,500
53 6G06	SCHOOLS ATTUNED	520,911	520,911	520,911	0	520,911	0	520,911
53 6G08	EXPLORNET	300,000	400,000	400,000	-100,000	300,000	-100,000	300,000
53 6G09	TEACHER CADET	121,500	121,500	121,500	0	121,500	0	121,500
53 6G10	NC NETWORK	312,625	362,625	362,625	-50,000	312,625	-50,000	312,625
53 6G13	AKA CTR FOR COM SCHS	5,000	0	0	0	0	0	0
53 6G14	DURHAM NATIVITY SCH.	25,000	0	0	0	0	0	0
53 6G15	FUTURES FOR KIDS	500,000	300,000	300,000	-300,000	0	-300,000	0
53 6G16	GOD'S VISION MINIST.	18,000	0	0	0	0	0	0
53 6G17	JUDY MEMORIAL FAMILY	10,000	0	0	0	0	0	0
53 6G18	REGIONAL EDUC NETWKS	100,000	0	0	0	0	0	0
53 6G19	SCARBORO NURSERY SCH	25,000	0	0	0	0	0	0
53 6G20	SCIENCE OLYMPIAD	50,000	50,000	50,000	0	50,000	0	50,000
53 6G21	SOUTHSIDE ACHOOL ALUMNI	5,000	0	0	0	0	0	0
53 6G22	TEACH FOR AMERICA	200,000	400,000	400,000	-200,000	200,000	-200,000	200,000
53 6G23	THE VITAL LINK	10,000	0	0	0	0	0	0
53 6G24	WILSON DELTA COM.	5,000	0	0	0	0	0	0
53 6G25	WNC COMMUNITIES	50,000	0	0	0	0	0	0
53 6G26	VANCE CO EDUC FOUND.	5,000	0	0	0	0	0	0
53 6G27	NC HUMANITIES COUNCIL	0	100,000	100,000	-100,000	0	-100,000	0
53 6G28	KIDS VOTING	0	250,000	250,000	-250,000	0	-250,000	0
53 6500	STATE AID TO LEA'S	1078,330,354	1,358,748,019	1,348,581,876	0	1,348,581,876	0	1,348,581,876
53 6501	CENTRAL OFFICE ADMIN	103,956,135	111,438,844	111,438,844	540,000	111,978,844	840,000	112,278,844
53 6502	CHILD AND FAMILY SUPPORT	1,488,993	10,678,350	10,678,350	686,100	11,364,450	686,100	11,364,450
53 6503	EVAAS	153,736	500,000	500,000	0	500,000	0	500,000
53 6508	UERS	0	12,060	12,060	0	12,060	0	12,060
53 6513	NONINSTRUC SUPPORT PERS	334,291,644	362,923,171	362,923,171	6,600,657	369,523,828	10,925,200	373,848,371
53 6516	ASSISTANCE TEAMS	3,299,097	3,077,036	3,077,036	0	3,077,036	0	3,077,036
53 6518	SCHOOL BUILDING ADMIN	220,984,934	250,555,493	250,555,493	-1,916,840	248,638,653	1,522,142	252,077,635
53 6522	CLASSROOM TEACHERS	2464,327,229	2,754,394,111	2,754,394,111	50,592,635	2,804,986,746	83,549,186	2,837,943,297
53 6523	VOC ED TEACHERS	238,952,051	278,077,806	278,077,806	3,462,877	281,540,683	4,001,146	282,078,952
53 6524	PROGRAM SUPPORT-VOC ED	28,007,277	18,599,470	18,599,470	305,939	18,905,409	343,224	18,942,694
53 6526	DRIVERS EDUCATION	30,264,087	32,985,745	32,985,745	300,211	33,285,956	269,533	33,255,278



## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 6530	HIGH PRIORITY	609,278	582,254	582,254	-407,814	174,440	-407,814	174,440
53 6531	LITERACY COACHES	0	4,767,400	4,767,400	918,700	5,686,100	918,700	5,686,100
53 6532	TEACHER ASSISTANTS	377,861,942	459,000,874	459,000,874	10,919,068	469,919,942	15,575,228	474,576,102
53 6533	INSTRUCTIONL SUPPORT PER	297,849,265	337,994,082	337,994,082	4,616,170	342,610,252	8,656,657	346,650,739
53 6534	AT RISK STUD SVC/ALT SCH	192,861,188	211,052,841	211,052,841	2,556,627	213,609,468	4,279,209	215,332,050
53 6536	LTD ENGLISH PROFICIENCY	44,772,982	52,414,436	52,414,436	6,439,904	58,854,340	12,593,105	65,007,541
53 6537	IMPROVE STUDNT A/CABILTY	37,302,431	36,977,973	36,977,973	0	36,977,973	0	36,977,973
53 6538	SCHOOL BREAKFAST PROGRAM	2,214,572	2,120,745	2,120,745	0	2,120,745	0	2,120,745
53 6539	DISADVTGED STUDNT ALLOTM	22,201,808	50,115,448	50,115,448	777,151	50,892,599	1,728,419	51,843,867
53 6540	MATH AND SCIENCE TEACHER	0	515,115	515,115	0	515,115	0	515,115
53 6541	SB2 WAIVER UNAVAILABLE C	10,000	0	0	0	0	0	0
53 6542	ALLOT/DOLLAR CERT	31,328,321	0	0	0	0	0	0
53 6547	LOW WEALTH SUPPLEMENT	131,034,990	181,785,643	181,785,643	1,793,618	183,579,261	3,587,237	185,372,880
53 6548	SMALL COUNTY SUPPLEMENT	37,191,069	40,547,708	40,547,708	0	40,547,708	0	40,547,708
53 6549	CHARTER SCHOOLS	127,956,977	0	0	0	0	0	0
53 6559	FOOD SERVICES PILOT	18,001	0	0	0	0	0	0
53 6560	HIGH SCHOOL PROJECT	4,613,262	13,448,796	13,448,796	-1,433,360	12,015,436	-1,433,360	12,015,436
53 6561	SMALL SPECIALTY HIGH SCH	0	6,534,226	6,534,226	-661,680	5,872,546	-661,680	5,872,546
53 6563	INSTRUCT SUPPLY/EQUIP	79,231,365	75,739,626	75,739,626	4,448,939	80,188,565	9,390,244	85,129,870
53 6564	TEXTBOOKS	0	95,276,660	95,276,660	4,213,551	99,490,211	6,576,496	101,853,156
53 6568	STAFF DEVELOPMENT	10,675,906	12,392,258	12,392,258	117,142	12,509,400	193,890	12,586,148
53 6572	EXCEPTIONAL CHILDREN	565,869,727	619,873,774	619,873,774	9,307,568	629,181,342	16,209,854	636,083,628
53 6575	ACADEMICALLY GIFTED STU	52,113,312	58,141,716	58,141,716	1,065,006	59,206,722	1,761,675	59,903,391
53 6579	TRANSPORTATION	307,663,647	320,924,416	320,924,416	24,977,242	345,901,658	37,532,111	358,456,527
53 6580	SCHOOL BUSES	150,958	49,472,917	49,472,917	8,852,039	58,324,956	22,212,990	71,685,907
53 6581	DESIGNATED DONATIONS	28,447	0	0	0	0	0	0
53 6585	SOCIAL SECURITY	244,776,296	277,052,687	277,052,687	4,310,547	281,363,234	7,445,080	284,497,767
53 6586	STATE RETIREMENT	222,574,270	251,238,655	251,238,655	11,367,030	262,605,685	14,292,594	265,531,249
53 6587	MEDICAL INSURANCE	276,477,706	329,984,490	329,984,490	5,825,514	335,810,004	9,552,910	339,537,400
53 6588	SHORT TERM DISABILITY	5,347,813	4,479,690	4,479,690	957,614	5,437,304	957,614	5,437,304
53 6589	LONGEVITY	76,999,711	76,643,301	76,643,301	1,885,297	78,528,598	1,885,297	78,528,598
53 6590	ANNUAL LEAVE	32,828,914	31,498,453	31,498,453	1,958,855	33,457,308	1,958,855	33,457,308
53 6593	SCHOOL-BASED INCEN PAY	93,133,274	90,000,000	90,000,000	-90,000,000	0	-90,000,000	0
53 6596	SALARY SCHEDULE INCREMEN	50,810	0	0	0	0	0	0
53 6597	COMPENSATION BONUS	5,526,768	0	0	0	0	0	0
53 6598	ADD'T PAY MENTOR TEACHER	10,299,186	8,100,140	8,100,140	0	8,100,140	0	8,100,140
53 6603	PUBLIC SCHOOL FORUM OF N	100,000	0	0	0	0	0	0

## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 6618	CUMBERLAND CO. SCHOOLS	5,000	0	0	0	0	0	0
53 6620	EDGEcombe CO. OUT OF SCH	100,000	0	0	0	0	0	0
53 6624	MT. AIRY HIGH SCHOOL	20,000	0	0	0	0	0	0
53 6625	NORTH SURRY HIGH SCHOOL	20,000	0	0	0	0	0	0
53 6626	PROJECT ENLIGHTENMENT	100,000	50,000	50,000	-50,000	0	-50,000	0
53 6890	OTHER EDUCATIONAL AWARDS	1,477,451	2,973,323	2,973,323	0	2,973,323	0	2,973,323
53 6901	NBPTS	3,639,140	3,274,500	3,274,500	0	3,274,500	0	3,274,500
53 6990	EDUCATION GRANTS	153,536	2,771,165	546,994	0	546,994	0	546,994
TOTAL AID & PUBLIC ASSISTANCE		7813,843,407	8,900,449,831	8,888,059,517	73,326,307	8,961,385,824	184,891,842	9,072,951,359
53 7101	RESERVE ADM CONTINGENCY	0	13,610,795	13,610,795	-5,414,882	8,195,913	-5,373,794	8,237,001
53 7102	RESERVE-INDIRECT COST	0	4,787,959	4,716,823	0	4,716,823	0	4,716,823
53 7104	GENERAL RESERVES	0	1,509,446	1,509,446	0	1,509,446	0	1,509,446
53 7112	RESERVE FOR TIME LIMITED	0	0	0	290,840	290,840	290,840	290,840
53 7128	RESERVE-CONNECTIVITY	0	6,000,000	6,000,000	-6,000,000	0	-6,000,000	0
53 7129	RESERVE-NC VIRTUAL PSCH	0	2,055,107	2,055,107	-189,132	1,865,975	-189,132	1,865,975
53 7134	RESERVE-PROG EXPANSION	0	125,107	125,107	0	125,107	0	125,107
TOTAL RESERVES		0	28,088,414	28,017,278	-11,313,174	16,704,104	-11,272,086	16,745,192
53 8010	DEPENDENT CARE-OP TFR	33,910	0	0	0	0	0	0
53 8030	FINE/PENALTY TRANSFER	67,230	0	0	0	0	0	0
53 8101	TRF 73510-TEXTBK FREIGHT	217,837	217,837	217,837	0	217,837	0	217,837
53 8102	TRF 73510-TEXTBOOKS	76,707,513	0	0	0	0	0	0
53 8104	TRF 73510-SCHOOL BUS	47,190,642	0	0	0	0	0	0
53 8107	TRF 13510-GENERAL FUND	2,230,728	2,613,544	2,613,544	0	2,613,544	0	2,613,544
53 8109	TRF 63510-TEACH FELLOWS	10,810,000	11,460,000	11,460,000	0	11,460,000	0	11,460,000
53 8110	TRF 63510-SCHOLARSH/LNS	2,252,535	0	0	0	0	0	0
53 8111	TRF 63510 CHILDRENS TF	247,500	247,500	247,500	0	247,500	0	247,500
53 8120	TRF OUT-SCHOOL TECHNOLOG	8,500,287	10,000,000	10,000,000	0	10,000,000	0	10,000,000
53 8126	TRF OUT-WORKERS COMP	34,090,727	27,948,377	27,948,377	5,996,205	33,944,582	5,996,205	33,944,582
53 8149	TRANSFERS COMMERCE	0	66,962	66,962	0	66,962	0	66,962
53 8152	TRF OUT-COMMUNITY COLLEG	12,939,614	12,878,654	12,878,654	0	12,878,654	0	12,878,654
53 8156	TRF OUT JUVENILE JUSTICE	50,000	0	0	0	0	0	0
53 8185	TRF OUT-DHHS WOMEN HEALT	40,837	428,754	428,754	0	428,754	0	428,754
53 8187	TRFR-DIV OF CHILD DEV	0	738,000	738,000	0	738,000	0	738,000

## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8901	TRF SUCCEEDING F/Y	36,569,791	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		231,949,151	66,599,628	66,599,628	5,996,205	72,595,833	5,996,205	72,595,833
TOTAL REQUIREMENTS		8161,089,292	9,244,289,479	9,230,019,664	68,475,493	9,298,495,157	181,848,269	9,411,867,933
ESTIMATED RECEIPTS								
43 4132	COMPUTER SALES & SVC	48,000	42,000	42,000	0	42,000	0	42,000
43 4134	PRINT, BIND & DUPLIC SVC	1,527,340	913,297	1,527,100	0	1,527,100	0	1,527,100
43 4139	OTHER COMMUNICATION SVC	40,487	105,516	40,936	0	40,936	0	40,936
43 4310	SALE OF PUBLICATIONS	316,472	432,611	314,611	0	314,611	0	314,611
43 4320	SALE OF SURPLUS PROPERTY	351	9,000	9,000	0	9,000	0	9,000
43 4390	OTH SALES OF GDS OR PUBL	80,406	160,180	78,180	0	78,180	0	78,180
43 5500	FINES,PENAL, ASSESS FEE	154,141	0	0	0	0	0	0
43 5600	REGISTRATION FEES	1,197,823	964,145	1,048,095	0	1,048,095	0	1,048,095
43 5900	FEES,LICENSES AND FINES	45,475	4,500	4,500	0	4,500	0	4,500
43 6200	NONCAPITAL GIFTS	5,000	0	0	0	0	0	0
43 7113	INSUR RECOVERY	114,571	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	6,050	0	0	0	0	0	0
43 7992	PETTY CASH REDEPOSIT	160	185	185	0	185	0	185
43 8120	TRF IN-SPECIAL REVENUE	7,702,728	8,666,720	7,135,223	0	7,135,223	0	7,135,223
43 8146	TRF IN-DOT FOR DR ED	28,960,474	32,985,745	32,985,745	300,211	33,285,956	269,533	33,255,278
43 8148	TRF IN-DHR-CENTRAL ADMIN	0	5,000,000	5,000,000	-5,000,000	0	-5,000,000	0
43 8150	TRANSFER IN- REVENUE	0	33,300,000	33,300,000	13,000,000	46,300,000	13,000,000	46,300,000
43 8153	TRFR IN-CIVIL PENALTIES	74,739,432	77,500,000	77,500,000	0	77,500,000	0	77,500,000
43 8155	TRF IN-ED LOTTERY FUND	0	212,500,000	212,500,000	0	212,500,000	0	212,500,000
43 8157	TRFR IN-TREASURER	40,000	0	0	0	0	0	0
43 8191	TRF IN-INDIRECT COST	2,230,727	2,364,958	2,364,958	0	2,364,958	0	2,364,958
53 8220	REIMBURSE-DUAL EMPLOY.	68,345	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	4,716,344	0	0	0	0	0	0
53 8802	PARTNERS IN CHARACTER	0	134,292	134,292	0	134,292	0	134,292
53 8805	TROOPS TO TEACHERS	148,457	222,541	222,541	0	222,541	0	222,541
53 8807	FOREIGN LANGUAGE ASSIST	0	4,760	632	0	632	0	632
53 8808	EVEN START FAMILY LITER	4,485,381	6,037,438	6,037,438	0	6,037,438	0	6,037,438

## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8810	STATE AID CONCENTRATION	30,544,671	30,544,671	30,544,671	0	30,544,671	0	30,544,671
53 8811	ESEA CH1 ST ADMIN	13,899,940	14,529,762	14,529,762	0	14,529,762	0	14,529,762
53 8812	ECIA CH1 BASIC GRANT	248,608,181	242,717,542	242,717,542	0	242,717,542	0	242,717,542
53 8813	ECIA CH1 MIGRANT EDUC	6,287,757	9,886,908	9,886,908	0	9,886,908	0	9,886,908
53 8814	ECIA CH1 DELINQUENTS	351,630	489,716	489,716	0	489,716	0	489,716
53 8815	ECIA CH1 ADULT CORRECT	424,507	556,082	556,082	0	556,082	0	556,082
53 8816	ECIA CH1 HANDICAPPED	169,557	626,327	626,327	0	626,327	0	626,327
53 8818	CHAPTER 1 IMPROVEMENT	4,930,921	0	0	0	0	0	0
53 8819	TITLE-V INNOVATIVE EDUC	6,531,249	10,814,908	10,814,908	0	10,814,908	0	10,814,908
53 8820	DESEGREGATION ASSISTANCE	0	95,367	95,367	0	95,367	0	95,367
53 8821	DRUG FREE SCHOOLS	8,149,195	10,497,146	47,198	0	47,198	0	47,198
53 8824	NAEP STATE COORDINATOR	104,534	148,836	148,836	0	148,836	0	148,836
53 8825	ESEA VI-C DEAF/BLIND	372,823	342,217	342,217	0	342,217	0	342,217
53 8827	COMMON CORE DATA	3,906	13,866	13,866	0	13,866	0	13,866
53 8829	EHA VI-B HANDICAPPED	290,902,889	304,321,750	304,321,750	0	304,321,750	0	304,321,750
53 8830	CHILD NUTR-BASIC ADM	1,856,032	4,312,175	4,312,175	0	4,312,175	0	4,312,175
53 8832	21ST CENTURY	25,072,043	23,017,854	23,017,854	0	23,017,854	0	23,017,854
53 8833	LANGUAGE ACQUISITION	9,815,127	17,061,042	17,061,042	0	17,061,042	0	17,061,042
53 8834	READING FIRST GRANT	21,923,095	90,260,590	90,260,590	0	90,260,590	0	90,260,590
53 8835	COMMUNITY SVCS GRANT	266,155	1,021,176	1,021,176	0	1,021,176	0	1,021,176
53 8836	RURAL & LOW INCOME	5,608,139	4,667,910	4,667,910	0	4,667,910	0	4,667,910
53 8838	CN-SPECIAL MILK	195,938	285,337	285,337	0	285,337	0	285,337
53 8840	JAVITS GIFTED & TALENT	336,193	538,021	538,021	0	538,021	0	538,021
53 8841	IMPROVING TEACH QUALITY	64,349,382	81,783,991	81,783,991	0	81,783,991	0	81,783,991
53 8842	CN-SCHOOL BREAKFAST	72,975,155	114,655,404	114,655,404	0	114,655,404	0	114,655,404
53 8843	CHILD NUTR PROGRAM	901,304	0	0	0	0	0	0
53 8847	CN-MEAL SERVICE	234,111,411	376,472,050	376,472,050	0	376,472,050	0	376,472,050
53 8850	NATIONAL DIFFUSION NTWK	21	0	0	0	0	0	0
53 8851	REFUGEE CHILDREN	30,031	200,000	200,000	0	200,000	0	200,000
53 8852	AIDS GRANT	845,824	1,400,232	1,400,232	0	1,400,232	0	1,400,232
53 8853	PRESCHOOL HANDICAPPED	11,397,777	11,568,952	11,568,952	0	11,568,952	0	11,568,952
53 8854	ROBERT C BYRD SCHOLARSHP	1,121,250	1,452,750	1,452,750	0	1,452,750	0	1,452,750
53 8855	TITLE IIB MATH & SCIENCE	3,151,742	4,598,449	4,598,449	0	4,598,449	0	4,598,449
53 8856	IDEA-ST ENHANCEMENT GRT	4,384	545,383	545,383	0	545,383	0	545,383
53 8857	ESETP	487,962	729,438	729,438	0	729,438	0	729,438
53 8860	VOC ED II-A HANDICAPPED	12,534,126	12,592,420	12,592,420	0	12,592,420	0	12,592,420
53 8864	VOC ED II-B PROGRAM IMP	21,498,344	21,487,129	21,487,129	0	21,487,129	0	21,487,129

## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8867	VOC ED CBOS	3,168,743	3,737,586	3,737,586	0	3,737,586	0	3,737,586
53 8870	CHILDREN WITH DISABILITI	1,190,509	2,419,388	2,419,388	0	2,419,388	0	2,419,388
53 8872	EDU THROUGH TECH	11,938,673	23,851,916	23,851,916	0	23,851,916	0	23,851,916
53 8873	FOREIGN LANGUAGES ASSIST	26,154	95,053	95,053	0	95,053	0	95,053
53 8874	READING EXCELLENCE	0	4,122,201	4,122,201	0	4,122,201	0	4,122,201
53 8875	EMERGENCY IMMIGRANT GRAN	0	2,224,171	0	0	0	0	0
53 8879	STANDARDS,ASSESS.&ACCOUN	13,551,669	14,583,652	14,583,652	0	14,583,652	0	14,583,652
53 8880	SCENIC BYWAYS	30	0	0	0	0	0	0
53 8881	HOMELESS CHILDREN	984,351	1,915,087	1,421,843	0	1,421,843	0	1,421,843
53 8890	SCH BASED/SERVE AMERICA	396,258	577,184	577,184	0	577,184	0	577,184
53 8891	CHARTER SCHOOLS	2,284,437	3,464,504	3,464,504	0	3,464,504	0	3,464,504
53 8892	ADVANCED PLACEMENT FEE	312,972	433,461	433,461	0	433,461	0	433,461
53 8893	TITLE 1 CSRD	2,864,857	4,769,929	4,769,929	0	4,769,929	0	4,769,929
53 8894	CSRD FUND IMPROVE EDUCA	2,011,632	303,922	303,922	0	303,922	0	303,922
53 8896	TEACHER QUALITY ENHANCE	0	61,682	61,682	0	61,682	0	61,682
43 8990	TRANS IN-PREV YRS BUDGET	28,654,946	0	0	0	0	0	0
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TOTAL RECEIPTS		1293,776,590	1,838,143,025	1,823,873,210	8,300,211	1,832,173,421	8,269,533	1,832,142,743
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NET APPROPRIATION		6867,312,702	7,406,146,454	7,406,146,454	60,175,282	7,466,321,736	173,578,736	7,579,725,190

## Position Counts Summary by Purpose

### 13510 Department of Public Instruction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1000	EDUCATION MANAGEMENT	115.50	129.50	132.50	.00	132.50	.00	132.50
1300	FINANCIAL & BUSINESS SVC	139.70	143.70	142.70	.00	142.70	.00	142.70
1400	Office of Sch Readiness	.00	28.00	28.00	.00	28.00	.00	28.00
1500	TECHNOLOGY SERVICES	125.00	118.00	126.00	-3.00	123.00	-3.00	123.00
1600	CURRICULUM & SCHOOL REF	205.00	202.00	202.00	.00	202.00	.00	202.00
TOTAL REQUIREMENTS		585.20	621.20	631.20	-3.00	628.20	-3.00	628.20

## Position Counts Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1111 EPA SALARIES	.00	13.00	13.00	.00	13.00	.00	13.00
53	1141 SEC/COUNCIL OF ST SAL-AP	1.00	1.00	1.00	.00	1.00	.00	1.00
53	1211 SPA-REG SALARIES-APPRO	339.84	339.84	345.84	.00	345.84	.00	345.84
53	1212 SPA-REG SALARIES-RECPT	241.36	267.35	268.35	.00	268.35	.00	268.35
53	1221 SPS-TIME LIMITED	3.00	.00	3.00	-3.00	.00	-3.00	.00
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TOTAL REQUIREMENTS		585.20	621.20	631.20	-3.00	628.20	-3.00	628.20
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## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1000 Education Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA SALARIES	0	1,096,423	1,096,423	0	1,096,423	0	1,096,423
53 1141	SEC/COUNCIL OF ST SAL-AP	93,441	115,289	115,289	0	115,289	0	115,289
53 1211	SPA-REG SALARIES-APPRO	3,613,626	4,300,689	4,487,535	0	4,487,535	0	4,487,535
53 1212	SPA-REG SALARIES-RECPT	1,528,063	1,868,717	1,895,222	0	1,895,222	0	1,895,222
53 1311	REG(N S) TEMP WAGES-APPR	82,180	40,776	78,838	0	78,838	0	78,838
53 1312	REG(N S) TEMP WAGES-RECP	57,726	77,780	80,280	0	80,280	0	80,280
53 1321	CONTR EMPL PER IRS-APPRO	53,520	883,705	883,705	0	883,705	0	883,705
53 1322	CONTR EMPLY PER HERE	520,213	366,742	417,894	0	417,894	0	417,894
53 1411	OT PAY - APPROPRIATED	0	5,426	5,426	0	5,426	0	5,426
53 1412	OT PAY - RECEIPTS	32,462	8,032	8,232	0	8,232	0	8,232
53 1422	HOLIDAY PAY - RECEIPTS	131	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	15,690	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	83,448	100,084	100,084	7,555	107,639	10,961	111,045
53 1462	EPA&SPA-LONGVTY PAY-REC	30,773	28,911	32,876	0	32,876	0	32,876
53 1511	SOCIAL SEC CONTRIB-APPRO	284,449	471,964	484,626	-5,445	479,181	-5,445	479,181
53 1512	SOCIAL SEC CONTRIB-RECPT	158,872	183,307	193,423	0	193,423	0	193,423
53 1521	REG RETIRE CONTRIB-APPRO	252,507	397,687	408,633	-9,085	399,548	-9,085	399,548
53 1522	REG RETIRE CONTRIB-RECPT	108,268	142,421	146,547	0	146,547	0	146,547
53 1561	MED INS CONTRIB-APPRO	235,153	335,683	347,245	270	347,515	270	347,515
53 1562	MED INS CONTRIB-RECPTS	119,455	155,819	165,821	0	165,821	0	165,821
53 1575	EAP PROGRAM	3,275	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	2,463	2,463	0	2,463	0	2,463
53 1628	ST DISABILITY-RECEIPTS	0	1,585	1,585	0	1,585	0	1,585
53 1631	WRKER COMP-MED PAYMENTS	39,843	12,204	12,204	0	12,204	0	12,204
53 1651	COMPENSATION TO BOARD ME	3,721	11,900	11,900	0	11,900	0	11,900
TOTAL PERSONAL SERVICES		7,316,816	10,607,607	10,976,251	-6,705	10,969,546	-3,299	10,972,952
53 2110	LEGAL SERVICES	51,829	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	37,581	44,805	44,805	0	44,805	0	44,805
53 2143	LAN SUPPORT SERVICES	3,534	0	0	0	0	0	0
53 2144	PC 7 PRINTER SUPPORT	2,310	2,000	2,000	0	2,000	0	2,000
53 2150	ACADEMIC SERVICES	4,689,355	4,354,477	4,177,555	0	4,177,555	0	4,177,555
53 2181	WORKSHOP/CONF EXPENSE	129,111	105,437	103,627	0	103,627	0	103,627
53 2185	WASTE REM/RECY SER AGREE	3	0	0	0	0	0	0
53 2191	DUAL EMPLOYMENT	1,000	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	583,388	4,871,312	4,831,312	0	4,831,312	0	4,831,312
53 2300	REPAIR SERVICES	15,475	4,779	4,779	0	4,779	0	4,779
53 2400	MAINTENANCE AGREEMENTS	271,913	376,793	376,793	0	376,793	0	376,793
53 2500	RENTALS/LEASES	800,722	455,186	538,265	0	538,265	0	538,265
53 2700	TRAVEL&OTHER EMPLOYEE EX	451,547	1,301,136	1,301,815	-50,000	1,251,815	-50,000	1,251,815



## Fund Detail

### 13510 Department of Public Instruction - General Fund

1000 Education Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2800	COMMUNICATIONS&DATA PROC	828,637	1,653,739	1,481,186	0	1,481,186	0	1,481,186
53 2900	OTHER SERVICES	111,670	120,392	120,587	0	120,587	0	120,587
TOTAL PURCHASED SERVICES		7,978,075	13,290,056	12,982,724	-50,000	12,932,724	-50,000	12,932,724
53 3100	GENERAL ADMIN SUPPLIES	100,329	346,951	351,951	0	351,951	0	351,951
53 3600	DRUGS/PHARMACEUTICAL SUP	2,295	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	3,048,740	349,735	352,735	0	352,735	0	352,735
53 3800	PURCHASES FOR RESALE	718,796	438,680	893,529	0	893,529	0	893,529
TOTAL SUPPLIES		3,870,160	1,135,366	1,598,215	0	1,598,215	0	1,598,215
53 4500	EQUIPMENT	301,047	737,197	749,197	0	749,197	0	749,197
53 4700	INTANGIBLE ASSETS	40,288	49,908	49,908	0	49,908	0	49,908
TOTAL PROPERTY, PLANT & EQUIPMT		341,335	787,105	799,105	0	799,105	0	799,105
53 5100	LEGAL, LICENSE&PERMIT CST	98	3,025	3,025	0	3,025	0	3,025
53 5800	OTHER ADMINISTRATIVE EXP	349,053	1,542,515	1,587,390	0	1,587,390	0	1,587,390
53 5900	OTHER EXPENSES	160	160	160	0	160	0	160
TOTAL OTHER EXPENSES & ADJUSTMEN		349,311	1,545,700	1,590,575	0	1,590,575	0	1,590,575
53 6890	OTHER EDUCATIONAL AWARDS	1,121,250	1,467,750	1,467,750	0	1,467,750	0	1,467,750
53 6990	EDUCATION GRANTS	0	60,000	60,000	0	60,000	0	60,000
TOTAL AID & PUBLIC ASSISTANCE		1,121,250	1,527,750	1,527,750	0	1,527,750	0	1,527,750
53 7129	RESERVE-NC VIRTUAL PSCH	0	2,055,107	2,055,107	-189,132	1,865,975	-189,132	1,865,975
TOTAL RESERVES		0	2,055,107	2,055,107	-189,132	1,865,975	-189,132	1,865,975
53 8901	TRF SUCCEEDING F/Y	59,611	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		59,611	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1000 Education Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		21,036,558	30,948,691	31,529,727	-245,837	31,283,890	-242,431	31,287,296
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ESTIMATED RECEIPTS								
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43	4134 PRINT, BIND & DUPLIC SVC	1,527,340	913,297	1,527,100	0	1,527,100	0	1,527,100
43	4139 OTHER COMMUNICATION SVC	40,487	105,000	40,500	0	40,500	0	40,500
43	4310 SALE OF PUBLICATIONS	316,472	432,611	314,611	0	314,611	0	314,611
43	4390 OTH SALES OF GDS OR PUBL	67,069	150,000	68,000	0	68,000	0	68,000
43	5600 REGISTRATION FEES	64,803	94,500	112,000	0	112,000	0	112,000
43	5900 FEES,LICENSES AND FINES	3,875	4,500	4,500	0	4,500	0	4,500
43	6200 NONCAPITAL GIFTS	5,000	0	0	0	0	0	0
43	7992 PETTY CASH REDEPOSIT	160	160	160	0	160	0	160
43	8120 TRF IN-SPECIAL REVENUE	1,464,548	1,814,694	1,812,294	0	1,812,294	0	1,812,294
43	8191 TRF IN-INDIRECT COST	50,556	77,854	77,854	0	77,854	0	77,854
53	8220 REIMBURSE-DUAL EMPLOY.	19,097	0	0	0	0	0	0
53	8300 REFUND-PRIOR YEAR	1,000	0	0	0	0	0	0
53	8805 TROOPS TO TEACHERS	132,458	194,072	194,072	0	194,072	0	194,072
53	8811 ESEA CH1 ST ADMIN	159,649	274,808	274,808	0	274,808	0	274,808
53	8819 TITLE-V INNOVATIVE EDUC	9,220	40,456	40,456	0	40,456	0	40,456
53	8821 DRUG FREE SCHOOLS	3,303	0	0	0	0	0	0
53	8824 NAEP STATE COORDINATOR	93,085	129,280	129,280	0	129,280	0	129,280
53	8841 IMPROVING TEACH QUALITY	551,725	2,040,410	2,040,410	0	2,040,410	0	2,040,410
53	8854 ROBERT C BYRD SCHOLARSHP	1,121,250	1,452,750	1,452,750	0	1,452,750	0	1,452,750
53	8879 STANDARDS,ASSESS.&ACCOUN	8,534,870	6,803,578	6,803,578	0	6,803,578	0	6,803,578
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TOTAL RECEIPTS		14,165,967	14,527,970	14,892,373	0	14,892,373	0	14,892,373
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NET APPROPRIATION		6,870,591	16,420,721	16,637,354	-245,837	16,391,517	-242,431	16,394,923

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1300 Financial and Business Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SPA-REG SALARIES-APPRO	4,187,288	4,665,893	4,628,203	0	4,628,203	0	4,628,203
53	1212 SPA-REG SALARIES-RECPT	2,365,360	3,182,207	3,189,145	0	3,189,145	0	3,189,145
53	1311 REG(N S) TEMP WAGES-APPR	55,287	96,324	97,300	0	97,300	0	97,300
53	1312 REG(N S) TEMP WAGES-RECP	82,579	113,761	122,396	0	122,396	0	122,396
53	1321 CONTR EMPL PER IRS-APPRO	29,829	32,124	36,610	0	36,610	0	36,610
53	1322 CONTR EMPLOY PER HERE	9,348	38,160	38,160	0	38,160	0	38,160
53	1411 OT PAY - APPROPRIATED	2,632	364	3,636	0	3,636	0	3,636
53	1412 OT PAY - RECEIPTS	5,043	23,447	16,303	0	16,303	0	16,303
53	1421 HOLIDAY PAY - APPRO	0	312	312	0	312	0	312
53	1461 EPA&SPA-LONGVTY PAY-APPR	101,741	114,989	120,893	-17,279	103,614	-10,035	110,858
53	1462 EPA&SPA-LONGVTY PAY-REC	41,872	43,119	44,348	0	44,348	0	44,348
53	1511 SOCIAL SEC CONTRIB-APPRO	321,531	359,322	353,928	-11,024	342,904	-11,024	342,904
53	1512 SOCIAL SEC CONTRIB-RECPT	184,613	263,869	264,649	0	264,649	0	264,649
53	1521 REG RETIRE CONTRIB-APPRO	292,579	331,544	328,580	-8,536	320,044	-8,536	320,044
53	1522 REG RETIRE CONTRIB-RECPT	164,406	217,530	217,591	0	217,591	0	217,591
53	1561 MED INS CONTRIB-APPRO	307,914	348,132	337,883	3,736	341,619	3,736	341,619
53	1562 MED INS CONTRIB-RECPTS	168,783	238,847	238,847	0	238,847	0	238,847
53	1625 ST DISABILITY PMT	0	0	370	0	370	0	370
53	1651 COMPENSATION TO BOARD ME	555	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		8,321,360	10,069,944	10,039,154	-33,103	10,006,051	-25,859	10,013,295
53	2110 LEGAL SERVICES	105,750	103,728	103,728	10,726	114,454	10,726	114,454
53	2120 AUDIT COST/ST AUDITOR	286,550	286,550	286,550	0	286,550	0	286,550
53	2140 INFORMATN TECHNOLOGY SVC	159,990	458,000	451,456	0	451,456	0	451,456
53	2143 LAN SUPPORT SERVICES	2,356	13,573	13,573	0	13,573	0	13,573
53	2144 PC 7 PRINTER SUPPORT	0	1,250	1,250	0	1,250	0	1,250
53	2150 ACADEMIC SERVICES	563,698	1,102,226	1,053,226	0	1,053,226	0	1,053,226
53	2181 WORKSHOP/CONF EXPENSE	73,505	65,784	57,840	0	57,840	0	57,840
53	2184 JANITORIAL SER AGREEMENT	0	1,100	1,100	0	1,100	0	1,100
53	2185 WASTE REM/RECY SER AGREE	278	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	109,727	460,327	458,707	0	458,707	0	458,707
53	2300 REPAIR SERVICES	10,596	33,867	28,567	0	28,567	0	28,567
53	2400 MAINTENANCE AGREEMENTS	193,403	61,265	104,265	0	104,265	0	104,265
53	2500 RENTALS/LEASES	100,862	152,412	133,317	0	133,317	0	133,317
53	2700 TRAVEL&OTHER EMPLOYEE EX	366,013	445,085	428,837	0	428,837	0	428,837
53	2800 COMMUNICATIONS&DATA PROC	201,236	399,321	361,478	0	361,478	0	361,478
53	2900 OTHER SERVICES	90,306	111,294	114,964	0	114,964	0	114,964
TOTAL PURCHASED SERVICES		2,264,270	3,695,782	3,598,858	10,726	3,609,584	10,726	3,609,584

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1300 Financial and Business Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	54,161	119,775	116,220	0	116,220	0	116,220
53 3300	VEHICLE/EQUIP OPER SUPPL	897	5,349	5,849	0	5,849	0	5,849
53 3600	DRUGS/PHARMACEUTICAL SUP	0	300	300	0	300	0	300
53 3700	RESEARCH/DEVELOP& ED SUP	62,384	99,278	82,496	0	82,496	0	82,496
53 3800	PURCHASES FOR RESALE	8,982	10,180	10,190	0	10,190	0	10,190
TOTAL SUPPLIES		126,424	234,882	215,055	0	215,055	0	215,055
53 4500	EQUIPMENT	137,669	280,999	281,996	0	281,996	0	281,996
53 4600	ART.OTHER ARTIFACTS&LIT	294	7,434	7,464	0	7,464	0	7,464
53 4700	INTANGIBLE ASSETS	48,813	93,222	86,222	0	86,222	0	86,222
TOTAL PROPERTY, PLANT & EQUIPMT		186,776	381,655	375,682	0	375,682	0	375,682
53 5600	ASSET & OTHER ADJUSTMENT	73	2,000	2,000	0	2,000	0	2,000
53 5800	OTHER ADMINISTRATIVE EXP	25,083	13,982	105,329	0	105,329	0	105,329
53 5900	OTHER EXPENSES	0	25	25	0	25	0	25
TOTAL OTHER EXPENSES & ADJUSTMEN		25,156	16,007	107,354	0	107,354	0	107,354
53 6890	OTHER EDUCATIONAL AWARDS	1,350	0	0	0	0	0	0
53 6990	EDUCATION GRANTS	100,000	60,000	60,000	0	60,000	0	60,000
TOTAL AID & PUBLIC ASSISTANCE		101,350	60,000	60,000	0	60,000	0	60,000
TOTAL REQUIREMENTS		11,025,336	14,458,270	14,396,103	-22,377	14,373,726	-15,133	14,380,970
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	351	2,000	2,000	0	2,000	0	2,000
43 4390	OTH SALES OF GDS OR PUBL	13,337	10,180	10,180	0	10,180	0	10,180
43 5600	REGISTRATION FEES	28,300	5,335	5,335	0	5,335	0	5,335
43 7990	OTHER MISC REV-PROGRAM	6,050	0	0	0	0	0	0
43 7992	PETTY CASH REDEPOSIT	0	25	25	0	25	0	25
43 8120	TRF IN-SPECIAL REVENUE	1,695,591	2,084,292	2,064,958	0	2,064,958	0	2,064,958
43 8191	TRF IN-INDIRECT COST	1,065,116	1,170,919	1,170,919	0	1,170,919	0	1,170,919
53 8300	REFUND-PRIOR YEAR	565	0	0	0	0	0	0
53 8827	COMMON CORE DATA	3,906	13,866	13,866	0	13,866	0	13,866
53 8830	CHILD NUTR-BASIC ADM	1,666,774	3,910,351	3,910,351	0	3,910,351	0	3,910,351

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1300 Financial and Business Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
53 8891	CHARTER SCHOOLS	226,779	150,637	150,637	0	150,637	0	150,637
TOTAL RECEIPTS		4,706,769	7,347,605	7,328,271	0	7,328,271	0	7,328,271
NET APPROPRIATION								
		6,318,567	7,110,665	7,067,832	-22,377	7,045,455	-15,133	7,052,699

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1400 School Readiness Office

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	0	13,699	13,699	0	13,699	0	13,699
53 1212	SPA-REG SALARIES-RECPT	0	1,805,124	1,805,124	0	1,805,124	0	1,805,124
53 1312	REG(N S) TEMP WAGES-RECPT	0	28,131	28,131	0	28,131	0	28,131
53 1462	EPA&SPA-LONGVTY PAY-REC	0	3,400	3,400	0	3,400	0	3,400
53 1511	SOCIAL SEC CONTRIB-APPRO	0	1,048	1,048	0	1,048	0	1,048
53 1512	SOCIAL SEC CONTRIB-RECPT	0	138,093	138,093	0	138,093	0	138,093
53 1521	REG RETIRE CONTRIB-APPRO	0	979	979	0	979	0	979
53 1522	REG RETIRE CONTRIB-RECPT	0	128,884	128,884	0	128,884	0	128,884
53 1561	MED INS CONTRIB-APPRO	0	771	771	0	771	0	771
53 1562	MED INS CONTRIB-RECPTS	0	107,141	107,141	0	107,141	0	107,141
TOTAL PERSONAL SERVICES		0	2,227,270	2,227,270	0	2,227,270	0	2,227,270
53 2140	INFORMATN TECHNOLOGY SVC	0	93	93	0	93	0	93
53 2150	ACADEMIC SERVICES	0	36,285,695	36,285,695	0	36,285,695	0	36,285,695
53 2170	PERS SERV CONTRACT EMPLO	0	21,431	21,431	0	21,431	0	21,431
53 2199	MISC CONTRACTUAL SERVICE	0	45,038,515	45,038,515	0	45,038,515	0	45,038,515
53 2300	REPAIR SERVICES	0	1,500	1,500	0	1,500	0	1,500
53 2400	MAINTENANCE AGREEMENTS	0	3,500	3,500	0	3,500	0	3,500
53 2500	RENTALS/LEASES	0	99,689	99,689	0	99,689	0	99,689
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	148,064	148,064	0	148,064	0	148,064
53 2800	COMMUNICATIONS&DATA PROC	0	57,482	57,482	0	57,482	0	57,482
53 2900	OTHER SERVICES	0	6,650	6,650	0	6,650	0	6,650
TOTAL PURCHASED SERVICES		0	81,662,619	81,662,619	0	81,662,619	0	81,662,619
53 3100	GENERAL ADMIN SUPPLIES	0	17,000	17,000	0	17,000	0	17,000
53 3700	RESEARCH/DEVELOP& ED SUP	0	1,700	1,700	0	1,700	0	1,700
TOTAL SUPPLIES		0	18,700	18,700	0	18,700	0	18,700
53 4500	EQUIPMENT	0	111,555	111,555	0	111,555	0	111,555
53 4700	INTANGIBLE ASSETS	0	8,000	8,000	0	8,000	0	8,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	119,555	119,555	0	119,555	0	119,555
53 7134	RESERVE-PROG EXPANSION	0	125,107	125,107	0	125,107	0	125,107
TOTAL RESERVES		0	125,107	125,107	0	125,107	0	125,107
53 8187	TRFR-DIV OF CHILD DEV	0	738,000	738,000	0	738,000	0	738,000

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1400 School Readiness Office

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
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TOTAL INTRAGOVERNMENTAL TRANSACT		0	738,000	738,000	0	738,000	0	738,000
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TOTAL REQUIREMENTS		0	84,891,251	84,891,251	0	84,891,251	0	84,891,251
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ESTIMATED RECEIPTS								
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43	8155 TRF IN-ED LOTTERY FUND	0	84,635,709	84,635,709	0	84,635,709	0	84,635,709
53	8811 ESEA CH1 ST ADMIN	0	65,982	65,982	0	65,982	0	65,982
53	8853 PRESCHOOL HANDICAPPED	0	173,063	173,063	0	173,063	0	173,063
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TOTAL RECEIPTS		0	84,874,754	84,874,754	0	84,874,754	0	84,874,754
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NET APPROPRIATION		0	16,497	16,497	0	16,497	0	16,497

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1500 Technology Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	5,520,601	6,502,023	6,866,461	0	6,866,461	0	6,866,461
53 1212	SPA-REG SALARIES-RECPT	662,348	1,085,733	1,170,101	0	1,170,101	0	1,170,101
53 1221	SPS-TIME LIMITED	3,201	13,310	281,511	-243,295	38,216	-243,295	38,216
53 1311	REG(N S) TEMP WAGES-APPR	42,971	92,071	92,071	0	92,071	0	92,071
53 1312	REG(N S) TEMP WAGES-RECP	0	37,366	37,366	0	37,366	0	37,366
53 1321	CONTR EMPL PER IRS-APPRO	87,081	0	0	0	0	0	0
53 1322	CONTR EMPLOY PER HERE	232,228	5,888	35,888	0	35,888	0	35,888
53 1452	DUAL EMPL WAGES - RECPTS	7,310	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	83,996	91,181	91,181	-1,673	89,508	7,214	98,395
53 1462	EPA&SPA-LONGVTY PAY-REC	5,680	5,887	5,887	0	5,887	0	5,887
53 1511	SOCIAL SEC CONTRIB-APPRO	422,646	499,257	548,673	-30,893	517,780	-30,893	517,780
53 1512	SOCIAL SEC CONTRIB-RECPT	66,377	89,087	97,837	0	97,837	0	97,837
53 1521	REG RETIRE CONTRIB-APPRO	382,453	439,960	484,015	-755	483,260	-755	483,260
53 1522	REG RETIRE CONTRIB-RECPT	45,537	74,612	79,518	0	79,518	0	79,518
53 1561	MED INS CONTRIB-APPRO	326,973	403,576	430,554	-27,159	403,395	-27,159	403,395
53 1562	MED INS CONTRIB-RECPTS	37,430	53,957	57,389	0	57,389	0	57,389
TOTAL PERSONAL SERVICES		7,926,832	9,393,908	10,278,452	-303,775	9,974,677	-294,888	9,983,564
53 2110	LEGAL SERVICES	1,540	9,500	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	3,990,996	8,588,196	8,586,846	-2,375,850	6,210,996	-2,375,850	6,210,996
53 2143	LAN SUPPORT SERVICES	2,356	1,179	1,179	0	1,179	0	1,179
53 2150	ACADEMIC SERVICES	359,564	250,420	252,020	0	252,020	0	252,020
53 2181	WORKSHOP/CONF EXPENSE	73,177	65,218	77,318	0	77,318	0	77,318
53 2199	MISC CONTRACTUAL SERVICE	1,184,871	2,169,164	1,968,224	0	1,968,224	0	1,968,224
53 2300	REPAIR SERVICES	1,695	49,354	138,291	0	138,291	0	138,291
53 2400	MAINTENANCE AGREEMENTS	176,400	65,668	49,559	0	49,559	0	49,559
53 2500	RENTALS/LEASES	1,094,194	792,679	714,162	0	714,162	0	714,162
53 2700	TRAVEL&OTHER EMPLOYEE EX	233,313	293,483	323,444	0	323,444	0	323,444
53 2800	COMMUNICATIONS&DATA PROC	4,008,223	4,120,820	3,636,963	0	3,636,963	0	3,636,963
53 2900	OTHER SERVICES	87,214	101,336	52,600	0	52,600	0	52,600
TOTAL PURCHASED SERVICES		11,213,543	16,507,017	15,800,606	-2,375,850	13,424,756	-2,375,850	13,424,756
53 3100	GENERAL ADMIN SUPPLIES	40,429	73,803	72,429	0	72,429	0	72,429
53 3700	RESEARCH/DEVELOP& ED SUP	16,869	61,612	65,067	0	65,067	0	65,067
53 3800	PURCHASES FOR RESALE	0	436	436	0	436	0	436
TOTAL SUPPLIES		57,298	135,851	137,932	0	137,932	0	137,932
53 4500	EQUIPMENT	322,896	443,050	333,014	0	333,014	0	333,014



## Fund Detail

### 13510 Department of Public Instruction - General Fund

1500 Technology Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4600	ART.OTHER ARTIFACTS&LIT	399	6,518	2,150	0	2,150	0	2,150
53 4700	INTANGIBLE ASSETS	101,327	367,419	359,571	0	359,571	0	359,571
TOTAL PROPERTY, PLANT & EQUIPMT		424,622	816,987	694,735	0	694,735	0	694,735
53 5800	OTHER ADMINISTRATIVE EXP	1,356,540	1,714,553	1,859,016	0	1,859,016	0	1,859,016
TOTAL OTHER EXPENSES & ADJUSTMEN		1,356,540	1,714,553	1,859,016	0	1,859,016	0	1,859,016
53 6890	OTHER EDUCATIONAL AWARDS	17,000	0	0	0	0	0	0
53 6990	EDUCATION GRANTS	0	50,000	50,000	0	50,000	0	50,000
TOTAL AID & PUBLIC ASSISTANCE		17,000	50,000	50,000	0	50,000	0	50,000
53 7112	RESERVE FOR TIME LIMITED	0	0	0	290,840	290,840	290,840	290,840
TOTAL RESERVES		0	0	0	290,840	290,840	290,840	290,840
53 8901	TRF SUCCEEDING F/Y	6,800	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,800	0	0	0	0	0	0
TOTAL REQUIREMENTS		21,002,635	28,618,316	28,820,741	-2,388,785	26,431,956	-2,379,898	26,440,843
ESTIMATED RECEIPTS								
43 4132	COMPUTER SALES & SVC	48,000	42,000	42,000	0	42,000	0	42,000
43 4139	OTHER COMMUNICATION SVC	0	516	436	0	436	0	436
43 5600	REGISTRATION FEES	242,585	225,000	225,000	0	225,000	0	225,000
43 8120	TRF IN-SPECIAL REVENUE	1,319,180	1,511,045	960,462	0	960,462	0	960,462
43 8191	TRF IN-INDIRECT COST	982,375	982,915	982,915	0	982,915	0	982,915
53 8220	REIMBURSE-DUAL EMPLOY.	8,208	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	1,847	0	0	0	0	0	0
53 8811	ESEA CH1 ST ADMIN	13,474	20,619	20,619	0	20,619	0	20,619
53 8819	TITLE-V INNOVATIVE EDUC	55,415	521,881	521,881	0	521,881	0	521,881
53 8829	EHA VI-B HANDICAPPED	785,958	852,362	852,362	0	852,362	0	852,362
53 8830	CHILD NUTR-BASIC ADM	11,350	21,010	21,010	0	21,010	0	21,010
53 8834	READING FIRST GRANT	1,782	82,088	82,088	0	82,088	0	82,088
53 8841	IMPROVING TEACH QUALITY	48,574	102,256	102,256	0	102,256	0	102,256

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1500 Technology Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
53 8857	ESETP	452,175	663,868	663,868	0	663,868	0	663,868
53 8864	VOC ED II-B PROGRAM IMP	48,311	690,193	690,193	0	690,193	0	690,193
53 8872	EDU THROUGH TECH	694,935	835,128	835,128	0	835,128	0	835,128
53 8879	STANDARDS, ASSESS. & ACCOUN	3,990,996	6,295,685	6,295,685	0	6,295,685	0	6,295,685
43 8990	TRANS IN-PREV YRS BUDGET	6,800	0	0	0	0	0	0
TOTAL RECEIPTS		8,711,965	12,846,566	12,295,903	0	12,295,903	0	12,295,903
NET APPROPRIATION								
NET APPROPRIATION		12,290,670	15,771,750	16,524,838	-2,388,785	14,136,053	-2,379,898	14,144,940

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1600 Curriculum and School Reform Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	3,988,049	4,698,765	4,679,970	0	4,679,970	0	4,679,970
53 1212	SPA-REG SALARIES-RECPT	5,811,203	6,327,944	5,919,139	0	5,919,139	0	5,919,139
53 1312	REG(N S) TEMP WAGES-RECPT	23,923	222,614	221,583	0	221,583	0	221,583
53 1321	CONTR EMPL PER IRS-APPRO	713,574	692,930	692,930	0	692,930	0	692,930
53 1322	CONTR EMPLY PER HERE	1,160,664	2,513,919	2,512,919	0	2,512,919	0	2,512,919
53 1452	DUAL EMPL WAGES - RECPTS	32,873	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	114,558	130,220	130,220	-2,453	127,767	3,096	133,316
53 1462	EPA&SPA-LONGVTY PAY-REC	159,890	105,127	102,631	0	102,631	0	102,631
53 1511	SOCIAL SEC CONTRIB-APPRO	356,384	409,142	409,142	-4,796	404,346	-4,796	404,346
53 1512	SOCIAL SEC CONTRIB-RECPT	531,620	988,913	966,658	0	966,658	0	966,658
53 1521	REG RETIRE CONTRIB-APPRO	279,605	329,361	329,361	-1	329,360	-1	329,360
53 1522	REG RETIRE CONTRIB-RECPT	407,052	502,489	484,929	0	484,929	0	484,929
53 1561	MED INS CONTRIB-APPRO	246,613	273,595	273,595	11,794	285,389	11,794	285,389
53 1562	MED INS CONTRIB-RECPTS	349,576	453,673	434,941	0	434,941	0	434,941
53 1627	ST DISABILITY-APPROP.	0	5,000	5,000	0	5,000	0	5,000
53 1651	COMPENSATION TO BOARD ME	645	1,466	255	0	255	0	255
TOTAL PERSONAL SERVICES		14,176,229	17,655,158	17,163,273	4,544	17,167,817	10,093	17,173,366
53 2143	LAN SUPPORT SERVICES	1,178	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	6,799,412	8,128,433	7,997,867	-500,000	7,497,867	-500,000	7,497,867
53 2181	WORKSHOP/CONF EXPENSE	820,137	1,419,136	1,185,345	0	1,185,345	0	1,185,345
53 2191	DUAL EMPLOYMENT	6,831	81,799	82,449	0	82,449	0	82,449
53 2199	MISC CONTRACTUAL SERVICE	4,158,510	10,353,782	10,125,479	0	10,125,479	0	10,125,479
53 2300	REPAIR SERVICES	18,604	33,953	33,453	0	33,453	0	33,453
53 2400	MAINTENANCE AGREEMENTS	113,333	289,103	289,603	0	289,603	0	289,603
53 2500	RENTALS/LEASES	1,196,911	2,069,518	1,972,167	0	1,972,167	0	1,972,167
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,847,230	6,071,015	5,930,444	0	5,930,444	0	5,930,444
53 2800	COMMUNICATIONS&DATA PROC	1,204,384	2,080,998	1,971,590	0	1,971,590	0	1,971,590
53 2900	OTHER SERVICES	259,402	523,254	519,654	0	519,654	0	519,654
TOTAL PURCHASED SERVICES		16,425,932	31,050,991	30,108,051	-500,000	29,608,051	-500,000	29,608,051
53 3100	GENERAL ADMIN SUPPLIES	190,498	916,129	877,958	0	877,958	0	877,958
53 3700	RESEARCH/DEVELOP& ED SUP	887,917	1,662,034	1,600,654	0	1,600,654	0	1,600,654
TOTAL SUPPLIES		1,078,415	2,578,163	2,478,612	0	2,478,612	0	2,478,612
53 4500	EQUIPMENT	442,872	1,789,266	1,731,724	0	1,731,724	0	1,731,724
53 4600	ART.OTHER ARTIFACTS&LIT	5,490	151,000	150,000	0	150,000	0	150,000
53 4700	INTANGIBLE ASSETS	29,369	482,420	423,120	0	423,120	0	423,120

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1600 Curriculum and School Reform Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
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TOTAL PROPERTY, PLANT & EQUIPMT		477,731	2,422,686	2,304,844	0	2,304,844	0	2,304,844
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53 5100	LEGAL, LICENSE & PERMIT CST	450	40,100	40,100	0	40,100	0	40,100
53 5800	OTHER ADMINISTRATIVE EXP	539,242	7,503,255	7,533,907	0	7,533,907	0	7,533,907
TOTAL OTHER EXPENSES & ADJUSTMEN		539,692	7,543,355	7,574,007	0	7,574,007	0	7,574,007
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53 6890	OTHER EDUCATIONAL AWARDS	337,851	1,505,573	1,505,573	0	1,505,573	0	1,505,573
53 6990	EDUCATION GRANTS	53,536	2,601,165	376,994	0	376,994	0	376,994
TOTAL AID & PUBLIC ASSISTANCE		391,387	4,106,738	1,882,567	0	1,882,567	0	1,882,567
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53 8149	TRANSFERS COMMERCE	0	66,962	66,962	0	66,962	0	66,962
53 8156	TRF OUT JUVENILE JUSTICE	50,000	0	0	0	0	0	0
53 8185	TRF OUT-DHHS WOMEN HEALT	40,837	428,754	428,754	0	428,754	0	428,754
53 8901	TRF SUCCEEDING F/Y	660,001	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		750,838	495,716	495,716	0	495,716	0	495,716
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TOTAL REQUIREMENTS		33,840,224	65,852,807	62,007,070	-495,456	61,511,614	-489,907	61,517,163
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ESTIMATED RECEIPTS								
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43 5600	REGISTRATION FEES	862,135	639,310	705,760	0	705,760	0	705,760
43 5900	FEES, LICENSES AND FINES	41,600	0	0	0	0	0	0
43 8120	TRF IN-SPECIAL REVENUE	2,078,617	2,368,015	1,408,835	0	1,408,835	0	1,408,835
43 8157	TRFR IN-TREASURER	40,000	0	0	0	0	0	0
43 8191	TRF IN-INDIRECT COST	132,680	133,270	133,270	0	133,270	0	133,270
53 8220	REIMBURSE-DUAL EMPLOY.	41,040	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	28,227	0	0	0	0	0	0
53 8802	PARTNERS IN CHARACTER	0	125,637	125,637	0	125,637	0	125,637
53 8807	FOREIGN LANGUAGE ASSIST	0	4,128	0	0	0	0	0
53 8808	EVEN START FAMILY LITER	247,832	588,226	588,226	0	588,226	0	588,226
53 8811	ESEA CH1 ST ADMIN	2,182,793	2,868,834	2,868,834	0	2,868,834	0	2,868,834
53 8813	ECIA CH1 MIGRANT EDUC	156,823	326,980	326,980	0	326,980	0	326,980
53 8814	ECIA CH1 DELINQUENTS	0	4,203	4,203	0	4,203	0	4,203
53 8815	ECIA CH1 ADULT CORRECT	0	4,786	4,786	0	4,786	0	4,786
53 8816	ECIA CH1 HANDICAPPED	15,535	58,242	58,242	0	58,242	0	58,242

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1600 Curriculum and School Reform Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
53 8819	TITLE-V INNOVATIVE EDUC	1,061,099	1,238,604	1,238,604	0	1,238,604	0	1,238,604
53 8820	DESEGREGATION ASSISTANCE	0	83,000	83,000	0	83,000	0	83,000
53 8821	DRUG FREE SCHOOLS	541,132	785,394	47,198	0	47,198	0	47,198
53 8825	ESEA VI-C DEAF/BLIND	359,187	330,972	330,972	0	330,972	0	330,972
53 8829	EHA VI-B HANDICAPPED	6,247,450	17,266,029	17,266,029	0	17,266,029	0	17,266,029
53 8832	21ST CENTURY	482,727	532,262	532,262	0	532,262	0	532,262
53 8833	LANGUAGE ACQUISITION	253,842	1,184,529	1,184,529	0	1,184,529	0	1,184,529
53 8834	READING FIRST GRANT	2,914,742	14,124,942	14,124,942	0	14,124,942	0	14,124,942
53 8835	COMMUNITY SVCS GRANT	259,906	1,021,176	1,021,176	0	1,021,176	0	1,021,176
53 8836	RURAL & LOW INCOME	0	202,424	202,424	0	202,424	0	202,424
53 8840	JAVITS GIFTED & TALENT	299,749	479,093	479,093	0	479,093	0	479,093
53 8841	IMPROVING TEACH QUALITY	726,320	809,855	809,855	0	809,855	0	809,855
53 8850	NATIONAL DIFFUSION NTKW	21	0	0	0	0	0	0
53 8852	AIDS GRANT	810,781	1,380,738	1,380,738	0	1,380,738	0	1,380,738
53 8853	PRESCHOOL HANDICAPPED	797,830	647,252	647,252	0	647,252	0	647,252
53 8855	TITLE IIB MATH & SCIENCE	70,659	204,740	204,740	0	204,740	0	204,740
53 8856	IDEA-ST ENHANCEMENT GRT	4,384	478,615	478,615	0	478,615	0	478,615
53 8860	VOC ED II-A HANDICAPPED	741,747	1,254,121	1,254,121	0	1,254,121	0	1,254,121
53 8864	VOC ED II-B PROGRAM IMP	1,942,360	1,080,074	1,080,074	0	1,080,074	0	1,080,074
53 8867	VOC ED CBOS	93,477	274,084	274,084	0	274,084	0	274,084
53 8870	CHILDREN WITH DISABILITI	1,171,568	2,380,175	2,380,175	0	2,380,175	0	2,380,175
53 8873	FOREIGN LANGUAGES ASSIST	23,289	84,862	84,862	0	84,862	0	84,862
53 8875	EMERGENCY IMMIGRANT GRAN	0	2,224,171	0	0	0	0	0
53 8880	SCENIC BYWAYS	30	0	0	0	0	0	0
53 8881	HOMELESS CHILDREN	67,716	331,920	364,203	0	364,203	0	364,203
53 8890	SCH BASED/SERVE AMERICA	64,913	124,822	124,822	0	124,822	0	124,822
53 8892	ADVANCED PLACEMENT FEE	312,268	433,461	433,461	0	433,461	0	433,461
53 8893	TITLE 1 CSRD	210,753	206,848	206,848	0	206,848	0	206,848
53 8894	CSRD FUND IMPROVE EDUCA	85,072	10,746	10,746	0	10,746	0	10,746
43 8990	TRANS IN-PREV YRS BUDGET	474,675	0	0	0	0	0	0
TOTAL RECEIPTS		25,844,979	56,296,540	52,469,598	0	52,469,598	0	52,469,598

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1600 Curriculum and School Reform Services

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		7,995,245	9,556,267	9,537,472	-495,456	9,042,016	-489,907	9,047,565

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1700 State Aid - Federal Programs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6C01	NGO COST REIMBURSEMNTS	3,747,183	0	0	0	0	0	0
53 6E01	21ST CENTURY NGOS	5,102,671	6,564,378	6,564,378	0	6,564,378	0	6,564,378
53 6500	STATE AID TO LEA'S	1078,330,354	1,358,748,019	1,348,581,876	0	1,348,581,876	0	1,348,581,876
TOTAL AID & PUBLIC ASSISTANCE		1087,180,208	1,365,312,397	1,355,146,254	0	1,355,146,254	0	1,355,146,254
53 8152	TRF OUT-COMMUNITY COLLEG	12,939,614	12,878,654	12,878,654	0	12,878,654	0	12,878,654
TOTAL INTRAGOVERNMENTAL TRANSACT		12,939,614	12,878,654	12,878,654	0	12,878,654	0	12,878,654
TOTAL REQUIREMENTS		1100,119,822	1,378,191,051	1,368,024,908	0	1,368,024,908	0	1,368,024,908
ESTIMATED RECEIPTS								
43 8120	TRF IN-SPECIAL REVENUE	1,099,722	861,079	861,079	0	861,079	0	861,079
53 8300	REFUND-PRIOR YEAR	22,521	0	0	0	0	0	0
53 8808	EVEN START FAMILY LITER	4,212,421	5,395,945	5,395,945	0	5,395,945	0	5,395,945
53 8810	STATE AID CONCENTRATION	30,544,671	30,544,671	30,544,671	0	30,544,671	0	30,544,671
53 8811	ESEA CH1 ST ADMIN	11,282,595	10,930,488	10,930,488	0	10,930,488	0	10,930,488
53 8812	ECIA CH1 BASIC GRANT	248,608,181	242,717,542	242,717,542	0	242,717,542	0	242,717,542
53 8813	ECIA CH1 MIGRANT EDUC	6,122,950	9,548,889	9,548,889	0	9,548,889	0	9,548,889
53 8814	ECIA CHI DELINQUENTS	351,630	484,870	484,870	0	484,870	0	484,870
53 8815	ECIA CH1 ADULT CORRECT	424,507	550,564	550,564	0	550,564	0	550,564
53 8816	ECIA CH1 HANDICAPPED	152,999	562,034	562,034	0	562,034	0	562,034
53 8818	CHAPTER 1 IMPROVEMENT	4,930,921	0	0	0	0	0	0
53 8819	TITLE-V INNOVATIVE EDUC	5,280,372	8,894,007	8,894,007	0	8,894,007	0	8,894,007
53 8821	DRUG FREE SCHOOLS	7,542,897	9,617,225	0	0	0	0	0
53 8829	EHA VI-B HANDICAPPED	283,275,817	284,520,000	284,520,000	0	284,520,000	0	284,520,000
53 8832	21ST CENTURY	24,547,710	22,447,748	22,447,748	0	22,447,748	0	22,447,748
53 8833	LANGUAGE ACQUISITION	9,533,099	15,722,145	15,722,145	0	15,722,145	0	15,722,145
53 8834	READING FIRST GRANT	18,715,714	74,184,553	74,184,553	0	74,184,553	0	74,184,553
53 8836	RURAL & LOW INCOME	5,608,139	4,436,045	4,436,045	0	4,436,045	0	4,436,045
53 8838	CN-SPECIAL MILK	195,938	285,337	285,337	0	285,337	0	285,337
53 8841	IMPROVING TEACH QUALITY	62,913,128	78,619,991	78,619,991	0	78,619,991	0	78,619,991
53 8842	CN-SCHOOL BREAKFAST	72,975,155	114,655,404	114,655,404	0	114,655,404	0	114,655,404
53 8843	CHILD NUTR PROGRAM	901,304	0	0	0	0	0	0
53 8847	CN-MEAL SERVICE	234,111,411	376,472,050	376,472,050	0	376,472,050	0	376,472,050
53 8851	REFUGEE CHILDREN	30,031	200,000	200,000	0	200,000	0	200,000
53 8853	PRESCHOOL HANDICAPPED	10,576,560	10,710,165	10,710,165	0	10,710,165	0	10,710,165

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1700 State Aid - Federal Programs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
53 8855	TITLE IIB MATH & SCIENCE	3,073,156	4,368,526	4,368,526	0	4,368,526	0	4,368,526
53 8860	VOC ED II-A HANDICAPPED	11,715,221	11,326,253	11,326,253	0	11,326,253	0	11,326,253
53 8864	VOC ED II-B PROGRAM IMP	19,275,136	19,495,241	19,495,241	0	19,495,241	0	19,495,241
53 8867	VOC ED CBOS	3,064,629	3,432,162	3,432,162	0	3,432,162	0	3,432,162
53 8872	EDU THROUGH TECH	11,186,466	22,921,595	22,921,595	0	22,921,595	0	22,921,595
53 8874	READING EXCELLENCE	0	4,122,201	4,122,201	0	4,122,201	0	4,122,201
53 8881	HOMELESS CHILDREN	909,040	1,570,318	1,021,400	0	1,021,400	0	1,021,400
53 8890	SCH BASED/SERVE AMERICA	325,748	440,396	440,396	0	440,396	0	440,396
53 8891	CHARTER SCHOOLS	2,042,384	3,300,000	3,300,000	0	3,300,000	0	3,300,000
53 8893	TITLE 1 CSRD	2,651,550	4,562,032	4,562,032	0	4,562,032	0	4,562,032
53 8894	CSRD FUND IMPROVE EDUCA	1,916,096	291,575	291,575	0	291,575	0	291,575
TOTAL RECEIPTS		1100,119,819	1,378,191,051	1,368,024,908	0	1,368,024,908	0	1,368,024,908
NET APPROPRIATION								
		3	0	0	0	0	0	0



## Fund Detail

### 13510 Department of Public Instruction - General Fund

1800 State Public School Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1321	CONTR EMPL PER IRS-APPRO	707,648	420,000	420,000	0	420,000	0	420,000
53 1511	SOCIAL SEC CONTRIB-APPRO	49,399	33,515	33,515	0	33,515	0	33,515
TOTAL PERSONAL SERVICES		757,047	453,515	453,515	0	453,515	0	453,515
53 2110	LEGAL SERVICES	73,496	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	6,393,823	7,985,913	7,077,820	-1,900,000	5,177,820	-1,900,000	5,177,820
53 2141	WAN SUPPORT SERVICES	23,600	587,045	587,045	0	587,045	0	587,045
53 2145	SERVER SUPPORT SERVICES	762,778	868,810	868,810	0	868,810	0	868,810
53 2150	ACADEMIC SERVICES	2,940,761	2,909,000	3,352,132	0	3,352,132	0	3,352,132
53 2170	PERS SERV CONTRACT EMPLO	1,767,710	703,745	703,745	0	703,745	0	703,745
53 2181	WORKSHOP/CONF EXPENSE	10,404	0	0	0	0	0	0
53 2191	DUAL EMPLOYMENT	0	5,000	5,000	0	5,000	0	5,000
53 2199	MISC CONTRACTUAL SERVICE	3,310,381	4,148,655	4,894,744	0	4,894,744	0	4,894,744
53 2300	REPAIR SERVICES	11,222	11,000	8,500	0	8,500	0	8,500
53 2400	MAINTENANCE AGREEMENTS	1,319,416	1,835,395	1,835,395	0	1,835,395	0	1,835,395
53 2500	RENTALS/LEASES	94,500	5,000	20,250	0	20,250	0	20,250
53 2700	TRAVEL&OTHER EMPLOYEE EX	973,679	49,000	22,000	0	22,000	0	22,000
53 2800	COMMUNICATIONS&DATA PROC	1,762,069	4,068,776	4,018,776	0	4,018,776	0	4,018,776
53 2900	OTHER SERVICES	7,814	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		19,451,653	23,177,339	23,394,217	-1,900,000	21,494,217	-1,900,000	21,494,217
53 3100	GENERAL ADMIN SUPPLIES	38,043	25,000	10,000	0	10,000	0	10,000
53 3700	RESEARCH/DEVELOP& ED SUP	1,259,441	1,548,234	662,763	5,620,318	6,283,081	7,361,385	8,024,148
TOTAL SUPPLIES		1,297,484	1,573,234	672,763	5,620,318	6,293,081	7,361,385	8,034,148
53 4500	EQUIPMENT	35,502	250,000	33,000	0	33,000	0	33,000
53 4600	ART.OTHER ARTIFACTS&LIT	23,086	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	1,184,511	1,131,478	1,123,978	0	1,123,978	0	1,123,978
TOTAL PROPERTY, PLANT & EQUIPMT		1,243,099	1,381,478	1,156,978	0	1,156,978	0	1,156,978
53 5100	LEGAL, LICENSE&PERMIT CST	3,600,610	4,599,195	4,599,195	0	4,599,195	0	4,599,195
53 5200	PENSION PAYMENTS	4,488,466	2,348,928	2,348,928	0	2,348,928	0	2,348,928
53 5600	ASSET & OTHER ADJUSTMENT	0	7,000	7,000	0	7,000	0	7,000
53 5800	OTHER ADMINISTRATIVE EXP	1,858	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		8,090,934	6,955,123	6,955,123	0	6,955,123	0	6,955,123

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1800 State Public School Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6501	CENTRAL OFFICE ADMIN	103,956,135	111,438,844	111,438,844	540,000	111,978,844	840,000	112,278,844
53 6502	CHILD AND FAMILY SUPPORT	1,488,993	10,678,350	10,678,350	686,100	11,364,450	686,100	11,364,450
53 6503	EVAAS	153,736	500,000	500,000	0	500,000	0	500,000
53 6508	UNERS	0	12,060	12,060	0	12,060	0	12,060
53 6513	NONINSTRUC SUPPORT PERS	334,291,644	362,923,171	362,923,171	6,600,657	369,523,828	10,925,200	373,848,371
53 6516	ASSISTANCE TEAMS	3,299,097	3,077,036	3,077,036	0	3,077,036	0	3,077,036
53 6518	SCHOOL BUILDING ADMIN	220,984,934	250,555,493	250,555,493	-1,916,840	248,638,653	1,522,142	252,077,635
53 6522	CLASSROOM TEACHERS	2464,327,229	2,754,394,111	2,754,394,111	50,592,635	2,804,986,746	83,549,186	2,837,943,297
53 6523	VOC ED TEACHERS	238,952,051	278,077,806	278,077,806	3,462,877	281,540,683	4,001,146	282,078,952
53 6524	PROGRAM SUPPORT-VOC ED	28,007,277	18,599,470	18,599,470	305,939	18,905,409	343,224	18,942,694
53 6526	DRIVERS EDUCATION	30,264,087	32,985,745	32,985,745	300,211	33,285,956	269,533	33,255,278
53 6530	HIGH PRIORITY	609,278	582,254	582,254	-407,814	174,440	-407,814	174,440
53 6531	LITERACY COACHES	0	4,767,400	4,767,400	918,700	5,686,100	918,700	5,686,100
53 6532	TEACHER ASSISTANTS	377,861,942	459,000,874	459,000,874	10,919,068	469,919,942	15,575,228	474,576,102
53 6533	INSTRUCTIONL SUPPORT PER	297,849,265	337,994,082	337,994,082	4,616,170	342,610,252	8,656,657	346,650,739
53 6534	AT RISK STUD SVC/ALT SCH	192,861,188	211,052,841	211,052,841	2,556,627	213,609,468	4,279,209	215,332,050
53 6536	LTD ENGLISH PROFICIENCY	44,772,982	52,414,436	52,414,436	6,439,904	58,854,340	12,593,105	65,007,541
53 6537	IMPROVE STUDNT A/CABILTY	37,302,431	36,977,973	36,977,973	0	36,977,973	0	36,977,973
53 6538	SCHOOL BREAKFAST PROGRAM	2,214,572	2,120,745	2,120,745	0	2,120,745	0	2,120,745
53 6539	DISADVTGED STUDNT ALLOTM	22,201,808	50,115,448	50,115,448	777,151	50,892,599	1,728,419	51,843,867
53 6540	MATH AND SCIENCE TEACHER	0	515,115	515,115	0	515,115	0	515,115
53 6541	SB2 WAIVER UNAVAILABLE C	10,000	0	0	0	0	0	0
53 6542	ALLOT/DOLLAR CERT	31,328,321	0	0	0	0	0	0
53 6547	LOW WEALTH SUPPLEMENT	131,034,990	181,785,643	181,785,643	1,793,618	183,579,261	3,587,237	185,372,880
53 6548	SMALL COUNTY SUPPLEMENT	37,191,069	40,547,708	40,547,708	0	40,547,708	0	40,547,708
53 6549	CHARTER SCHOOLS	127,956,977	0	0	0	0	0	0
53 6559	FOOD SERVICES PILOT	18,001	0	0	0	0	0	0
53 6560	HIGH SCHOOL PROJECT	4,613,262	13,448,796	13,448,796	-1,433,360	12,015,436	-1,433,360	12,015,436
53 6561	SMALL SPECIALTY HIGH SCH	0	6,534,226	6,534,226	-661,680	5,872,546	-661,680	5,872,546
53 6563	INSTRUCT SUPPLY/EQUIP	79,231,365	75,739,626	75,739,626	4,448,939	80,188,565	9,390,244	85,129,870
53 6564	TEXTBOOKS	0	95,276,660	95,276,660	4,213,551	99,490,211	6,576,496	101,853,156
53 6568	STAFF DEVELOPMENT	10,675,906	12,392,258	12,392,258	117,142	12,509,400	193,890	12,586,148
53 6572	EXCEPTIONAL CHILDREN	565,869,727	619,873,774	619,873,774	9,307,568	629,181,342	16,209,854	636,083,628
53 6575	ACADEMICALLY GIFTED STU	52,113,312	58,141,716	58,141,716	1,065,006	59,206,722	1,761,675	59,903,391
53 6579	TRANSPORTATION	307,663,647	320,924,416	320,924,416	24,977,242	345,901,658	37,532,111	358,456,527
53 6580	SCHOOL BUSES	150,958	49,472,917	49,472,917	8,852,039	58,324,956	22,212,990	71,685,907
53 6581	DESIGNATED DONATIONS	28,447	0	0	0	0	0	0
53 6585	SOCIAL SECURITY	244,776,296	277,052,687	277,052,687	4,310,547	281,363,234	7,445,080	284,497,767
53 6586	STATE RETIREMENT	222,574,270	251,238,655	251,238,655	11,367,030	262,605,685	14,292,594	265,531,249
53 6587	MEDICAL INSURANCE	276,477,706	329,984,490	329,984,490	5,825,514	335,810,004	9,552,910	339,537,400
53 6588	SHORT TERM DISABILITY	5,347,813	4,479,690	4,479,690	957,614	5,437,304	957,614	5,437,304

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1800 State Public School Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
53 6589	LONGEVITY	76,999,711	76,643,301	76,643,301	1,885,297	78,528,598	1,885,297	78,528,598
53 6590	ANNUAL LEAVE	32,828,914	31,498,453	31,498,453	1,958,855	33,457,308	1,958,855	33,457,308
53 6593	SCHOOL-BASED INCEN PAY	93,133,274	90,000,000	90,000,000	-90,000,000	0	-90,000,000	0
53 6596	SALARY SCHEDULE INCREMEN	50,810	0	0	0	0	0	0
53 6597	COMPENSATION BONUS	5,526,768	0	0	0	0	0	0
53 6598	ADD'T PAY MENTOR TEACHER	10,299,186	8,100,140	8,100,140	0	8,100,140	0	8,100,140
53 6901	NBPTS	3,639,140	3,274,500	3,274,500	0	3,274,500	0	3,274,500
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>6720,938,519</b>	<b>7,525,192,910</b>	<b>7,525,192,910</b>	<b>75,376,307</b>	<b>7,600,569,217</b>	<b>186,941,842</b>	<b>7,712,134,752</b>
53 7101	RESERVE ADM CONTINGENCY	0	13,610,795	13,610,795	-5,414,882	8,195,913	-5,373,794	8,237,001
53 7104	GENERAL RESERVES	0	1,509,446	1,509,446	0	1,509,446	0	1,509,446
<b>TOTAL RESERVES</b>		<b>0</b>	<b>15,120,241</b>	<b>15,120,241</b>	<b>-5,414,882</b>	<b>9,705,359</b>	<b>-5,373,794</b>	<b>9,746,447</b>
53 8101	TRF 73510-TEXTBK FREIGHT	217,837	217,837	217,837	0	217,837	0	217,837
53 8102	TRF 73510-TEXTBOOKS	76,707,513	0	0	0	0	0	0
53 8104	TRF 73510-SCHOOL BUS	47,190,642	0	0	0	0	0	0
53 8120	TRF OUT-SCHOOL TECHNOLOG	8,500,287	10,000,000	10,000,000	0	10,000,000	0	10,000,000
53 8126	TRF OUT-WORKERS COMP	34,090,727	27,948,377	27,948,377	5,996,205	33,944,582	5,996,205	33,944,582
53 8901	TRF SUCCEEDING F/Y	35,756,468	0	0	0	0	0	0
<b>TOTAL INTRAGOVERNMENTAL TRANSACT</b>		<b>202,463,474</b>	<b>38,166,214</b>	<b>38,166,214</b>	<b>5,996,205</b>	<b>44,162,419</b>	<b>5,996,205</b>	<b>44,162,419</b>
<b>TOTAL REQUIREMENTS</b>		<b>6954,242,210</b>	<b>7,612,020,054</b>	<b>7,611,111,961</b>	<b>79,677,948</b>	<b>7,690,789,909</b>	<b>193,025,638</b>	<b>7,804,137,599</b>
<b>ESTIMATED RECEIPTS</b>								
43 4320	SALE OF SURPLUS PROPERTY	0	7,000	7,000	0	7,000	0	7,000
43 7113	INSUR RECOVERY	114,571	0	0	0	0	0	0
43 8120	TRF IN-SPECIAL REVENUE	28,447	0	0	0	0	0	0
43 8146	TRF IN-DOT FOR DR ED	28,960,474	32,985,745	32,985,745	300,211	33,285,956	269,533	33,255,278
43 8148	TRF IN-DHR-CENTRAL ADMIN	0	5,000,000	5,000,000	-5,000,000	0	-5,000,000	0
43 8150	TRANSFER IN- REVENUE	0	33,300,000	33,300,000	13,000,000	46,300,000	13,000,000	46,300,000
43 8153	TRFR IN-CIVIL PENALTIES	74,739,432	77,500,000	77,500,000	0	77,500,000	0	77,500,000
43 8155	TRF IN-ED LOTTERY FUND	0	127,864,291	127,864,291	0	127,864,291	0	127,864,291
53 8300	REFUND-PRIOR YEAR	4,662,184	0	0	0	0	0	0
43 8990	TRANS IN-PREV YRS BUDGET	28,173,471	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1800 State Public School Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL RECEIPTS		136,678,579	276,657,036	276,657,036	8,300,211	284,957,247	8,269,533	284,926,569
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NET APPROPRIATION		6817,563,631	7,335,363,018	7,334,454,925	71,377,737	7,405,832,662	184,756,105	7,519,211,030

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1900 Reserves and Transfers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6G02	PUBLIC SCHOOL FORUM	340,657	0	0	0	0	0	0
53 6G04	TOTAL QUALITY EDUC.	37,500	37,500	37,500	0	37,500	0	37,500
53 6G05	COMMUNITIES IN SCHS	1,107,500	1,607,500	1,607,500	-1,000,000	607,500	-1,000,000	607,500
53 6G06	SCHOOLS ATTUNED	520,911	520,911	520,911	0	520,911	0	520,911
53 6G08	EXPLORNET	300,000	400,000	400,000	-100,000	300,000	-100,000	300,000
53 6G09	TEACHER CADET	121,500	121,500	121,500	0	121,500	0	121,500
53 6G10	NC NETWORK	312,625	362,625	362,625	-50,000	312,625	-50,000	312,625
53 6G13	AKA CTR FOR COM SCHS	5,000	0	0	0	0	0	0
53 6G14	DURHAM NATIVITY SCH.	25,000	0	0	0	0	0	0
53 6G15	FUTURES FOR KIDS	500,000	300,000	300,000	-300,000	0	-300,000	0
53 6G16	GOD'S VISION MINIST.	18,000	0	0	0	0	0	0
53 6G17	JUDY MEMORIAL FAMILY	10,000	0	0	0	0	0	0
53 6G18	REGIONAL EDUC NETWKS	100,000	0	0	0	0	0	0
53 6G19	SCARBORO NURSERY SCH	25,000	0	0	0	0	0	0
53 6G20	SCIENCE OLYMPIAD	50,000	50,000	50,000	0	50,000	0	50,000
53 6G21	SOUTHSIDE ACHOOL ALUMNI	5,000	0	0	0	0	0	0
53 6G22	TEACH FOR AMERICA	200,000	400,000	400,000	-200,000	200,000	-200,000	200,000
53 6G23	THE VITAL LINK	10,000	0	0	0	0	0	0
53 6G24	WILSON DELTA COM.	5,000	0	0	0	0	0	0
53 6G25	WNC COMMUNITIES	50,000	0	0	0	0	0	0
53 6G26	VANCE CO EDUC FOUND.	5,000	0	0	0	0	0	0
53 6G27	NC HUMANITIES COUNCIL	0	100,000	100,000	-100,000	0	-100,000	0
53 6G28	KIDS VOTING	0	250,000	250,000	-250,000	0	-250,000	0
53 6603	PUBLIC SCHOOL FORUM OF N	100,000	0	0	0	0	0	0
53 6618	CUMBERLAND CO. SCHOOLS	5,000	0	0	0	0	0	0
53 6620	EDGEcombe CO. OUT OF SCH	100,000	0	0	0	0	0	0
53 6624	MT. AIRY HIGH SCHOOL	20,000	0	0	0	0	0	0
53 6625	NORTH SURRY HIGH SCHOOL	20,000	0	0	0	0	0	0
53 6626	PROJECT ENLIGHTENMENT	100,000	50,000	50,000	-50,000	0	-50,000	0
TOTAL AID & PUBLIC ASSISTANCE		4,093,693	4,200,036	4,200,036	-2,050,000	2,150,036	-2,050,000	2,150,036
53 7102	RESERVE-INDIRECT COST	0	4,787,959	4,716,823	0	4,716,823	0	4,716,823
53 7128	RESERVE-CONNECTIVITY	0	6,000,000	6,000,000	-6,000,000	0	-6,000,000	0
TOTAL RESERVES		0	10,787,959	10,716,823	-6,000,000	4,716,823	-6,000,000	4,716,823
53 8010	DEPENDENT CARE-OP TFR	33,910	0	0	0	0	0	0
53 8030	FINE/PENALTY TRANSFER	67,230	0	0	0	0	0	0
53 8107	TRF 13510-GENERAL FUND	2,230,728	2,613,544	2,613,544	0	2,613,544	0	2,613,544
53 8109	TRF 63510-TEACH FELLOWS	10,810,000	11,460,000	11,460,000	0	11,460,000	0	11,460,000

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1900 Reserves and Transfers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8110	TRF 63510-SCHOLARSHP/LNS	2,252,535	0	0	0	0	0	0
53 8111	TRF 63510 CHILDRENS TF	247,500	247,500	247,500	0	247,500	0	247,500
53 8901	TRF SUCCEEDING F/Y	86,911	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		15,728,814	14,321,044	14,321,044	0	14,321,044	0	14,321,044
TOTAL REQUIREMENTS		19,822,507	29,309,039	29,237,903	-8,050,000	21,187,903	-8,050,000	21,187,903
ESTIMATED RECEIPTS								
43 5500	FINES,PENAL, ASSESS FEE	154,141	0	0	0	0	0	0
43 8120	TRF IN-SPECIAL REVENUE	16,623	27,595	27,595	0	27,595	0	27,595
53 8802	PARTNERS IN CHARACTER	0	8,655	8,655	0	8,655	0	8,655
53 8805	TROOPS TO TEACHERS	15,999	28,469	28,469	0	28,469	0	28,469
53 8807	FOREIGN LANGUAGE ASSIST	0	632	632	0	632	0	632
53 8808	EVEN START FAMILY LITER	25,128	53,267	53,267	0	53,267	0	53,267
53 8811	ESEA CH1 ST ADMIN	261,429	369,031	369,031	0	369,031	0	369,031
53 8813	ECIA CH1 MIGRANT EDUC	7,984	11,039	11,039	0	11,039	0	11,039
53 8814	ECIA CHI DELINQUENTS	0	643	643	0	643	0	643
53 8815	ECIA CH1 ADULT CORRECT	0	732	732	0	732	0	732
53 8816	ECIA CH1 HANDICAPPED	1,023	6,051	6,051	0	6,051	0	6,051
53 8819	TITLE-V INNOVATIVE EDUC	125,143	119,960	119,960	0	119,960	0	119,960
53 8820	DESEGREGATION ASSISTANCE	0	12,367	12,367	0	12,367	0	12,367
53 8821	DRUG FREE SCHOOLS	61,863	94,527	0	0	0	0	0
53 8824	NAEP STATE COORDINATOR	11,449	19,556	19,556	0	19,556	0	19,556
53 8825	ESEA VI-C DEAF/BLIND	13,636	11,245	11,245	0	11,245	0	11,245
53 8829	EHA VI-B HANDICAPPED	593,664	1,683,359	1,683,359	0	1,683,359	0	1,683,359
53 8830	CHILD NUTR-BASIC ADM	177,908	380,814	380,814	0	380,814	0	380,814
53 8832	21ST CENTURY	41,606	37,844	37,844	0	37,844	0	37,844
53 8833	LANGUAGE ACQUISITION	28,186	154,368	154,368	0	154,368	0	154,368
53 8834	READING FIRST GRANT	290,857	1,869,007	1,869,007	0	1,869,007	0	1,869,007
53 8835	COMMUNITY SVCS GRANT	6,249	0	0	0	0	0	0
53 8836	RURAL & LOW INCOME	0	29,441	29,441	0	29,441	0	29,441
53 8840	JAVITS GIFTED & TALENT	36,444	58,928	58,928	0	58,928	0	58,928
53 8841	IMPROVING TEACH QUALITY	109,635	211,479	211,479	0	211,479	0	211,479
53 8852	AIDS GRANT	35,043	19,494	19,494	0	19,494	0	19,494
53 8853	PRESCHOOL HANDICAPPED	23,387	38,472	38,472	0	38,472	0	38,472
53 8855	TITLE IIB MATH & SCIENCE	7,927	25,183	25,183	0	25,183	0	25,183
53 8856	IDEA-ST ENHANCEMENT GRT	0	66,768	66,768	0	66,768	0	66,768

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1900 Reserves and Transfers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
53 8857	ESETP	35,787	65,570	65,570	0	65,570	0	65,570
53 8860	VOC ED II-A HANDICAPPED	77,158	12,046	12,046	0	12,046	0	12,046
53 8864	VOC ED II-B PROGRAM IMP	232,537	221,621	221,621	0	221,621	0	221,621
53 8867	VOC ED CBOS	10,637	31,340	31,340	0	31,340	0	31,340
53 8870	CHILDREN WITH DISABILITI	18,941	39,213	39,213	0	39,213	0	39,213
53 8872	EDU THROUGH TECH	57,272	95,193	95,193	0	95,193	0	95,193
53 8873	FOREIGN LANGUAGES ASSIST	2,865	10,191	10,191	0	10,191	0	10,191
53 8879	STANDARDS,ASSESS.&ACCOUN	1,025,803	1,484,389	1,484,389	0	1,484,389	0	1,484,389
53 8881	HOMELESS CHILDREN	7,595	12,849	36,240	0	36,240	0	36,240
53 8890	SCH BASED/SERVE AMERICA	5,597	11,966	11,966	0	11,966	0	11,966
53 8891	CHARTER SCHOOLS	15,274	13,867	13,867	0	13,867	0	13,867
53 8892	ADVANCED PLACEMENT FEE	704	0	0	0	0	0	0
53 8893	TITLE 1 CSRD	2,554	1,049	1,049	0	1,049	0	1,049
53 8894	CSRD FUND IMPROVE EDUCA	10,464	1,601	1,601	0	1,601	0	1,601
53 8896	TEACHER QUALITY ENHANCE	0	61,682	61,682	0	61,682	0	61,682
-----								
TOTAL RECEIPTS		3,548,512	7,401,503	7,330,367	0	7,330,367	0	7,330,367
-----								
NET APPROPRIATION		16,273,995	21,907,536	21,907,536	-8,050,000	13,857,536	-8,050,000	13,857,536

## Summary by Purpose

### 63510 DPI - Trust Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
6101	PUBLIC SCHOOL INSURANCE	7,109,431	10,250,000	10,250,000	0	10,250,000	0	10,250,000
6102	STATE LITERARY FUND	300,000	64,888	50,566	0	50,566	0	50,566
6103	CHILDREN'S TRUST FUND	617,465	598,222	717,234	0	717,234	0	717,234
6104	RODMAN SCHOLARSHIP	0	780	780	0	780	0	780
6107	PROSP TEACHER SCHOL LOAN	3,461,936	0	0	0	0	0	0
6108	TEACHING FELLOWS	10,253,040	12,525,953	12,525,953	-640,000	11,885,953	-640,000	11,885,953
6110	BUNCOMBE MEDICAID	600,249	0	0	0	0	0	0
6112	COMPUTER LOAN REVOLVING	0	9,353	9,353	0	9,353	0	9,353
6116	EDUCATION FUND	56,987	33,000	74,400	0	74,400	0	74,400
6117	BS&TECHNOLOGY ALLIANCE	30,584	0	0	0	0	0	0
6260	CUMBERLAND MEDICAID	5,885,230	0	0	0	0	0	0
6360	GASTON MEDICAID OUTREACH	261,705	0	0	0	0	0	0
6450	HENDERSON MEDICAID	143,493	0	0	0	0	0	0
6600	MECKLENBURG MEDICAID	729,617	0	0	0	0	0	0
6650	NEW HANOVER MEDICAID	589,498	0	0	0	0	0	0
6790	Rockingham Medicaid Out	322,411	0	0	0	0	0	0
6920	WAKE MEDICAID OUTREACH	741,470	0	0	0	0	0	0
TOTAL REQUIREMENTS		31,103,116	23,482,196	23,628,286	-640,000	22,988,286	-640,000	22,988,286
ESTIMATED RECEIPTS								
6101	PUBLIC SCHOOL INSURANCE	14,515,399	10,250,000	10,250,000	0	10,250,000	0	10,250,000
6102	STATE LITERARY FUND	56,266	64,888	50,566	0	50,566	0	50,566
6103	CHILDREN'S TRUST FUND	617,735	598,222	717,234	0	717,234	0	717,234
6104	RODMAN SCHOLARSHIP	32,618	780	780	0	780	0	780
6107	PROSP TEACHER SCHOL LOAN	2,439,154	0	0	0	0	0	0
6108	TEACHING FELLOWS	13,204,020	12,525,953	12,525,953	-640,000	11,885,953	-640,000	11,885,953
6110	BUNCOMBE MEDICAID	388,025	0	0	0	0	0	0
6112	COMPUTER LOAN REVOLVING	3,471	9,353	9,353	0	9,353	0	9,353
6116	EDUCATION FUND	15,375	33,000	74,400	0	74,400	0	74,400
6117	BS&TECHNOLOGY ALLIANCE	1,095	0	0	0	0	0	0
6260	CUMBERLAND MEDICAID	7,400,259	0	0	0	0	0	0
6360	GASTON MEDICAID OUTREACH	178,153	0	0	0	0	0	0
6450	HENDERSON MEDICAID	99,426	0	0	0	0	0	0
6600	MECKLENBURG MEDICAID	501,335	0	0	0	0	0	0





## Summary by Account

### 63510 DPI - Trust Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	460,316	523,496	523,981	0	523,981	0	523,981
53 1312	REG(N S) TEMP WAGES-RECP	4,439	3,000	3,000	0	3,000	0	3,000
53 1322	CONTR EMPLOY PER HERE	32,003	4,435	4,435	0	4,435	0	4,435
53 1412	OT PAY - RECEIPTS	0	1,000	1,000	0	1,000	0	1,000
53 1462	EPA&SPA-LONGVTY PAY-REC	5,182	11,497	10,616	0	10,616	0	10,616
53 1512	SOCIAL SEC CONTRIB-RECPT	36,883	38,172	38,568	0	38,568	0	38,568
53 1522	REG RETIRE CONTRIB-RECPT	31,747	32,177	32,176	0	32,176	0	32,176
53 1562	MED INS CONTRIB-RECPTS	37,668	38,733	38,735	0	38,735	0	38,735
TOTAL PERSONAL SERVICES		608,238	652,510	652,511	0	652,511	0	652,511
53 2150	ACADEMIC SERVICES	530,710	500,533	619,545	0	619,545	0	619,545
53 2181	WORKSHOP/CONF EXPENSE	1,337	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	26,143	20,000	20,000	0	20,000	0	20,000
53 2300	REPAIR SERVICES	0	878	878	0	878	0	878
53 2400	MAINTENANCE AGREEMENTS	1,180	4,700	3,900	0	3,900	0	3,900
53 2500	RENTALS/LEASES	0	1,847	939	0	939	0	939
53 2700	TRAVEL&OTHER EMPLOYEE EX	57,840	88,939	93,720	0	93,720	0	93,720
53 2800	COMMUNICATIONS&DATA PROC	9,138	17,544	17,454	0	17,454	0	17,454
53 2900	OTHER SERVICES	2,986,029	2,461,016	3,008,472	0	3,008,472	0	3,008,472
TOTAL PURCHASED SERVICES		3,612,377	3,095,457	3,764,908	0	3,764,908	0	3,764,908
53 3100	GENERAL ADMIN SUPPLIES	1,829	9,800	9,400	0	9,400	0	9,400
53 3700	RESEARCH/DEVELOP& ED SUP	0	3,250	500	0	500	0	500
TOTAL SUPPLIES		1,829	13,050	9,900	0	9,900	0	9,900
53 4500	EQUIPMENT	349	11,369	10,585	0	10,585	0	10,585
53 4600	ART.OTHER ARTIFACTS&LIT	0	500	500	0	500	0	500
53 4700	INTANGIBLE ASSETS	0	1,000	1,450	0	1,450	0	1,450
TOTAL PROPERTY, PLANT & EQUIPMT		349	12,869	12,535	0	12,535	0	12,535
53 5200	PENSION PAYMENTS	3,533,861	7,068,936	6,521,980	0	6,521,980	0	6,521,980
53 5800	OTHER ADMINISTRATIVE EXP	826	8,400	8,400	0	8,400	0	8,400
53 5900	OTHER EXPENSES	319,577	90,194	75,872	0	75,872	0	75,872

## Summary by Account

### 63510 DPI - Trust Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		3,854,264	7,167,530	6,606,252	0	6,606,252	0	6,606,252
-----								
53 6G02	PUBLIC SCHOOL FORUM	170,000	810,000	810,000	-640,000	170,000	-640,000	170,000
53 6500	STATE AID TO LEA'S	9,273,673	0	0	0	0	0	0
53 6850	TEACHERS SCHOLARSHIPS	11,915,505	11,700,780	11,700,780	0	11,700,780	0	11,700,780
53 6890	OTHER EDUCATIONAL AWARDS	20,000	15,000	21,000	0	21,000	0	21,000
53 6990	EDUCATION GRANTS	36,987	15,000	50,400	0	50,400	0	50,400
-----								
TOTAL AID & PUBLIC ASSISTANCE		21,416,165	12,540,780	12,582,180	-640,000	11,942,180	-640,000	11,942,180
-----								
53 8410	NONROUTINE TRFR TO SEAA	1,609,894	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		1,609,894	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		31,103,116	23,482,196	23,628,286	-640,000	22,988,286	-640,000	22,988,286
-----								
ESTIMATED RECEIPTS								
-----								
43 3120	STIF INT INC-PROGRAM REV	1,748,899	80,780	75,780	0	75,780	0	75,780
43 3121	STIF INTEREST	277,772	250,000	250,000	0	250,000	0	250,000
43 3131	LTIF INT INC	1,595,397	0	0	0	0	0	0
43 3200	INT EARNINGS LOAN-PROGRM	692,766	109,141	114,819	0	114,819	0	114,819
43 4600	INSURANCE PREMIUMS	12,490,140	10,000,000	10,000,000	0	10,000,000	0	10,000,000
43 5200	PERMIT LICENSE	346,859	333,222	333,222	0	333,222	0	333,222
43 6200	NONCAPITAL GIFTS	4,000	0	0	0	0	0	0
43 7111	LOAN COLLECTION PRINCIPL	1,551,786	986,053	976,053	-640,000	336,053	-640,000	336,053
43 7116	INSURANCE RECOV - NONOPE	1,430	0	0	0	0	0	0
43 8109	TRF IN 63510 TEACH FELLO	10,810,000	11,460,000	11,460,000	0	11,460,000	0	11,460,000
43 8110	TRF IN-STUDENT LOANS	2,252,535	0	0	0	0	0	0
43 8111	TRF IN-63510 CHILD TRUST	247,500	250,000	247,500	0	247,500	0	247,500
43 8185	TRFR IN -DHHS	8,493,917	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	150,660	0	0	0	0	0	0
43 9200	BUDGETED FUND BALANCE	0	13,000	170,912	0	170,912	0	170,912
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## Position Counts Summary by Purpose

### 63510 DPI - Trust Fund

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
6101	PUBLIC SCHOOL INSURANCE	9.05	10.05	10.05	.00	10.05	.00	10.05
6103	CHILDREN'S TRUST FUND	1.00	1.00	1.00	.00	1.00	.00	1.00
-----								
TOTAL REQUIREMENTS		10.05	11.05	11.05	.00	11.05	.00	11.05
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## Position Counts Summary by Account

### 63510 DPI - Trust Fund

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	10.05	11.05	11.05	.00	11.05	.00	11.05
TOTAL REQUIREMENTS		10.05	11.05	11.05	.00	11.05	.00	11.05

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## Fund Detail

### 63510 DPI - Trust Fund

#### 6101 Public School Insurance

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	393,613	457,278	457,278	0	457,278	0	457,278
53 1312	REG(N S) TEMP WAGES-RECP	4,439	3,000	3,000	0	3,000	0	3,000
53 1322	CONTR EMPLOY PER HERE	32,003	4,435	4,435	0	4,435	0	4,435
53 1412	OT PAY - RECEIPTS	0	1,000	1,000	0	1,000	0	1,000
53 1462	EPA&SPA-LONGVTY PAY-REC	4,181	8,535	8,535	0	8,535	0	8,535
53 1512	SOCIAL SEC CONTRIB-RECPT	31,717	33,401	33,401	0	33,401	0	33,401
53 1522	REG RETIRE CONTRIB-RECPT	27,130	27,426	27,426	0	27,426	0	27,426
53 1562	MED INS CONTRIB-RECPTS	33,920	34,879	34,880	0	34,880	0	34,880
TOTAL PERSONAL SERVICES		527,003	569,954	569,955	0	569,955	0	569,955
53 2199	MISC CONTRACTUAL SERVICE	0	20,000	20,000	0	20,000	0	20,000
53 2300	REPAIR SERVICES	0	678	678	0	678	0	678
53 2400	MAINTENANCE AGREEMENTS	1,180	3,800	3,800	0	3,800	0	3,800
53 2500	RENTALS/LEASES	0	850	850	0	850	0	850
53 2700	TRAVEL&OTHER EMPLOYEE EX	51,994	84,544	85,065	0	85,065	0	85,065
53 2800	COMMUNICATIONS&DATA PROC	7,804	16,053	15,531	0	15,531	0	15,531
53 2900	OTHER SERVICES	2,985,564	2,461,016	3,007,972	0	3,007,972	0	3,007,972
TOTAL PURCHASED SERVICES		3,046,542	2,586,941	3,133,896	0	3,133,896	0	3,133,896
53 3100	GENERAL ADMIN SUPPLIES	1,709	8,000	8,000	0	8,000	0	8,000
53 3700	RESEARCH/DEVELOP& ED SUP	0	500	500	0	500	0	500
TOTAL SUPPLIES		1,709	8,500	8,500	0	8,500	0	8,500
53 4500	EQUIPMENT	0	9,369	9,369	0	9,369	0	9,369
53 4600	ART.OTHER ARTIFACTS&LIT	0	500	500	0	500	0	500
53 4700	INTANGIBLE ASSETS	0	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	10,869	10,869	0	10,869	0	10,869
53 5200	PENSION PAYMENTS	3,533,861	7,068,936	6,521,980	0	6,521,980	0	6,521,980
53 5800	OTHER ADMINISTRATIVE EXP	316	4,800	4,800	0	4,800	0	4,800
TOTAL OTHER EXPENSES & ADJUSTMEN		3,534,177	7,073,736	6,526,780	0	6,526,780	0	6,526,780





## Fund Detail

### 63510 DPI - Trust Fund

6102 State Literary Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5900	OTHER EXPENSES	300,000	64,888	50,566	0	50,566	0	50,566
TOTAL OTHER EXPENSES & ADJUSTMEN		300,000	64,888	50,566	0	50,566	0	50,566
TOTAL REQUIREMENTS		300,000	64,888	50,566	0	50,566	0	50,566
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	10,350	17,000	7,000	0	7,000	0	7,000
43 3200	INT EARNINGS LOAN-PROGRM	5,916	7,888	13,566	0	13,566	0	13,566
43 7111	LOAN COLLECTION PRINCIPL	40,000	40,000	30,000	0	30,000	0	30,000
TOTAL RECEIPTS		56,266	64,888	50,566	0	50,566	0	50,566
CHANGE IN FUND BALANCE		-243,734	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

#### 6103 Children's Trust Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	66,703	66,218	66,703	0	66,703	0	66,703
53	1462 EPA&SPA-LONGVTY PAY-REC	1,001	2,962	2,081	0	2,081	0	2,081
53	1512 SOCIAL SEC CONTRIB-RECPT	5,166	4,771	5,167	0	5,167	0	5,167
53	1522 REG RETIRE CONTRIB-RECPT	4,617	4,751	4,750	0	4,750	0	4,750
53	1562 MED INS CONTRIB-RECPTS	3,748	3,854	3,855	0	3,855	0	3,855
TOTAL PERSONAL SERVICES		81,235	82,556	82,556	0	82,556	0	82,556
53	2150 ACADEMIC SERVICES	530,710	500,533	619,545	0	619,545	0	619,545
53	2300 REPAIR SERVICES	0	200	200	0	200	0	200
53	2400 MAINTENANCE AGREEMENTS	0	900	100	0	100	0	100
53	2500 RENTALS/LEASES	0	997	89	0	89	0	89
53	2700 TRAVEL&OTHER EMPLOYEE EX	3,019	4,395	8,655	0	8,655	0	8,655
53	2800 COMMUNICATIONS&DATA PROC	1,057	1,491	1,923	0	1,923	0	1,923
53	2900 OTHER SERVICES	465	0	500	0	500	0	500
TOTAL PURCHASED SERVICES		535,251	508,516	631,012	0	631,012	0	631,012
53	3100 GENERAL ADMIN SUPPLIES	120	1,800	1,400	0	1,400	0	1,400
53	3700 RESEARCH/DEVELOP& ED SUP	0	2,750	0	0	0	0	0
TOTAL SUPPLIES		120	4,550	1,400	0	1,400	0	1,400
53	4500 EQUIPMENT	349	2,000	1,216	0	1,216	0	1,216
53	4700 INTANGIBLE ASSETS	0	0	450	0	450	0	450
TOTAL PROPERTY, PLANT & EQUIPMT		349	2,000	1,666	0	1,666	0	1,666
53	5800 OTHER ADMINISTRATIVE EXP	510	600	600	0	600	0	600
TOTAL OTHER EXPENSES & ADJUSTMEN		510	600	600	0	600	0	600
TOTAL REQUIREMENTS		617,465	598,222	717,234	0	717,234	0	717,234

## Fund Detail

### 63510 DPI - Trust Fund

6103 Children's Trust Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	23,376	15,000	20,000	0	20,000	0	20,000
43 5200	PERMIT LICENSE	346,859	333,222	333,222	0	333,222	0	333,222
43 8111	TRF IN-63510 CHILD TRUST	247,500	250,000	247,500	0	247,500	0	247,500
43 9200	BUDGETED FUND BALANCE	0	0	116,512	0	116,512	0	116,512
TOTAL RECEIPTS		617,735	598,222	717,234	0	717,234	0	717,234
CHANGE IN FUND BALANCE								
		270	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6104 Rodman Scholarship

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	6850 TEACHERS SCHOLARSHIPS	0	780	780	0	780	0	780
TOTAL AID & PUBLIC ASSISTANCE		0	780	780	0	780	0	780
TOTAL REQUIREMENTS		0	780	780	0	780	0	780
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	32,618	780	780	0	780	0	780
TOTAL RECEIPTS		32,618	780	780	0	780	0	780
CHANGE IN FUND BALANCE		32,618	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

#### 6107 Prospective Teacher Scholarship Loan

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	5900 OTHER EXPENSES	3,692	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,692	0	0	0	0	0	0
53	6850 TEACHERS SCHOLARSHIPS	1,848,350	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,848,350	0	0	0	0	0	0
53	8410 NONROUTINE TRFR TO SEAA	1,609,894	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,609,894	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,461,936	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	37,955	0	0	0	0	0	0
43	3200 INT EARNINGS LOAN-PROGRM	33,309	0	0	0	0	0	0
43	7111 LOAN COLLECTION PRINCIPL	115,355	0	0	0	0	0	0
43	8110 TRF IN-STUDENT LOANS	2,252,535	0	0	0	0	0	0
TOTAL RECEIPTS		2,439,154	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-1,022,782	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

#### 6108 Teaching Fellows

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	5900 OTHER EXPENSES	15,885	15,953	15,953	0	15,953	0	15,953
TOTAL OTHER EXPENSES & ADJUSTMEN		15,885	15,953	15,953	0	15,953	0	15,953
53	6G02 PUBLIC SCHOOL FORUM	170,000	810,000	810,000	-640,000	170,000	-640,000	170,000
53	6850 TEACHERS SCHOLARSHIPS	10,067,155	11,700,000	11,700,000	0	11,700,000	0	11,700,000
TOTAL AID & PUBLIC ASSISTANCE		10,237,155	12,510,000	12,510,000	-640,000	11,870,000	-640,000	11,870,000
TOTAL REQUIREMENTS		10,253,040	12,525,953	12,525,953	-640,000	11,885,953	-640,000	11,885,953
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	344,048	25,000	25,000	0	25,000	0	25,000
43	3200 INT EARNINGS LOAN-PROGRM	653,541	100,953	100,953	0	100,953	0	100,953
43	7111 LOAN COLLECTION PRINCIPL	1,396,431	940,000	940,000	-640,000	300,000	-640,000	300,000
43	8109 TRF IN 63510 TEACH FELLO	10,810,000	11,460,000	11,460,000	0	11,460,000	0	11,460,000
TOTAL RECEIPTS		13,204,020	12,525,953	12,525,953	-640,000	11,885,953	-640,000	11,885,953
CHANGE IN FUND BALANCE		2,950,980	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6110 Buncombe Medicaid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	600,249	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		600,249	0	0	0	0	0	0
TOTAL REQUIREMENTS		600,249	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	45,080	0	0	0	0	0	0
43 8185	TRFR IN -DHHS	342,945	0	0	0	0	0	0
TOTAL RECEIPTS		388,025	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-212,224	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

#### 6112 Computer Loan Revolving Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5900	OTHER EXPENSES	0	9,353	9,353	0	9,353	0	9,353
TOTAL OTHER EXPENSES & ADJUSTMEN		0	9,353	9,353	0	9,353	0	9,353
TOTAL REQUIREMENTS		0	9,353	9,353	0	9,353	0	9,353
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	3,471	3,000	3,000	0	3,000	0	3,000
43 3200	INT EARNINGS LOAN-PROGRM	0	300	300	0	300	0	300
43 7111	LOAN COLLECTION PRINCIPL	0	6,053	6,053	0	6,053	0	6,053
TOTAL RECEIPTS		3,471	9,353	9,353	0	9,353	0	9,353
CHANGE IN FUND BALANCE		3,471	0	0	0	0	0	0



## Fund Detail

### 63510 DPI - Trust Fund

6116 Education Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	0	3,000	3,000	0	3,000	0	3,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	3,000	3,000	0	3,000	0	3,000
53 6890	OTHER EDUCATIONAL AWARDS	20,000	15,000	21,000	0	21,000	0	21,000
53 6990	EDUCATION GRANTS	36,987	15,000	50,400	0	50,400	0	50,400
TOTAL AID & PUBLIC ASSISTANCE		56,987	30,000	71,400	0	71,400	0	71,400
TOTAL REQUIREMENTS		56,987	33,000	74,400	0	74,400	0	74,400
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	11,375	20,000	20,000	0	20,000	0	20,000
43 6200	NONCAPITAL GIFTS	4,000	0	0	0	0	0	0
43 9200	BUDGETED FUND BALANCE	0	13,000	54,400	0	54,400	0	54,400
TOTAL RECEIPTS		15,375	33,000	74,400	0	74,400	0	74,400
CHANGE IN FUND BALANCE		-41,612	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6117 Business and Education Technology Alliance Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2181	WORKSHOP/CONF EXPENSE	1,337	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	26,143	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,827	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	277	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		30,584	0	0	0	0	0	0
TOTAL REQUIREMENTS		30,584	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	1,095	0	0	0	0	0	0
TOTAL RECEIPTS		1,095	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-29,489	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6260 Cumberland Medicaid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	5,885,230	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		5,885,230	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,885,230	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	1,001,875	0	0	0	0	0	0
43 8185	TRFR IN -DHHS	6,398,384	0	0	0	0	0	0
TOTAL RECEIPTS		7,400,259	0	0	0	0	0	0
CHANGE IN FUND BALANCE		1,515,029	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6360 Gaston Medicaid Outreach

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	261,705	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		261,705	0	0	0	0	0	0
TOTAL REQUIREMENTS		261,705	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	24,369	0	0	0	0	0	0
43 8185	TRFR IN -DHHS	153,784	0	0	0	0	0	0
TOTAL RECEIPTS		178,153	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-83,552	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6450 Henderson Medicaid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	143,493	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		143,493	0	0	0	0	0	0
TOTAL REQUIREMENTS		143,493	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	14,762	0	0	0	0	0	0
43 8185	TRFR IN -DHHS	84,664	0	0	0	0	0	0
TOTAL RECEIPTS		99,426	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-44,067	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6600 Mecklenburg Medicaid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	729,617	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		729,617	0	0	0	0	0	0
TOTAL REQUIREMENTS		729,617	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	83,269	0	0	0	0	0	0
43	8185 TRFR IN -DHHS	418,066	0	0	0	0	0	0
TOTAL RECEIPTS		501,335	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-228,282	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6650 New Hanover Medicaid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	589,498	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		589,498	0	0	0	0	0	0
TOTAL REQUIREMENTS		589,498	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	59,141	0	0	0	0	0	0
43	8185 TRFR IN -DHHS	334,201	0	0	0	0	0	0
TOTAL RECEIPTS		393,342	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-196,156	0	0	0	0	0	0

## Fund Detail

### 63510 DPI - Trust Fund

6790 Rockingham Medicaid Outreach

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	322,411	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		322,411	0	0	0	0	0	0
TOTAL REQUIREMENTS		322,411	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	23,024	0	0	0	0	0	0
43 8185	TRFR IN -DHHS	185,602	0	0	0	0	0	0
TOTAL RECEIPTS		208,626	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-113,785	0	0	0	0	0	0



## Fund Detail

### 63510 DPI - Trust Fund

6920 Wake Medicaid Outreach

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	741,470	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		741,470	0	0	0	0	0	0
TOTAL REQUIREMENTS		741,470	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	33,091	0	0	0	0	0	0
43 8185	TRFR IN -DHHS	576,271	0	0	0	0	0	0
TOTAL RECEIPTS		609,362	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-132,108	0	0	0	0	0	0



## Summary by Account

### 23511 School Technology Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	6500 STATE AID	32,965,468	32,315,000	32,315,000	0	32,315,000	0	32,315,000
53	6563 INSTRUCTIONAL SUPPLIES	32,965,468	0	0	0	0	0	0
53	6599 REDISTRIBUTION ACCT	-32,965,468	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		32,965,468	32,315,000	32,315,000	0	32,315,000	0	32,315,000
TOTAL REQUIREMENTS		32,965,468	32,315,000	32,315,000	0	32,315,000	0	32,315,000
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	888,447	815,000	815,000	0	815,000	0	815,000
43	8107 TRANS-12000 CASH/MATCH	8,500,287	10,000,000	10,000,000	0	10,000,000	0	10,000,000
43	8151 TRANSFER FROM CODE 14900	3,549,469	3,500,000	3,500,000	0	3,500,000	0	3,500,000
43	8153 TRSFR FROM OSBM	18,000,000	18,000,000	18,000,000	0	18,000,000	0	18,000,000
TOTAL RECEIPTS		30,938,203	32,315,000	32,315,000	0	32,315,000	0	32,315,000
CHANGE IN FUND BALANCE		-2,027,265	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 23511 School Technology Fund

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
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## Position Counts Summary by Account

### 23511 School Technology Fund

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
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## Fund Detail

### 23511 School Technology Fund

2100 School Technology Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	6500 STATE AID	32,965,468	32,315,000	32,315,000	0	32,315,000	0	32,315,000
53	6563 INSTRUCTIONAL SUPPLIES	32,965,468	0	0	0	0	0	0
53	6599 REDISTRIBUTION ACCT	-32,965,468	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		32,965,468	32,315,000	32,315,000	0	32,315,000	0	32,315,000
TOTAL REQUIREMENTS		32,965,468	32,315,000	32,315,000	0	32,315,000	0	32,315,000
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	888,447	815,000	815,000	0	815,000	0	815,000
43	8107 TRANS-12000 CASH/MATCH	8,500,287	10,000,000	10,000,000	0	10,000,000	0	10,000,000
43	8151 TRANSFER FROM CODE 14900	3,549,469	3,500,000	3,500,000	0	3,500,000	0	3,500,000
43	8153 TRSFR FROM OSBM	18,000,000	18,000,000	18,000,000	0	18,000,000	0	18,000,000
TOTAL RECEIPTS		30,938,203	32,315,000	32,315,000	0	32,315,000	0	32,315,000
CHANGE IN FUND BALANCE		-2,027,265	0	0	0	0	0	0

## Summary by Purpose

### 16010 UNC - Board of Governors

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0141	CENTER FOR PUBLIC TELEVI	12,124,528	12,542,877	12,542,877	456,666	12,999,543	607,620	13,150,497
0142	COMMUNITY SERVICES	705,961	865,265	752,563	1,227	753,790	2,555	755,118
0144	UNC SUPERCOMPUTING NCREN	7,871,135	7,115,609	7,115,609	0	7,115,609	0	7,115,609
0170	INSTITUTIONAL SUPPORT	40,000,334	34,755,619	34,868,321	17,664	34,885,985	26,437	34,894,758
0252	OTHER RESERVES	1,411,457	0	0	0	0	0	0
TOTAL REQUIREMENTS		62,113,415	55,279,370	55,279,370	475,557	55,754,927	636,612	55,915,982
ESTIMATED RECEIPTS								
0141	CENTER FOR PUBLIC TELEVI	15,000	16,500	16,500	3,000	19,500	6,500	23,000
0170	INSTITUTIONAL SUPPORT	5,900,258	8,872,700	8,872,700	0	8,872,700	0	8,872,700
TOTAL RECEIPTS		5,915,258	8,889,200	8,889,200	3,000	8,892,200	6,500	8,895,700
NET APPROPRIATION		56,198,157	46,390,170	46,390,170	472,557	46,862,727	630,112	47,020,282

## Summary by Account

### 16010 UNC - Board of Governors

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	10,329,843	11,192,414	11,496,433	0	11,496,433	0	11,496,433
53 1140	EPA EMPLOYEES ON LOAN	400	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	9,786,633	11,256,253	11,564,440	0	11,564,440	0	11,564,440
53 1220	SPA OVERTIME PAYMENTS	137,255	4,000	4,000	0	4,000	0	4,000
53 1230	SPA PREMIUM PAYMENTS	26,525	55,103	55,103	0	55,103	0	55,103
53 1270	SPA LONGEVITY PAYMENTS	126,491	129,780	129,780	0	129,780	0	129,780
53 1410	NON-STUDENT REGULAR WAGE	838,630	73,628	54,428	0	54,428	0	54,428
53 1420	NON-STUDENT OVERTIME PAY	287	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	5,969	47,042	29,522	0	29,522	0	29,522
53 1550	UNEMPLOYMENT COMPENSATN	26,766	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	32,126	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	10,100	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	131,348	0	0	0	0	0	0
53 1591	TAXABLE EDUCAT ASSIST	0	281	281	0	281	0	281
53 1700	BOARD MEMBER PAYMENTS	10,380	19,880	19,880	0	19,880	0	19,880
53 1810	SOCIAL SECURITY	1,476,480	1,600,065	1,642,634	0	1,642,634	0	1,642,634
53 1820	STATE RETIREMENT	1,192,640	1,386,259	1,429,879	3,318	1,433,197	3,318	1,433,197
53 1830	MEDICAL INSURANCE	1,257,242	1,516,678	1,526,777	0	1,526,777	0	1,526,777
53 1870	TIAA OPTIONAL RETIREMENT	266,483	291,965	296,066	1,732	297,798	1,732	297,798
53 1910	LEGAL & ACCOUNTING FEES	165,974	100,000	100,000	0	100,000	0	100,000
53 1920	CONSULTANT FEES	61,217	55,786	55,786	0	55,786	0	55,786
53 1940	EMPLOYEE ON LOAN PAYMENT	88,330	55,000	55,000	0	55,000	0	55,000
53 1950	HONORARIUMS	22,743	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	4,420,261	6,303,982	6,046,054	0	6,046,054	0	6,046,054
TOTAL PERSONAL SERVICES		30,414,123	34,088,116	34,506,063	5,050	34,511,113	5,050	34,511,113
53 2000	SUPPLIES AND MATERIALS	1,122,036	1,070,533	1,052,633	0	1,052,633	0	1,052,633
TOTAL SUPPLIES AND MATERIALS		1,122,036	1,070,533	1,052,633	0	1,052,633	0	1,052,633
53 3000	CURRENT OBLIGATIONS	15,638,182	14,253,616	13,825,232	0	13,825,232	0	13,825,232
53 3300	UTILITIES	2,268,846	2,112,525	2,112,525	262,357	2,374,882	300,962	2,413,487
TOTAL CURRENT OBLIGATIONS		17,907,028	16,366,141	15,937,757	262,357	16,200,114	300,962	16,238,719
53 4000	FIXED CHARGES & EXPENSES	2,409,157	2,145,581	2,132,918	14,150	2,147,068	19,604	2,152,522



## Summary by Account

### 16010 UNC - Board of Governors

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL FIXED CHARGES & EXPENSES		2,409,157	2,145,581	2,132,918	14,150	2,147,068	19,604	2,152,522
-----								
53	5000 CAPITAL OUTLAY	1,831,946	1,368,999	1,347,999	194,000	1,541,999	310,996	1,658,995
-----								
TOTAL CAPITAL OUTLAY		1,831,946	1,368,999	1,347,999	194,000	1,541,999	310,996	1,658,995
-----								
53	6901 AIDS & GRANTS - STATE	43,315	0	0	0	0	0	0
-----								
TOTAL GRANTS, STATE AID, SUBSIDY		43,315	0	0	0	0	0	0
-----								
53	8191 TRANS FOR OTHER PURPOSES	1,411,457	0	0	0	0	0	0
53	8192 TFR APPR-DEF OBLIG	519,669	0	0	0	0	0	0
53	8290 OTHER INTER-TRANSFERS	4,868,690	240,000	302,000	0	302,000	0	302,000
53	8495 TRANSFER TO 26171	500,000	0	0	0	0	0	0
53	8496 TRANSFER TO 26175	1,035,994	0	0	0	0	0	0
53	8497 TRANSFER TO 26177	50,000	0	0	0	0	0	0
-----								
TOTAL TRANSFERS, NON-OPERATING		8,385,810	240,000	302,000	0	302,000	0	302,000
-----								
TOTAL REQUIREMENTS		62,113,415	55,279,370	55,279,370	475,557	55,754,927	636,612	55,915,982
-----								
ESTIMATED RECEIPTS								
-----								
43	0390 OTHER SUPPORTING REVENUE	165,657	286,161	286,161	0	286,161	0	286,161
43	0740 SURPLUS PROPERTY SALES	15,027	18,000	18,000	3,000	21,000	6,500	24,500
43	0840 OTHER INTRATRANSFERS	4,493,081	8,585,039	8,585,039	0	8,585,039	0	8,585,039
43	0910 SALARY REIMBURSEMENTS	431	0	0	0	0	0	0
43	0921 RETAIN APPROP BUDG FLEX	746,432	0	0	0	0	0	0
43	0922 RETAIN APPROP-DEF OBLIG	494,630	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		5,915,258	8,889,200	8,889,200	3,000	8,892,200	6,500	8,895,700
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## Summary by Account

### 16010 UNC - Board of Governors

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		56,198,157	46,390,170	46,390,170	472,557	46,862,727	630,112	47,020,282

## Position Counts Summary by Purpose

### 16010 UNC - Board of Governors

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0141	CENTER FOR PUBLIC TELEVI	121.92	122.22	122.42	.00	122.42	.00	122.42
0142	COMMUNITY SERVICES	7.00	8.00	7.00	.00	7.00	.00	7.00
0170	INSTITUTIONAL SUPPORT	267.75	258.68	259.60	.00	259.60	.00	259.60
TOTAL REQUIREMENTS		396.67	388.90	389.02	.00	389.02	.00	389.02

## Position Counts Summary by Account

### 16010 UNC - Board of Governors

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	123.78	115.61	114.15	.00	114.15	.00	114.15
53	1210 SPA REGULAR SALARIES	272.89	273.29	274.87	.00	274.87	.00	274.87
TOTAL REQUIREMENTS		396.67	388.90	389.02	.00	389.02	.00	389.02

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## Fund Detail

### 16010 UNC - Board of Governors

0141 Center for Public Television

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	805,470	891,721	885,992	0	885,992	0	885,992
53 1210	SPA REGULAR SALARIES	4,589,193	5,071,602	5,087,415	0	5,087,415	0	5,087,415
53 1220	SPA OVERTIME PAYMENTS	80,861	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	26,334	47,228	47,228	0	47,228	0	47,228
53 1270	SPA LONGEVITY PAYMENTS	53,668	58,233	58,233	0	58,233	0	58,233
53 1410	NON-STUDENT REGULAR WAGE	29,912	34,460	34,460	0	34,460	0	34,460
53 1420	NON-STUDENT OVERTIME PAY	287	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	0	15,777	15,777	0	15,777	0	15,777
53 1560	WORKERS COMP BENEFITS	257	0	0	0	0	0	0
53 1700	BOARD MEMBER PAYMENTS	0	2,700	2,700	0	2,700	0	2,700
53 1810	SOCIAL SECURITY	417,064	466,414	467,186	0	467,186	0	467,186
53 1820	STATE RETIREMENT	372,205	423,327	424,038	-3,337	420,701	-3,337	420,701
53 1830	MEDICAL INSURANCE	413,850	472,899	474,826	0	474,826	0	474,826
53 1870	TIAA OPTIONAL RETIREMENT	5,180	11,434	11,434	-90	11,344	-90	11,344
53 1910	LEGAL & ACCOUNTING FEES	68,763	0	0	0	0	0	0
53 1920	CONSULTANT FEES	83	0	0	0	0	0	0
53 1950	HONORARIUMS	300	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	337,852	57,221	57,221	0	57,221	0	57,221
TOTAL PERSONAL SERVICES		7,201,279	7,553,016	7,566,510	-3,427	7,563,083	-3,427	7,563,083
53 2000	SUPPLIES AND MATERIALS	639,372	696,576	696,576	0	696,576	0	696,576
TOTAL SUPPLIES AND MATERIALS		639,372	696,576	696,576	0	696,576	0	696,576
53 3000	CURRENT OBLIGATIONS	566,580	865,075	851,581	0	851,581	0	851,581
53 3300	UTILITIES	1,803,686	1,618,956	1,618,956	255,223	1,874,179	287,107	1,906,063
TOTAL CURRENT OBLIGATIONS		2,370,266	2,484,031	2,470,537	255,223	2,725,760	287,107	2,757,644
53 4000	FIXED CHARGES & EXPENSES	1,002,160	883,859	883,859	10,870	894,729	12,944	896,803
TOTAL FIXED CHARGES & EXPENSES		1,002,160	883,859	883,859	10,870	894,729	12,944	896,803
53 5000	CAPITAL OUTLAY	911,451	925,395	925,395	194,000	1,119,395	310,996	1,236,391
TOTAL CAPITAL OUTLAY		911,451	925,395	925,395	194,000	1,119,395	310,996	1,236,391

## Fund Detail

### 16010 UNC - Board of Governors

0141 Center for Public Television

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		12,124,528	12,542,877	12,542,877	456,666	12,999,543	607,620	13,150,497
-----								
ESTIMATED RECEIPTS								
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43 0740	SURPLUS PROPERTY SALES	15,000	16,500	16,500	3,000	19,500	6,500	23,000
-----								
TOTAL RECEIPTS		15,000	16,500	16,500	3,000	19,500	6,500	23,000
-----								
NET APPROPRIATION		12,109,528	12,526,377	12,526,377	453,666	12,980,043	601,120	13,127,497

## Fund Detail

### 16010 UNC - Board of Governors

#### 0142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	73,980	76,199	76,199	0	76,199	0	76,199
53 1210	SPA REGULAR SALARIES	193,842	380,404	302,171	0	302,171	0	302,171
53 1220	SPA OVERTIME PAYMENTS	106	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	1,900	7,169	7,169	0	7,169	0	7,169
53 1410	NON-STUDENT REGULAR WAGE	0	2,165	2,165	0	2,165	0	2,165
53 1810	SOCIAL SECURITY	20,211	35,646	29,978	0	29,978	0	29,978
53 1820	STATE RETIREMENT	18,250	32,414	27,361	-61	27,300	-61	27,300
53 1830	MEDICAL INSURANCE	15,133	30,631	26,883	0	26,883	0	26,883
53 1990	OTHER CONTRACTED SERVICE	23,600	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		347,022	564,628	471,926	-61	471,865	-61	471,865
53 2000	SUPPLIES AND MATERIALS	5,837	18,368	11,868	0	11,868	0	11,868
TOTAL SUPPLIES AND MATERIALS		5,837	18,368	11,868	0	11,868	0	11,868
53 3000	CURRENT OBLIGATIONS	168,260	88,238	81,738	0	81,738	0	81,738
TOTAL CURRENT OBLIGATIONS		168,260	88,238	81,738	0	81,738	0	81,738
53 4000	FIXED CHARGES & EXPENSES	77,021	71,153	67,653	1,288	68,941	2,616	70,269
TOTAL FIXED CHARGES & EXPENSES		77,021	71,153	67,653	1,288	68,941	2,616	70,269
53 5000	CAPITAL OUTLAY	107,821	122,878	119,378	0	119,378	0	119,378
TOTAL CAPITAL OUTLAY		107,821	122,878	119,378	0	119,378	0	119,378
TOTAL REQUIREMENTS		705,961	865,265	752,563	1,227	753,790	2,555	755,118

#### ESTIMATED RECEIPTS

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## Fund Detail

### 16010 UNC - Board of Governors

0142 Community Services

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		0	0	0	0	0	0	0
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		705,961	865,265	752,563	1,227	753,790	2,555	755,118



## Fund Detail

### 16010 UNC - Board of Governors

0144 UNC Supercomputing NCREN

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	3000 CURRENT OBLIGATIONS	6,657,073	6,955,609	6,955,609	0	6,955,609	0	6,955,609
TOTAL CURRENT OBLIGATIONS		6,657,073	6,955,609	6,955,609	0	6,955,609	0	6,955,609
53	8290 OTHER INTER-TRANSFERS	1,214,062	160,000	160,000	0	160,000	0	160,000
TOTAL TRANSFERS, NON-OPERATING		1,214,062	160,000	160,000	0	160,000	0	160,000
TOTAL REQUIREMENTS		7,871,135	7,115,609	7,115,609	0	7,115,609	0	7,115,609
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		7,871,135	7,115,609	7,115,609	0	7,115,609	0	7,115,609

## Fund Detail

### 16010 UNC - Board of Governors

#### 0170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	9,450,393	10,224,494	10,534,242	0	10,534,242	0	10,534,242
53 1140	EPA EMPLOYEES ON LOAN	400	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	5,003,598	5,804,247	6,174,854	0	6,174,854	0	6,174,854
53 1220	SPA OVERTIME PAYMENTS	56,288	4,000	4,000	0	4,000	0	4,000
53 1230	SPA PREMIUM PAYMENTS	191	7,875	7,875	0	7,875	0	7,875
53 1270	SPA LONGEVITY PAYMENTS	70,923	64,378	64,378	0	64,378	0	64,378
53 1410	NON-STUDENT REGULAR WAGE	808,718	37,003	17,803	0	17,803	0	17,803
53 1450	STUDENT REGULAR WAGE	5,969	31,265	13,745	0	13,745	0	13,745
53 1550	UNEMPLOYMENT COMPENSATN	26,766	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	31,869	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	10,100	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	131,348	0	0	0	0	0	0
53 1591	TAXABLE EDUCAT ASSIST	0	281	281	0	281	0	281
53 1700	BOARD MEMBER PAYMENTS	10,380	17,180	17,180	0	17,180	0	17,180
53 1810	SOCIAL SECURITY	1,039,205	1,098,005	1,145,470	0	1,145,470	0	1,145,470
53 1820	STATE RETIREMENT	802,185	930,518	978,480	6,716	985,196	6,716	985,196
53 1830	MEDICAL INSURANCE	828,259	1,013,148	1,025,068	0	1,025,068	0	1,025,068
53 1870	TIAA OPTIONAL RETIREMENT	261,303	280,531	284,632	1,822	286,454	1,822	286,454
53 1910	LEGAL & ACCOUNTING FEES	97,211	100,000	100,000	0	100,000	0	100,000
53 1920	CONSULTANT FEES	61,134	55,786	55,786	0	55,786	0	55,786
53 1940	EMPLOYEE ON LOAN PAYMENT	88,330	55,000	55,000	0	55,000	0	55,000
53 1950	HONORARIUMS	22,443	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	4,058,809	6,246,761	5,988,833	0	5,988,833	0	5,988,833
TOTAL PERSONAL SERVICES		22,865,822	25,970,472	26,467,627	8,538	26,476,165	8,538	26,476,165
53 2000	SUPPLIES AND MATERIALS	476,827	355,589	344,189	0	344,189	0	344,189
TOTAL SUPPLIES AND MATERIALS		476,827	355,589	344,189	0	344,189	0	344,189
53 3000	CURRENT OBLIGATIONS	8,246,269	6,344,694	5,936,304	0	5,936,304	0	5,936,304
53 3300	UTILITIES	465,160	493,569	493,569	7,134	500,703	13,855	507,424
TOTAL CURRENT OBLIGATIONS		8,711,429	6,838,263	6,429,873	7,134	6,437,007	13,855	6,443,728
53 4000	FIXED CHARGES & EXPENSES	1,329,976	1,190,569	1,181,406	1,992	1,183,398	4,044	1,185,450
TOTAL FIXED CHARGES & EXPENSES		1,329,976	1,190,569	1,181,406	1,992	1,183,398	4,044	1,185,450
53 5000	CAPITAL OUTLAY	812,674	320,726	303,226	0	303,226	0	303,226
TOTAL CAPITAL OUTLAY		812,674	320,726	303,226	0	303,226	0	303,226

## Fund Detail

### 16010 UNC - Board of Governors

0170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6901	AIDS & GRANTS - STATE	43,315	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		43,315	0	0	0	0	0	0
53 8192	TFR APPR-DEF OBLIG	519,669	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	3,654,628	80,000	142,000	0	142,000	0	142,000
53 8495	TRANSFER TO 26171	500,000	0	0	0	0	0	0
53 8496	TRANSFER TO 26175	1,035,994	0	0	0	0	0	0
53 8497	TRANSFER TO 26177	50,000	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		5,760,291	80,000	142,000	0	142,000	0	142,000
TOTAL REQUIREMENTS		40,000,334	34,755,619	34,868,321	17,664	34,885,985	26,437	34,894,758
ESTIMATED RECEIPTS								
43 0390	OTHER SUPPORTING REVENUE	165,657	286,161	286,161	0	286,161	0	286,161
43 0740	SURPLUS PROPERTY SALES	27	1,500	1,500	0	1,500	0	1,500
43 0840	OTHER INTRATRANSFERS	4,493,081	8,585,039	8,585,039	0	8,585,039	0	8,585,039
43 0910	SALARY REIMBURSEMENTS	431	0	0	0	0	0	0
43 0921	RETAIN APPROP BUDG FLEX	746,432	0	0	0	0	0	0
43 0922	RETAIN APPROP-DEF OBLIG	494,630	0	0	0	0	0	0
TOTAL RECEIPTS		5,900,258	8,872,700	8,872,700	0	8,872,700	0	8,872,700
NET APPROPRIATION		34,100,076	25,882,919	25,995,621	17,664	26,013,285	26,437	26,022,058

## Fund Detail

### 16010 UNC - Board of Governors

0252 Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8191	TRANS FOR OTHER PURPOSES	1,411,457	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,411,457	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,411,457	0	0	0	0	0	0

## Summary by Purpose

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	0260 BD OF GOVERNORS RESERVE	0	37,401,415	37,401,415	-12,213,000	25,188,415	-12,213,000	25,188,415
TOTAL REQUIREMENTS		0	37,401,415	37,401,415	-12,213,000	25,188,415	-12,213,000	25,188,415
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	37,401,415	37,401,415	-12,213,000	25,188,415	-12,213,000	25,188,415

## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8306	RES-DIST IN LUMP SUM	0	9,243,000	9,243,000	-9,243,000	0	-9,243,000	0
53 8307	RES-MATCHING WORK-STUDY	0	1,558,487	1,558,487	0	1,558,487	0	1,558,487
53 8312	RES-UNC COLLEGE SCHOLARS	0	2,371,253	2,371,253	0	2,371,253	0	2,371,253
53 8313	RES-KANNAPOLIS RES CTR	0	6,000,000	6,000,000	-1,000,000	5,000,000	-1,000,000	5,000,000
53 8314	RES-NC ENG TECH CTR HICK	0	300,000	300,000	-300,000	0	-300,000	0
53 8315	RES-MSEN PRE COLLEGE EXP	0	670,000	670,000	-670,000	0	-670,000	0
53 8316	RES-UNC FAC RECRU RETENT	0	5,000,000	5,000,000	0	5,000,000	0	5,000,000
53 8330	RES-FOCUS GWTH SPEC FY03	0	816,451	816,451	0	816,451	0	816,451
53 8345	RES-UNCNCCCS 2+2 ELEARN	0	1,000,000	1,000,000	-1,000,000	0	-1,000,000	0
53 8349	RES-DE/CAPACITY ENHANC.	0	1,160,014	1,160,014	0	1,160,014	0	1,160,014
53 8354	RES-INFORMATION TECHNOLO	0	935,867	935,867	0	935,867	0	935,867
53 8355	RES-STRATEGIC INITIATIVE	0	3,300,000	3,300,000	0	3,300,000	0	3,300,000
53 8372	RES-BOG TEACH AWARDS	0	250,000	250,000	0	250,000	0	250,000
53 8380	RES-FOCUS GROWTH SP NEED	0	526,551	526,551	0	526,551	0	526,551
53 8381	RES-MAJOR RESEARCH INIT	0	1,013,532	1,013,532	0	1,013,532	0	1,013,532
53 8384	RES-TEACHER PREP DIST ED	0	1,801,861	1,801,861	0	1,801,861	0	1,801,861
53 8390	VIRTUAL LIBRARY	0	1,454,399	1,454,399	0	1,454,399	0	1,454,399
TOTAL TRANSFERS, NON-OPERATING		0	37,401,415	37,401,415	-12,213,000	25,188,415	-12,213,000	25,188,415
TOTAL REQUIREMENTS		0	37,401,415	37,401,415	-12,213,000	25,188,415	-12,213,000	25,188,415
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	37,401,415	37,401,415	-12,213,000	25,188,415	-12,213,000	25,188,415

## Position Counts Summary by Purpose

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

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								

## Position Counts Summary by Account

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

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								



## Fund Detail

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

0260 Board of Governor's Reserve

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8306	RES-DIST IN LUMP SUM	0	9,243,000	9,243,000	-9,243,000	0	-9,243,000	0
53 8307	RES-MATCHING WORK-STUDY	0	1,558,487	1,558,487	0	1,558,487	0	1,558,487
53 8312	RES-UNC COLLEGE SCHOLARS	0	2,371,253	2,371,253	0	2,371,253	0	2,371,253
53 8313	RES-KANNAPOLIS RES CTR	0	6,000,000	6,000,000	-1,000,000	5,000,000	-1,000,000	5,000,000
53 8314	RES-NC ENG TECH CTR HICK	0	300,000	300,000	-300,000	0	-300,000	0
53 8315	RES-MSEN PRE COLLEGE EXP	0	670,000	670,000	-670,000	0	-670,000	0
53 8316	RES-UNC FAC RECRU RETENT	0	5,000,000	5,000,000	0	5,000,000	0	5,000,000
53 8330	RES-FOCUS GWTH SPEC FY03	0	816,451	816,451	0	816,451	0	816,451
53 8345	RES-UNCNCCCS 2+2 ELEARN	0	1,000,000	1,000,000	-1,000,000	0	-1,000,000	0
53 8349	RES-DE/CAPACITY ENHANC.	0	1,160,014	1,160,014	0	1,160,014	0	1,160,014
53 8354	RES-INFORMATION TECHNOLO	0	935,867	935,867	0	935,867	0	935,867
53 8355	RES-STRATEGIC INITIATIVE	0	3,300,000	3,300,000	0	3,300,000	0	3,300,000
53 8372	RES-BOG TEACH AWARDS	0	250,000	250,000	0	250,000	0	250,000
53 8380	RES-FOCUS GROWTH SP NEED	0	526,551	526,551	0	526,551	0	526,551
53 8381	RES-MAJOR RESEARCH INIT	0	1,013,532	1,013,532	0	1,013,532	0	1,013,532
53 8384	RES-TEACHER PREP DIST ED	0	1,801,861	1,801,861	0	1,801,861	0	1,801,861
53 8390	VIRTUAL LIBRARY	0	1,454,399	1,454,399	0	1,454,399	0	1,454,399
TOTAL TRANSFERS, NON-OPERATING		0	37,401,415	37,401,415	-12,213,000	25,188,415	-12,213,000	25,188,415
TOTAL REQUIREMENTS		0	37,401,415	37,401,415	-12,213,000	25,188,415	-12,213,000	25,188,415
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	37,401,415	37,401,415	-12,213,000	25,188,415	-12,213,000	25,188,415

## Summary by Purpose

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0241	REGIONAL EDUCATION PROG	1,150,100	1,083,947	1,083,947	263,335	1,347,282	303,423	1,387,370
0242	PRIVATE MEDICAL SCH AID	1,591,000	1,716,000	1,716,000	20,000	1,736,000	51,000	1,767,000
0243	AID TO PRIVATE COLLEGES	35,925,428	41,162,125	41,162,125	0	41,162,125	0	41,162,125
0244	LEGISLATIVE TUITION GRNT	50,014,035	56,159,605	56,159,605	0	56,159,605	0	56,159,605
0245	MEDICAL SCHOLARSHIPS	1,495,684	1,706,271	1,706,271	527,112	2,233,383	622,909	2,329,180
0246	INCENTIVE GRANTS PROGRAM	63,963,918	87,147,306	86,872,203	-107,235	86,764,968	-107,235	86,764,968
0247	DENTAL SCHOLARS	704,413	861,897	861,897	3,231	865,128	77,263	939,160
0249	OTHER AIDS AND GRANTS	21,188,451	28,615,544	28,615,544	0	28,615,544	0	28,615,544
TOTAL REQUIREMENTS		176,033,029	218,452,695	218,177,592	706,443	218,884,035	947,360	219,124,952
ESTIMATED RECEIPTS								
0243	AID TO PRIVATE COLLEGES	297,431	0	0	0	0	0	0
0244	LEGISLATIVE TUITION GRNT	682,416	0	0	0	0	0	0
0245	MEDICAL SCHOLARSHIPS	530,000	645,000	645,000	0	645,000	0	645,000
0246	INCENTIVE GRANTS PROGRAM	63,883,993	64,651,254	64,376,151	0	64,376,151	0	64,376,151
0247	DENTAL SCHOLARS	391,929	450,239	450,239	0	450,239	0	450,239
0249	OTHER AIDS AND GRANTS	2,668,600	3,670,000	3,670,000	0	3,670,000	0	3,670,000
TOTAL RECEIPTS		68,454,369	69,416,493	69,141,390	0	69,141,390	0	69,141,390
NET APPROPRIATION		107,578,660	149,036,202	149,036,202	706,443	149,742,645	947,360	149,983,562

## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1990	OTHER CONTRACTED SERVICE	103,776	335,355	335,355	24,539	359,894	24,539	359,894
TOTAL PERSONAL SERVICES		103,776	335,355	335,355	24,539	359,894	24,539	359,894
53 3000	CURRENT OBLIGATIONS	0	6,447	6,447	0	6,447	0	6,447
TOTAL CURRENT OBLIGATIONS		0	6,447	6,447	0	6,447	0	6,447
53 4000	FIXED CHARGES & EXPENSES	182,100	182,400	182,400	10,500	192,900	16,150	198,550
TOTAL FIXED CHARGES & EXPENSES		182,100	182,400	182,400	10,500	192,900	16,150	198,550
53 6900	OTHER AIDS AND GRANTS	-11,200	1,706,271	1,706,271	527,112	2,233,383	622,909	2,329,180
53 6901	NGO AIDS & GRNT STATE	90,079,693	185,994,113	185,994,113	141,061	186,135,174	206,499	186,200,612
53 6902	NGO AIDS & GRNT FEDERAL	522,455	1,778,477	1,503,374	0	1,503,374	0	1,503,374
53 6905	GOV AIDS & GRNT STATE	64,915,976	3,165,080	3,165,080	3,231	3,168,311	77,263	3,242,343
53 6906	GOVT AIDS & GRNT FEDERAL	1,214,212	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		156,721,136	192,643,941	192,368,838	671,404	193,040,242	906,671	193,275,509
53 8160	LOAN PROGRAM TRANSFERS	11,026,017	14,032,017	14,032,017	0	14,032,017	0	14,032,017
53 8161	PTSL LOAN PGM TRANSFERS	0	3,252,535	3,252,535	0	3,252,535	0	3,252,535
53 8410	DIST PROF ENDOW	8,000,000	8,000,000	8,000,000	0	8,000,000	0	8,000,000
TOTAL TRANSFERS, NON-OPERATING		19,026,017	25,284,552	25,284,552	0	25,284,552	0	25,284,552
TOTAL REQUIREMENTS		176,033,029	218,452,695	218,177,592	706,443	218,884,035	947,360	219,124,952
ESTIMATED RECEIPTS								
43 0241	FED C & G DIR COST	1,736,667	1,778,477	1,503,374	0	1,503,374	0	1,503,374
43 0840	OTHER INTRATRANSFERS	65,629,204	67,638,016	67,638,016	0	67,638,016	0	67,638,016
43 0960	NONEXPENDABLE REFUND	1,088,498	0	0	0	0	0	0

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

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		68,454,369	69,416,493	69,141,390	0	69,141,390	0	69,141,390
-----								
NET APPROPRIATION		107,578,660	149,036,202	149,036,202	706,443	149,742,645	947,360	149,983,562

**Position Counts  
Summary by Purpose**

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

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
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**Position Counts  
Summary by Account**

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

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
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## Fund Detail

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

0241 Regional Education Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	3000 CURRENT OBLIGATIONS	0	6,447	6,447	0	6,447	0	6,447
TOTAL CURRENT OBLIGATIONS		0	6,447	6,447	0	6,447	0	6,447
53	4000 FIXED CHARGES & EXPENSES	182,100	182,400	182,400	10,500	192,900	16,150	198,550
TOTAL FIXED CHARGES & EXPENSES		182,100	182,400	182,400	10,500	192,900	16,150	198,550
53	6901 NGO AIDS & GRNT STATE	968,000	895,100	895,100	252,835	1,147,935	287,273	1,182,373
TOTAL GRANTS, STATE AID, SUBSIDY		968,000	895,100	895,100	252,835	1,147,935	287,273	1,182,373
TOTAL REQUIREMENTS		1,150,100	1,083,947	1,083,947	263,335	1,347,282	303,423	1,387,370
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,150,100	1,083,947	1,083,947	263,335	1,347,282	303,423	1,387,370

## Fund Detail

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

0242 Private Medical School Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6901	NGO AIDS & GRNT STATE	1,591,000	1,716,000	1,716,000	20,000	1,736,000	51,000	1,767,000
TOTAL GRANTS, STATE AID, SUBSIDY		1,591,000	1,716,000	1,716,000	20,000	1,736,000	51,000	1,767,000
TOTAL REQUIREMENTS		1,591,000	1,716,000	1,716,000	20,000	1,736,000	51,000	1,767,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,591,000	1,716,000	1,716,000	20,000	1,736,000	51,000	1,767,000



## Fund Detail

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

0243 Aid to Private Colleges

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	6901 NGO AIDS & GRNT STATE	35,925,428	41,162,125	41,162,125	0	41,162,125	0	41,162,125
TOTAL GRANTS, STATE AID, SUBSIDY		35,925,428	41,162,125	41,162,125	0	41,162,125	0	41,162,125
TOTAL REQUIREMENTS		35,925,428	41,162,125	41,162,125	0	41,162,125	0	41,162,125
ESTIMATED RECEIPTS								
43	0960 NONEXPENDABLE REFUND	297,431	0	0	0	0	0	0
TOTAL RECEIPTS		297,431	0	0	0	0	0	0
NET APPROPRIATION		35,627,997	41,162,125	41,162,125	0	41,162,125	0	41,162,125

## Fund Detail

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

0244 Legislative Tuition Grant

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	6901 NGO AIDS & GRNT STATE	50,014,035	56,159,605	56,159,605	0	56,159,605	0	56,159,605
TOTAL GRANTS, STATE AID, SUBSIDY		50,014,035	56,159,605	56,159,605	0	56,159,605	0	56,159,605
TOTAL REQUIREMENTS		50,014,035	56,159,605	56,159,605	0	56,159,605	0	56,159,605
ESTIMATED RECEIPTS								
43	0960 NONEXPENDABLE REFUND	682,416	0	0	0	0	0	0
TOTAL RECEIPTS		682,416	0	0	0	0	0	0
NET APPROPRIATION		49,331,619	56,159,605	56,159,605	0	56,159,605	0	56,159,605

## Fund Detail

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

#### 0245 Medical Scholarships

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6900	OTHER AIDS AND GRANTS	0	1,706,271	1,706,271	527,112	2,233,383	622,909	2,329,180
53 6901	NGO AIDS & GRNT STATE	847,195	0	0	0	0	0	0
53 6905	GOV AIDS & GRNT STATE	648,489	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		1,495,684	1,706,271	1,706,271	527,112	2,233,383	622,909	2,329,180
TOTAL REQUIREMENTS		1,495,684	1,706,271	1,706,271	527,112	2,233,383	622,909	2,329,180
ESTIMATED RECEIPTS								
43 0840	OTHER INTRATRANSFERS	530,000	645,000	645,000	0	645,000	0	645,000
TOTAL RECEIPTS		530,000	645,000	645,000	0	645,000	0	645,000
NET APPROPRIATION		965,684	1,061,271	1,061,271	527,112	1,588,383	622,909	1,684,180

## Fund Detail

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

#### 0246 Incentive Grants Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1990	OTHER CONTRACTED SERVICE	103,776	335,355	335,355	24,539	359,894	24,539	359,894
TOTAL PERSONAL SERVICES		103,776	335,355	335,355	24,539	359,894	24,539	359,894
53 6901	NGO AIDS & GRNT STATE	0	85,033,474	85,033,474	-131,774	84,901,700	-131,774	84,901,700
53 6902	NGO AIDS & GRNT FEDERAL	522,455	1,778,477	1,503,374	0	1,503,374	0	1,503,374
53 6905	GOV AIDS & GRNT STATE	62,123,475	0	0	0	0	0	0
53 6906	GOVT AIDS & GRNT FEDERAL	1,214,212	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		63,860,142	86,811,951	86,536,848	-131,774	86,405,074	-131,774	86,405,074
TOTAL REQUIREMENTS		63,963,918	87,147,306	86,872,203	-107,235	86,764,968	-107,235	86,764,968
ESTIMATED RECEIPTS								
43 0241	FED C & G DIR COST	1,736,667	1,778,477	1,503,374	0	1,503,374	0	1,503,374
43 0840	OTHER INTRATRANSFERS	62,123,475	62,872,777	62,872,777	0	62,872,777	0	62,872,777
43 0960	NONEXPENDABLE REFUND	23,851	0	0	0	0	0	0
TOTAL RECEIPTS		63,883,993	64,651,254	64,376,151	0	64,376,151	0	64,376,151
NET APPROPRIATION		79,925	22,496,052	22,496,052	-107,235	22,388,817	-107,235	22,388,817

## Fund Detail

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

0247 Dental Scholars

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	6905 GOV AIDS & GRNT STATE	704,413	861,897	861,897	3,231	865,128	77,263	939,160
TOTAL GRANTS, STATE AID, SUBSIDY		704,413	861,897	861,897	3,231	865,128	77,263	939,160
TOTAL REQUIREMENTS		704,413	861,897	861,897	3,231	865,128	77,263	939,160
ESTIMATED RECEIPTS								
43	0840 OTHER INTRATRANSFERS	391,929	450,239	450,239	0	450,239	0	450,239
TOTAL RECEIPTS		391,929	450,239	450,239	0	450,239	0	450,239
NET APPROPRIATION		312,484	411,658	411,658	3,231	414,889	77,263	488,921

## Fund Detail

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

#### 0249 Other Aids and Grants

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6900	OTHER AIDS AND GRANTS	-11,200	0	0	0	0	0	0
53 6901	NGO AIDS & GRNT STATE	734,035	1,027,809	1,027,809	0	1,027,809	0	1,027,809
53 6905	GOV AIDS & GRNT STATE	1,439,599	2,303,183	2,303,183	0	2,303,183	0	2,303,183
TOTAL GRANTS, STATE AID, SUBSIDY		2,162,434	3,330,992	3,330,992	0	3,330,992	0	3,330,992
53 8160	LOAN PROGRAM TRANSFERS	11,026,017	14,032,017	14,032,017	0	14,032,017	0	14,032,017
53 8161	PTSL LOAN PGM TRANSFERS	0	3,252,535	3,252,535	0	3,252,535	0	3,252,535
53 8410	DIST PROF ENDOW	8,000,000	8,000,000	8,000,000	0	8,000,000	0	8,000,000
TOTAL TRANSFERS, NON-OPERATING		19,026,017	25,284,552	25,284,552	0	25,284,552	0	25,284,552
TOTAL REQUIREMENTS		21,188,451	28,615,544	28,615,544	0	28,615,544	0	28,615,544
ESTIMATED RECEIPTS								
43 0840	OTHER INTRATRANSFERS	2,583,800	3,670,000	3,670,000	0	3,670,000	0	3,670,000
43 0960	NONEXPENDABLE REFUND	84,800	0	0	0	0	0	0
TOTAL RECEIPTS		2,668,600	3,670,000	3,670,000	0	3,670,000	0	3,670,000
NET APPROPRIATION		18,519,851	24,945,544	24,945,544	0	24,945,544	0	24,945,544

## Summary by Purpose

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
0101	INSTRUCTION	171,003,543	188,249,662	195,260,136	-792,693	194,467,443	-786,950	194,473,186
0102	SUMMER TERM INSTRUCTION	4,711,171	4,960,888	5,200,888	0	5,200,888	0	5,200,888
0103	NONCREDIT AND RECEIPTS	17,831,013	14,955,091	16,696,228	0	16,696,228	0	16,696,228
0105	SCHOOL OF GOVERNMENT	11,936,145	12,837,740	13,916,849	70,795	13,987,644	70,795	13,987,644
0110	ORGANIZED RESEARCH	4,443,532	4,664,569	4,721,103	9,006	4,730,109	9,006	4,730,109
0142	COMMUNITY SERVICES	1,367,557	1,194,723	1,127,978	-13,884	1,114,094	-13,862	1,114,116
0151	LIBRARIES	26,232,004	24,908,121	25,261,001	1,581,686	26,842,687	1,877,224	27,138,225
0152	GENERAL ACADEMIC SUPPORT	37,801,575	43,407,544	46,706,621	294,778	47,001,399	295,310	47,001,931
0160	STUDENT SERVICES	10,215,488	10,315,498	10,922,101	28,781	10,950,882	28,781	10,950,882
0170	INSTITUTIONAL SUPPORT	36,092,211	34,474,176	34,225,917	340,014	34,565,931	361,014	34,586,931
0180	PHYSICAL PLANT OPERATION	49,664,296	57,576,757	56,802,266	4,047,516	60,849,782	6,074,539	62,876,805
0230	STUDENT FINANCIAL AID	24,280,843	21,559,273	28,216,398	0	28,216,398	0	28,216,398
0252	OTHER RESERVES	1,974,483	0	0	9,549,420	9,549,420	17,137,186	17,137,186
<b>TOTAL REQUIREMENTS</b>		<b>397,553,861</b>	<b>419,104,042</b>	<b>439,057,486</b>	<b>15,115,419</b>	<b>454,172,905</b>	<b>25,053,043</b>	<b>464,110,529</b>
<b>ESTIMATED RECEIPTS</b>								
0101	INSTRUCTION	5,858,943	4,944,772	5,473,732	0	5,473,732	0	5,473,732
0102	SUMMER TERM INSTRUCTION	5,378,896	4,960,888	5,200,888	0	5,200,888	0	5,200,888
0103	NONCREDIT AND RECEIPTS	17,832,400	14,955,091	16,696,228	0	16,696,228	0	16,696,228
0105	SCHOOL OF GOVERNMENT	3,630,424	3,674,531	4,258,974	0	4,258,974	0	4,258,974
0110	ORGANIZED RESEARCH	50,865	39,391	39,391	0	39,391	0	39,391
0142	COMMUNITY SERVICES	248,940	353,497	314,133	0	314,133	0	314,133
0151	LIBRARIES	1,417,859	304,581	304,581	0	304,581	0	304,581
0152	GENERAL ACADEMIC SUPPORT	5,440,600	4,245,107	5,354,177	0	5,354,177	0	5,354,177
0160	STUDENT SERVICES	2,580,246	1,981,596	2,211,596	0	2,211,596	0	2,211,596
0170	INSTITUTIONAL SUPPORT	2,027,375	2,369,428	2,235,619	7,000	2,242,619	9,000	2,244,619
0180	PHYSICAL PLANT OPERATION	435,812	364,359	420,223	11,900	432,123	16,400	436,623
0230	STUDENT FINANCIAL AID	102,083	60,000	60,000	0	60,000	0	60,000
0252	OTHER RESERVES	2,020,104	0	0	1,655,187	1,655,187	4,258,420	4,258,420
0990	MULTI-ACTIVITY	126,426,043	124,801,382	140,438,525	0	140,438,525	0	140,438,525
<b>TOTAL RECEIPTS</b>		<b>173,450,590</b>	<b>163,054,623</b>	<b>183,008,067</b>	<b>1,674,087</b>	<b>184,682,154</b>	<b>4,283,820</b>	<b>187,291,887</b>

## Summary by Purpose

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

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
	NET APPROPRIATION	224,103,271	256,049,419	256,049,419	13,441,332	269,490,751	20,769,223	276,818,642



## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	39,182,580	39,162,595	44,565,355	0	44,565,355	0	44,565,355
53 1140	EPA EMPLOYEES ON LOAN	256,354	0	0	0	0	0	0
53 1209	SPA LEO SALARY	1,839,072	1,973,562	1,963,991	0	1,963,991	0	1,963,991
53 1210	SPA REGULAR SALARIES	62,462,557	72,647,405	77,998,784	0	77,998,784	0	77,998,784
53 1220	SPA OVERTIME PAYMENTS	475,919	291,820	259,717	0	259,717	0	259,717
53 1230	SPA PREMIUM PAYMENTS	1,081,564	480,976	1,076,103	0	1,076,103	0	1,076,103
53 1240	SPA EMPLOYEES ON LOAN	9,485	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	75,928	0	879	0	879	0	879
53 1270	SPA LONGEVITY PAYMENTS	859,856	923,127	935,941	0	935,941	0	935,941
53 1310	EPA ACADEMIC SALARIES	122,348,131	135,609,933	144,051,559	0	144,051,559	0	144,051,559
53 1410	NON-STUDENT REGULAR WAGE	4,013,339	833,900	849,869	0	849,869	0	849,869
53 1420	NON-STUDENT OVERTIME PAY	15,777	2,550	4,000	0	4,000	0	4,000
53 1430	NON-STUDENT PREMIUM PAY	12,128	0	600	0	600	0	600
53 1450	STUDENT REGULAR WAGE	1,713,091	1,473,617	1,401,852	0	1,401,852	0	1,401,852
53 1460	STUDENT OVERTIME PAY	2,987	0	0	0	0	0	0
53 1530	EMPLOYEE MOVING EXPENSE	3,407	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	146,813	50,000	50,000	0	50,000	0	50,000
53 1560	WORKERS COMP BENEFITS	283,130	524,217	524,217	0	524,217	0	524,217
53 1570	RETIREMENT SUPPLEMENTS	20,427	0	23,000	0	23,000	0	23,000
53 1580	DISABILITY BENEFITS	89,943	0	40,000	0	40,000	0	40,000
53 1810	SOCIAL SECURITY	14,141,852	17,252,797	17,954,245	0	17,954,245	0	17,954,245
53 1820	STATE RETIREMENT	6,731,249	9,796,087	9,895,243	280,372	10,175,615	280,372	10,175,615
53 1830	MEDICAL INSURANCE	13,802,739	15,758,179	16,671,434	0	16,671,434	0	16,671,434
53 1870	TIAA OPTIONAL RETIREMENT	11,044,594	10,757,879	11,465,951	-335,964	11,129,987	-335,964	11,129,987
53 1880	LAW OFFICERS' RETIREMENT	99,245	95,510	100,510	4,616	105,126	4,616	105,126
53 1890	STAFF BENEFITS RESERVES	30	0	4,441	0	4,441	0	4,441
53 1910	LEGAL AND ACCOUNTING FEE	1,394	0	1,400	0	1,400	0	1,400
53 1920	CONSULTANT FEES	508,508	9,650	9,650	0	9,650	0	9,650
53 1930	MEDICAL FEES	10,750	5,041	5,041	0	5,041	0	5,041
53 1940	EMPLOYEE ON LOAN PAYMENT	267,598	112,594	124,144	0	124,144	0	124,144
53 1950	HONORARIUMS	48,899	10,800	14,800	0	14,800	0	14,800
53 1970	ACADEMIC INST/RES SER	586,069	216,039	216,039	0	216,039	0	216,039
53 1990	OTHER CONTRACTED SERVICE	2,289,999	1,248,817	902,870	0	902,870	0	902,870
TOTAL PERSONAL SERVICES		284,425,414	309,237,095	331,111,635	-50,976	331,060,659	-50,976	331,060,659
53 2000	SUPPLIES AND MATERIALS	13,794,477	10,652,593	10,112,651	0	10,112,651	0	10,112,651

## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
	TOTAL SUPPLIES AND MATERIALS	13,794,477	10,652,593	10,112,651	0	10,112,651	0	10,112,651
-----								
53	3000 CURRENT SERVICES	25,321,296	25,106,980	19,893,094	0	19,893,094	0	19,893,094
53	3300 UTILITIES	21,116,555	24,894,459	24,912,095	5,788	24,917,883	5,893	24,917,988
-----								
	TOTAL CURRENT OBLIGATIONS	46,437,851	50,001,439	44,805,189	5,788	44,810,977	5,893	44,811,082
-----								
53	4000 FIXED CHARGES	4,054,914	2,146,435	1,732,484	0	1,732,484	0	1,732,484
-----								
	TOTAL FIXED CHARGES & EXPENSES	4,054,914	2,146,435	1,732,484	0	1,732,484	0	1,732,484
-----								
53	5000 CAPITAL OUTLAY	7,358,516	2,383,435	1,258,555	196,200	1,454,755	233,359	1,491,914
53	5600 LIBRARY BOOKS & JOURNALS	9,817,128	7,617,130	7,836,755	1,562,093	9,398,848	1,863,823	9,700,578
-----								
	TOTAL CAPITAL OUTLAY	17,175,644	10,000,565	9,095,310	1,758,293	10,853,603	2,097,182	11,192,492
-----								
53	6510 APPROPRIATED GRANTS	4,088,935	783,559	4,134,929	0	4,134,929	0	4,134,929
53	6540 ACAD ENHANCE SCHOLARSHIP	15,944,747	15,072,427	19,906,038	0	19,906,038	0	19,906,038
53	6550 TEACHERS SCHOLARSHIPS	31,614	76,450	66,450	0	66,450	0	66,450
53	6570 TRAINEESHIPS	43,704	0	349,097	0	349,097	0	349,097
53	6575 GRAD ASST AWARDS	3,473,549	3,493,240	3,875,640	0	3,875,640	0	3,875,640
53	6581 UNC CAMPUS SCHOLARSHIPS	318,675	0	0	0	0	0	0
53	6590 OTHER EDUCATIONAL AWARDS	125,801	2,210,062	3,164	0	3,164	0	3,164
53	6900 OTHER AIDS AND GRANTS	809,360	664,060	664,060	0	664,060	0	664,060
-----								
	TOTAL GRANTS, STATE AID, SUBSIDY	24,836,385	22,299,798	28,999,378	0	28,999,378	0	28,999,378
-----								
53	8151 WORKSTUDY TRANSFERS	354,500	0	0	0	0	0	0
53	8191 TFR APPR - BUD FLEX	1,974,483	0	0	0	0	0	0
53	8290 OTHER INTER-TRANSFERS	601,605	100,000	122,000	0	122,000	0	122,000
53	8301 RES SCI COMPLEX PHASE I	0	51,682	51,682	-51,682	0	-51,682	0
53	8302 RES SCI COM II VENABLE	0	0	0	0	0	824,008	824,008
53	8303 RES SCI COM II SITTERSON	0	0	0	122,826	122,826	354,927	354,927
53	8304 RES SCI COM II KENAN LAB	0	0	0	473,457	473,457	388,583	388,583
53	8305 RES STEELE BUILDING	0	0	0	26,921	26,921	38,290	38,290
53	8306 RES WILSON HALL	0	191,780	191,780	49,235	241,015	49,235	241,015

## Summary by Account

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

CODE	DESCRIPTION	2005-2006 ACTUAL	2006-2007 CERTIFIED	2006-2007 AUTHORIZED	2007-2008 INCR/DECR	2007-2008 TOTAL	2008-2009 INCR/DECR	2008-2009 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
53 8307	RES SMITH HALL-PLAYMKR	0	27,195	27,195	-3,133	24,062	-946	26,249
53 8308	RES ARTS COMMON PHASE I	0	0	0	0	0	495,694	495,694
53 8309	RES CARMICHAEL AUDTIORIU	0	0	0	0	0	49,133	49,133
53 8310	RES NEW GROUNDS DEPT	0	378,919	378,919	-378,919	0	-378,919	0
53 8311	RES VISITOR ED BOTANICAL	0	0	0	90,932	90,932	343,374	343,374
53 8312	RES VAR CLASSROOM RENOV	0	0	0	48,055	48,055	44,352	44,352
53 8316	RES STORM DRAINAGE	0	46,985	46,985	26,768	73,753	26,768	73,753
53 8320	RES STUDENT ACAD SERV	0	470,932	470,932	580,292	1,051,224	585,256	1,056,188
53 8323	RES BATTLE VANCE RENOVA	0	0	0	29,004	29,004	24,726	24,726
53 8324	RES GERRARD HALL	0	22,881	22,881	-9,509	13,372	-8,294	14,587
53 8325	RES YMCA	0	43,981	43,981	-7,913	36,068	-7,913	36,068
53 8326	RES GLOBAL KNOWLEDGE CTR	0	639,126	639,126	620,239	1,259,365	626,000	1,265,126
53 8328	RES GROUNDS SVC STA ADD	0	0	0	34,165	34,165	24,074	24,074
53 8329	RES HANES HALL	0	0	0	0	0	133,682	133,682
53 8331	RES ITS BUILDING	0	781,880	781,880	1,386,407	2,168,287	1,407,697	2,189,577
53 8332	RES 410 E. FRANKLIN-LOVE	0	48,885	48,885	10,178	59,063	10,356	59,241
53 8335	RES BYNUM BASEMENT RENOV	0	0	0	18,055	18,055	13,045	13,045
53 8336	RES MOREHEAD PLANETARIUM	0	67,497	67,497	-67,497	0	171,293	238,790
53 8337	RES MITCHELL HALL RENOVA	0	0	0	123,828	123,828	89,624	89,624
53 8340	RES FETZER GYM	0	0	0	543,355	543,355	386,791	386,791
53 8341	RES NEW WEST	0	1,530	1,530	-1,530	0	-1,530	0
53 8345	RES GREENLAW RENOVATION	0	0	0	84,211	84,211	72,121	72,121
53 8346	RES MCCOLL ATTIC RENOVAT	0	0	0	32,113	32,113	22,399	22,399
53 8347	RES HAMILTON CLASS RENOV	0	0	0	37,493	37,493	32,511	32,511
53 8351	RES 215 WEST CAMERON REN	0	0	0	35,543	35,543	25,276	25,276
53 8352	RES SPORTS MED ADD & REN	0	0	0	0	0	73,827	73,827
53 8382	RES - ENROLLMENT GROWTH	0	0	0	9,549,420	9,549,420	17,137,186	17,137,186
53 8383	RES RENAISSANCE COMP	0	11,800,000	10,212,722	0	10,212,722	0	10,212,722
53 8419	INTRA TRF RETAINED RECEI	1,726,724	0	0	0	0	0	0
53 8454	TRANSFER TO 40073	625,000	0	0	0	0	0	0
53 8472	TRANSFER TO 40523	1,380,000	0	0	0	0	0	0
53 8481	WORKERS COMP 1ST QTR	9,806	4,211	4,211	0	4,211	0	4,211
53 8482	WORKERS COMP 2ND QTR	5,498	4,211	4,211	0	4,211	0	4,211
53 8483	WORKERS COMP 3RD QTR	2,581	4,211	4,211	0	4,211	0	4,211
53 8484	WORKERS COMP 4TH QTR	642	4,211	4,211	0	4,211	0	4,211
53 8495	INTRA TRF SPECIAL FUNDS	117,030	0	0	0	0	0	0
53 8700	RECEIVABLES WRITTEN OFF	31,307	76,000	76,000	0	76,000	0	76,000

## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL TRANSFERS, NON-OPERATING		6,829,176	14,766,117	13,200,839	13,402,314	26,603,153	23,000,944	36,201,783
-----								
TOTAL REQUIREMENTS		397,553,861	419,104,042	439,057,486	15,115,419	454,172,905	25,053,043	464,110,529
-----								
ESTIMATED RECEIPTS								
-----								
43 0111	RESIDENT TUITION	63,032,821	64,854,707	69,470,287	0	69,470,287	0	69,470,287
43 0112	RES STAFF TUI WAV	-473,500	-32,000	-32,000	0	-32,000	0	-32,000
43 0113	RES OLD CIT TUI WAV	-34,539	0	0	0	0	0	0
43 0116	RES SPEC ACAD FEE	12,494	0	0	0	0	0	0
43 0119	RES - ENROLLMENT GRO REC	0	0	0	1,655,187	1,655,187	4,258,420	4,258,420
43 0121	NONRESIDENT TUITION	82,675,926	76,824,715	89,367,697	0	89,367,697	0	89,367,697
43 0122	NONRES SPEC TAL WAV	-42,900	-68,163	-68,163	0	-68,163	0	-68,163
43 0123	NONRES GRAD ASST WAV	-13,084,725	-12,236,977	-13,136,977	0	-13,136,977	0	-13,136,977
43 0124	NONRES STAFF TUI WAV	-383,283	-44,680	-44,680	0	-44,680	0	-44,680
43 0126	NONRES SPEC ACAD FEE	8,323	0	0	0	0	0	0
43 0127	CERTAIN TEACHER WAIVER	-17,863	0	0	0	0	0	0
43 0130	EXTENSION INSTR FEE	16,208,116	14,611,307	16,031,943	0	16,031,943	0	16,031,943
43 0140	APPLICATION FEES	2,799,463	2,396,001	2,654,076	0	2,654,076	0	2,654,076
43 0185	EDUC & TECH FEE	6,759,467	6,306,138	7,264,490	0	7,264,490	0	7,264,490
43 0190	SPECIAL FEES	3,010,818	2,866,745	3,232,362	0	3,232,362	0	3,232,362
43 0243	FED C & G ADM COST ALLOW	356,223	246,671	246,671	0	246,671	0	246,671
43 0310	EDP SERVICE REVENUE	2,159,990	1,951,170	1,951,170	0	1,951,170	0	1,951,170
43 0320	PHYSICAL PLANT REVENUES	58,240	61,000	78,573	0	78,573	0	78,573
43 0390	OTHER SUPPORTING REVENUE	4,807,964	4,722,754	5,391,383	0	5,391,383	0	5,391,383
43 0710	BAD REC COLLECTED	7,817	14,000	14,000	0	14,000	0	14,000
43 0740	SURPLUS PROPERTY SALES	52,736	32,100	32,100	18,900	51,000	25,400	57,500
43 0750	FORFEITED TUI DEPOSITS	102,083	60,000	60,000	0	60,000	0	60,000
43 0790	MISCELLANEOUS INCOME	463,155	489,135	495,135	0	495,135	0	495,135
43 0840	OTHER INTRATRANSFERS	2,799,836	0	0	0	0	0	0
43 0911	SALARY REIMBURSEMENT	284,431	0	0	0	0	0	0
43 0921	RETAIN APPR-BUD FLEX	2,020,104	0	0	0	0	0	0
43 0941	CHANGE IN RECEIVABLES	-132,607	0	0	0	0	0	0
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**Summary by Account**  
**16020 Univ. of North Carolina at Chapel Hill - Academic Affairs**

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		173,450,590	163,054,623	183,008,067	1,674,087	184,682,154	4,283,820	187,291,887
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NET APPROPRIATION		224,103,271	256,049,419	256,049,419	13,441,332	269,490,751	20,769,223	276,818,642

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0101	INSTRUCTION	1,834.42	1,838.69	1,886.90	.00	1,886.90	.00	1,886.90
0102	SUMMER TERM INSTRUCTION	21.45	50.78	48.55	.00	48.55	.00	48.55
0103	NONCREDIT AND RECEIPTS	94.12	122.75	108.20	.00	108.20	.00	108.20
0105	SCHOOL OF GOVERNMENT	128.71	124.23	136.07	.00	136.07	.00	136.07
0110	ORGANIZED RESEARCH	58.55	61.10	59.86	.00	59.86	.00	59.86
0142	COMMUNITY SERVICES	19.93	16.71	20.94	.00	20.94	.00	20.94
0151	LIBRARIES	257.57	261.81	262.59	.00	262.59	.00	262.59
0152	GENERAL ACADEMIC SUPPORT	403.42	387.02	450.90	.00	450.90	.00	450.90
0160	STUDENT SERVICES	156.02	166.09	168.61	.00	168.61	.00	168.61
0170	INSTITUTIONAL SUPPORT	348.38	356.27	398.05	.00	398.05	.00	398.05
0180	PHYSICAL PLANT OPERATION	520.51	685.68	651.55	28.40	679.95	72.40	723.95
TOTAL REQUIREMENTS		3,843.08	4,071.13	4,192.22	28.40	4,220.62	72.40	4,264.62

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	604.48	538.45	618.13	.00	618.13	.00	618.13
53 1209	SPA LEO SALARY	39.18	46.41	42.88	.00	42.88	.00	42.88
53 1210	SPA REGULAR SALARIES	1,717.24	1,893.96	1,915.57	.00	1,915.57	.00	1,915.57
53 1310	EPA ACADEMIC SALARIES	1,482.18	1,533.91	1,557.24	.00	1,557.24	.00	1,557.24
53 8302	RES SCI COM II VENABLE	.00	.00	.00	.00	.00	28.60	28.60
53 8303	RES SCI COM II SITTERSON	.00	.00	.00	4.60	4.60	4.60	4.60
53 8304	RES SCI COM II KENAN LAB	.00	.00	.00	7.40	7.40	7.40	7.40
53 8305	RES STEELE BUILDING	.00	.00	.00	.70	.70	.70	.70
53 8306	RES WILSON HALL	.00	5.50	5.50	-1.00	4.50	-1.00	4.50
53 8307	RES SMITH HALL-PLAYMKR	.00	.30	.30	.10	.40	.10	.40
53 8308	RES ARTS COMMON PHASE I	.00	.00	.00	.00	.00	6.10	6.10
53 8309	RES CARMICHAEL AUDTIORIU	.00	.00	.00	.00	.00	.60	.60
53 8310	RES NEW GROUNDS DEPT	.00	6.60	6.60	-6.60	.00	-6.60	.00
53 8311	RES VISITOR ED BOTANICAL	.00	.00	.00	5.00	5.00	5.00	5.00
53 8312	RES VAR CLASSROOM RENOV	.00	.00	.00	.60	.60	.60	.60
53 8316	RES STORM DRAINAGE	.00	2.00	2.00	.00	2.00	.00	2.00
53 8320	RES STUDENT ACAD SERV	.00	15.60	15.60	.00	15.60	.00	15.60
53 8323	RES BATTLE VANCE RENOVA	.00	.00	.00	.40	.40	.40	.40
53 8324	RES GERRARD HALL	.00	.30	.30	-.10	.20	-.10	.20
53 8325	RES YMCA	.00	.70	.70	-.10	.60	-.10	.60
53 8326	RES GLOBAL KNOWLEDGE CTR	.00	11.40	11.40	7.30	18.70	7.30	18.70
53 8328	RES GROUNDS SVC STA ADD	.00	.00	.00	.20	.20	.20	.20
53 8329	RES HANES HALL	.00	.00	.00	.00	.00	2.20	2.20
53 8331	RES ITS BUILDING	.00	14.10	14.10	.00	14.10	.00	14.10
53 8332	RES 410 E. FRANKLIN-LOVE	.00	.50	.50	.20	.70	.20	.70
53 8335	RES BYNUM BASEMENT RENOV	.00	.00	.00	.10	.10	.10	.10
53 8336	RES MOREHEAD PLANETARIUM	.00	1.40	1.40	-1.40	.00	4.10	5.50
53 8337	RES MITCHELL HALL RENOVA	.00	.00	.00	1.50	1.50	1.50	1.50
53 8340	RES FETZER GYM	.00	.00	.00	7.30	7.30	7.30	7.30
53 8345	RES GREENLAW RENOVATION	.00	.00	.00	1.10	1.10	1.10	1.10
53 8346	RES MCCOLL ATTIC RENOVAT	.00	.00	.00	.40	.40	.40	.40
53 8347	RES HAMILTON CLASS RENOV	.00	.00	.00	.50	.50	.50	.50
53 8351	RES 215 WEST CAMERON REN	.00	.00	.00	.20	.20	.20	.20
53 8352	RES SPORTS MED ADD & REN	.00	.00	.00	.00	.00	1.00	1.00
TOTAL REQUIREMENTS		3,843.08	4,071.13	4,192.22	28.40	4,220.62	72.40	4,264.62

**Position Counts  
Summary by Account**

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

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## Fund Detail

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

0101 Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	8,489,988	8,876,858	8,788,932	0	8,788,932	0	8,788,932
53 1140	EPA EMPLOYEES ON LOAN	256,354	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	12,130,375	13,747,032	14,508,141	0	14,508,141	0	14,508,141
53 1220	SPA OVERTIME PAYMENTS	22,314	4,300	4,458	0	4,458	0	4,458
53 1230	SPA PREMIUM PAYMENTS	40,793	172	45,103	0	45,103	0	45,103
53 1240	SPA EMPLOYEES ON LOAN	9,485	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	27,428	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	177,283	185,798	180,176	0	180,176	0	180,176
53 1310	EPA ACADEMIC SALARIES	109,856,598	123,301,963	130,846,800	0	130,846,800	0	130,846,800
53 1410	NON-STUDENT REGULAR WAGE	845,727	125,980	115,702	0	115,702	0	115,702
53 1420	NON-STUDENT OVERTIME PAY	3,806	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	14	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	268,975	176,098	184,174	0	184,174	0	184,174
53 1460	STUDENT OVERTIME PAY	893	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	25,851	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	7,313,009	9,637,872	10,015,684	0	10,015,684	0	10,015,684
53 1820	STATE RETIREMENT	1,967,238	4,139,035	4,131,036	-253,360	3,877,676	-253,360	3,877,676
53 1830	MEDICAL INSURANCE	7,356,541	7,568,070	8,409,033	0	8,409,033	0	8,409,033
53 1870	TIAA OPTIONAL RETIREMENT	8,437,142	8,653,489	9,076,435	-556,344	8,520,091	-556,344	8,520,091
53 1890	STAFF BENEFITS RESERVES	30	0	35	0	35	0	35
53 1920	CONSULTANT FEES	153,756	2,750	2,750	0	2,750	0	2,750
53 1940	EMPLOYEE ON LOAN PAYMENT	214,482	37,200	46,260	0	46,260	0	46,260
53 1950	HONORARIUMS	27,949	10,000	10,000	0	10,000	0	10,000
53 1970	ACADEMIC INST/RES SER	204,916	2,934	2,934	0	2,934	0	2,934
53 1990	OTHER CONTRACTED SERVICE	379,687	320,173	227,089	0	227,089	0	227,089
TOTAL PERSONAL SERVICES		158,210,634	176,789,724	186,594,742	-809,704	185,785,038	-809,704	185,785,038
53 2000	SUPPLIES AND MATERIALS	3,441,968	3,054,876	3,226,702	0	3,226,702	0	3,226,702
TOTAL SUPPLIES AND MATERIALS		3,441,968	3,054,876	3,226,702	0	3,226,702	0	3,226,702
53 3000	CURRENT SERVICES	5,363,918	6,974,081	4,113,458	0	4,113,458	0	4,113,458
TOTAL CURRENT OBLIGATIONS		5,363,918	6,974,081	4,113,458	0	4,113,458	0	4,113,458
53 4000	FIXED CHARGES	834,142	246,013	250,662	0	250,662	0	250,662
TOTAL FIXED CHARGES & EXPENSES		834,142	246,013	250,662	0	250,662	0	250,662
53 5000	CAPITAL OUTLAY	1,323,120	701,037	512,029	0	512,029	0	512,029

## Fund Detail

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

0101 Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5600	LIBRARY BOOKS & JOURNALS	185,239	115,906	172,518	17,011	189,529	22,754	195,272
TOTAL CAPITAL OUTLAY		1,508,359	816,943	684,547	17,011	701,558	22,754	707,301
53 6510	APPROPRIATED GRANTS	9,033	1,465	10,498	0	10,498	0	10,498
53 6570	TRAINEESHIPS	35,618	0	72,587	0	72,587	0	72,587
53 6575	GRAD ASST AWARDS	0	75,000	2,413	0	2,413	0	2,413
53 6590	OTHER EDUCATIONAL AWARDS	7,303	0	-9,033	0	-9,033	0	-9,033
53 6900	OTHER AIDS AND GRANTS	330,284	191,560	191,560	0	191,560	0	191,560
TOTAL GRANTS, STATE AID, SUBSIDY		382,238	268,025	268,025	0	268,025	0	268,025
53 8290	OTHER INTER-TRANSFERS	601,605	100,000	122,000	0	122,000	0	122,000
53 8419	INTRA TRF RETAINED RECEI	654,179	0	0	0	0	0	0
53 8495	INTRA TRF SPECIAL FUNDS	6,500	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		1,262,284	100,000	122,000	0	122,000	0	122,000
TOTAL REQUIREMENTS		171,003,543	188,249,662	195,260,136	-792,693	194,467,443	-786,950	194,473,186
ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	0	12,037	157,000	0	157,000	0	157,000
43 0121	NONRESIDENT TUITION	0	0	37,834	0	37,834	0	37,834
43 0140	APPLICATION FEES	55,745	81,700	81,700	0	81,700	0	81,700
43 0185	EDUC & TECH FEE	2,995,224	2,910,035	3,055,551	0	3,055,551	0	3,055,551
43 0190	SPECIAL FEES	2,047,463	1,936,700	2,134,847	0	2,134,847	0	2,134,847
43 0390	OTHER SUPPORTING REVENUE	0	4,300	800	0	800	0	800
43 0790	MISCELLANEOUS INCOME	13,087	0	6,000	0	6,000	0	6,000
43 0840	OTHER INTRATRANSFERS	462,993	0	0	0	0	0	0
43 0911	SALARY REIMBURSEMENT	284,431	0	0	0	0	0	0

## Fund Detail

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

0101 Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		5,858,943	4,944,772	5,473,732	0	5,473,732	0	5,473,732
NET APPROPRIATION		165,144,600	183,304,890	189,786,404	-792,693	188,993,711	-786,950	188,999,454

## Fund Detail

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

0102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1210	SPA REGULAR SALARIES	131,992	140,487	146,844	0	146,844	0	146,844
53 1270	SPA LONGEVITY PAYMENTS	3,924	2,831	2,831	0	2,831	0	2,831
53 1310	EPA ACADEMIC SALARIES	3,676,223	3,995,919	4,238,379	0	4,238,379	0	4,238,379
53 1410	NON-STUDENT REGULAR WAGE	8,825	3,000	3,000	0	3,000	0	3,000
53 1450	STUDENT REGULAR WAGE	0	5,000	5,000	0	5,000	0	5,000
53 1810	SOCIAL SECURITY	206,968	207,464	207,774	0	207,774	0	207,774
53 1820	STATE RETIREMENT	65,618	58,053	58,053	0	58,053	0	58,053
53 1830	MEDICAL INSURANCE	59,504	19,665	19,651	0	19,651	0	19,651
53 1870	TIAA OPTIONAL RETIREMENT	159,096	141,019	141,019	0	141,019	0	141,019
53 1970	ACADEMIC INST/RES SER	0	609	609	0	609	0	609
53 1990	OTHER CONTRACTED SERVICE	0	375	375	0	375	0	375
TOTAL PERSONAL SERVICES		4,312,150	4,574,422	4,823,535	0	4,823,535	0	4,823,535
53 2000	SUPPLIES AND MATERIALS	264,455	273,502	194,320	0	194,320	0	194,320
TOTAL SUPPLIES AND MATERIALS		264,455	273,502	194,320	0	194,320	0	194,320
53 3000	CURRENT SERVICES	38,962	19,874	47,104	0	47,104	0	47,104
TOTAL CURRENT OBLIGATIONS		38,962	19,874	47,104	0	47,104	0	47,104
53 4000	FIXED CHARGES	28,650	1,115	1,115	0	1,115	0	1,115
TOTAL FIXED CHARGES & EXPENSES		28,650	1,115	1,115	0	1,115	0	1,115
53 5000	CAPITAL OUTLAY	66,954	91,975	134,814	0	134,814	0	134,814
TOTAL CAPITAL OUTLAY		66,954	91,975	134,814	0	134,814	0	134,814
TOTAL REQUIREMENTS		4,711,171	4,960,888	5,200,888	0	5,200,888	0	5,200,888

## Fund Detail

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

0102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	3,167,361	2,754,127	2,934,127	0	2,934,127	0	2,934,127
43 0112	RES STAFF TUI WAV	-10,255	0	0	0	0	0	0
43 0113	RES OLD CIT TUI WAV	-1,723	0	0	0	0	0	0
43 0121	NONRESIDENT TUITION	1,738,036	1,680,272	1,740,272	0	1,740,272	0	1,740,272
43 0124	NONRES STAFF TUI WAV	-14,223	0	0	0	0	0	0
43 0127	CERTAIN TEACHER WAIVER	-1,320	0	0	0	0	0	0
43 0185	EDUC & TECH FEE	414,764	373,336	373,336	0	373,336	0	373,336
43 0190	SPECIAL FEES	86,256	153,153	153,153	0	153,153	0	153,153
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TOTAL RECEIPTS		5,378,896	4,960,888	5,200,888	0	5,200,888	0	5,200,888
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NET APPROPRIATION		-667,725	0	0	0	0	0	0

## Fund Detail

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

0103 NonCredit and Receipts Supported Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,161,849	2,086,528	1,975,049	0	1,975,049	0	1,975,049
53 1210	SPA REGULAR SALARIES	1,674,160	2,150,173	2,062,223	0	2,062,223	0	2,062,223
53 1220	SPA OVERTIME PAYMENTS	87,746	17,500	15,525	0	15,525	0	15,525
53 1230	SPA PREMIUM PAYMENTS	16,476	25	800	0	800	0	800
53 1270	SPA LONGEVITY PAYMENTS	18,642	10,458	12,194	0	12,194	0	12,194
53 1310	EPA ACADEMIC SALARIES	3,390,846	2,389,469	2,554,086	0	2,554,086	0	2,554,086
53 1410	NON-STUDENT REGULAR WAGE	174,215	203,657	170,647	0	170,647	0	170,647
53 1420	NON-STUDENT OVERTIME PAY	753	50	1,500	0	1,500	0	1,500
53 1430	NON-STUDENT PREMIUM PAY	0	0	600	0	600	0	600
53 1450	STUDENT REGULAR WAGE	28,628	28,150	26,379	0	26,379	0	26,379
53 1810	SOCIAL SECURITY	428,399	484,547	480,742	0	480,742	0	480,742
53 1820	STATE RETIREMENT	162,481	329,322	312,279	0	312,279	0	312,279
53 1830	MEDICAL INSURANCE	224,554	249,198	221,557	0	221,557	0	221,557
53 1870	TIAA OPTIONAL RETIREMENT	437,439	106,775	127,278	0	127,278	0	127,278
53 1920	CONSULTANT FEES	849	6,557	6,557	0	6,557	0	6,557
53 1940	EMPLOYEE ON LOAN PAYMENT	52,309	74,427	76,917	0	76,917	0	76,917
53 1950	HONORARIUMS	16,250	800	800	0	800	0	800
53 1970	ACADEMIC INST/RES SER	373,798	212,496	212,496	0	212,496	0	212,496
53 1990	OTHER CONTRACTED SERVICE	578,439	216,358	73,008	0	73,008	0	73,008
TOTAL PERSONAL SERVICES		9,827,833	8,566,490	8,330,637	0	8,330,637	0	8,330,637
53 2000	SUPPLIES AND MATERIALS	745,630	1,184,931	1,626,774	0	1,626,774	0	1,626,774
TOTAL SUPPLIES AND MATERIALS		745,630	1,184,931	1,626,774	0	1,626,774	0	1,626,774
53 3000	CURRENT SERVICES	6,136,950	5,095,243	6,627,533	0	6,627,533	0	6,627,533
TOTAL CURRENT OBLIGATIONS		6,136,950	5,095,243	6,627,533	0	6,627,533	0	6,627,533
53 4000	FIXED CHARGES	89,858	98,427	96,284	0	96,284	0	96,284
TOTAL FIXED CHARGES & EXPENSES		89,858	98,427	96,284	0	96,284	0	96,284
53 5000	CAPITAL OUTLAY	25,041	10,000	15,000	0	15,000	0	15,000
TOTAL CAPITAL OUTLAY		25,041	10,000	15,000	0	15,000	0	15,000
53 8419	INTRA TRF RETAINED RECEI	895,171	0	0	0	0	0	0
53 8495	INTRA TRF SPECIAL FUNDS	110,530	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		1,005,701	0	0	0	0	0	0

## Fund Detail

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

0103 NonCredit and Receipts Supported Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		17,831,013	14,955,091	16,696,228	0	16,696,228	0	16,696,228
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ESTIMATED RECEIPTS								
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43 0111	RESIDENT TUITION	7,143	36,350	36,350	0	36,350	0	36,350
43 0121	NONRESIDENT TUITION	242,713	7,434	334,327	0	334,327	0	334,327
43 0127	CERTAIN TEACHER WAIVER	-648	0	0	0	0	0	0
43 0130	EXTENSION INSTR FEE	16,208,116	14,611,307	16,031,651	0	16,031,651	0	16,031,651
43 0140	APPLICATION FEES	50	0	0	0	0	0	0
43 0190	SPECIAL FEES	357	0	0	0	0	0	0
43 0390	OTHER SUPPORTING REVENUE	293,800	300,000	293,900	0	293,900	0	293,900
43 0840	OTHER INTRATRANSFERS	1,080,869	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		17,832,400	14,955,091	16,696,228	0	16,696,228	0	16,696,228
<hr/>								
NET APPROPRIATION		-1,387	0	0	0	0	0	0

## Fund Detail

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

0105 School of Government

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	715,351	543,646	870,856	0	870,856	0	870,856
53 1210	SPA REGULAR SALARIES	1,740,760	1,757,632	2,166,936	0	2,166,936	0	2,166,936
53 1220	SPA OVERTIME PAYMENTS	24,453	23,601	21,014	0	21,014	0	21,014
53 1230	SPA PREMIUM PAYMENTS	237	255	255	0	255	0	255
53 1270	SPA LONGEVITY PAYMENTS	28,475	24,000	29,000	0	29,000	0	29,000
53 1310	EPA ACADEMIC SALARIES	5,424,464	5,922,582	6,412,294	0	6,412,294	0	6,412,294
53 1410	NON-STUDENT REGULAR WAGE	211,164	97,033	97,033	0	97,033	0	97,033
53 1420	NON-STUDENT OVERTIME PAY	1,292	2,500	2,500	0	2,500	0	2,500
53 1450	STUDENT REGULAR WAGE	43,623	15,000	15,000	0	15,000	0	15,000
53 1460	STUDENT OVERTIME PAY	395	0	0	0	0	0	0
53 1530	EMPLOYEE MOVING EXPENSE	3,407	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	511,842	508,343	567,303	0	567,303	0	567,303
53 1820	STATE RETIREMENT	222,938	267,289	294,883	27,770	322,653	27,770	322,653
53 1830	MEDICAL INSURANCE	365,593	406,648	408,470	0	408,470	0	408,470
53 1870	TIAA OPTIONAL RETIREMENT	453,509	420,025	456,868	43,025	499,893	43,025	499,893
53 1940	EMPLOYEE ON LOAN PAYMENT	538	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	132,667	52,000	20,255	0	20,255	0	20,255
TOTAL PERSONAL SERVICES		9,880,708	10,040,554	11,362,667	70,795	11,433,462	70,795	11,433,462
53 2000	SUPPLIES AND MATERIALS	420,493	388,175	404,272	0	404,272	0	404,272
TOTAL SUPPLIES AND MATERIALS		420,493	388,175	404,272	0	404,272	0	404,272
53 3000	CURRENT SERVICES	1,364,358	2,006,474	1,788,715	0	1,788,715	0	1,788,715
TOTAL CURRENT OBLIGATIONS		1,364,358	2,006,474	1,788,715	0	1,788,715	0	1,788,715
53 4000	FIXED CHARGES	148,437	147,022	147,022	0	147,022	0	147,022
TOTAL FIXED CHARGES & EXPENSES		148,437	147,022	147,022	0	147,022	0	147,022
53 5000	CAPITAL OUTLAY	12,876	149,115	105,773	0	105,773	0	105,773
53 5600	LIBRARY BOOKS & JOURNALS	83,907	106,400	108,400	0	108,400	0	108,400
TOTAL CAPITAL OUTLAY		96,783	255,515	214,173	0	214,173	0	214,173
53 8419	INTRA TRF RETAINED RECEI	25,366	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		25,366	0	0	0	0	0	0



## Fund Detail

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

0105 School of Government

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		11,936,145	12,837,740	13,916,849	70,795	13,987,644	70,795	13,987,644
-----								
ESTIMATED RECEIPTS								
-----								
43 0111	RESIDENT TUITION	0	4,650	0	0	0	0	0
43 0121	NONRESIDENT TUITION	7,025	1,350	0	0	0	0	0
43 0185	EDUC & TECH FEE	8,218	8,264	8,710	0	8,710	0	8,710
43 0190	SPECIAL FEES	11,200	11,555	11,555	0	11,555	0	11,555
43 0390	OTHER SUPPORTING REVENUE	3,595,262	3,648,712	4,238,709	0	4,238,709	0	4,238,709
43 0840	OTHER INTRATRANSFERS	8,719	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		3,630,424	3,674,531	4,258,974	0	4,258,974	0	4,258,974
-----								
NET APPROPRIATION		8,305,721	9,163,209	9,657,875	70,795	9,728,670	70,795	9,728,670

## Fund Detail

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

#### 0110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,848,984	2,176,076	2,216,500	0	2,216,500	0	2,216,500
53 1210	SPA REGULAR SALARIES	1,233,129	1,417,909	1,447,861	0	1,447,861	0	1,447,861
53 1220	SPA OVERTIME PAYMENTS	4,922	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	0	322	322	0	322	0	322
53 1270	SPA LONGEVITY PAYMENTS	29,128	27,211	30,211	0	30,211	0	30,211
53 1410	NON-STUDENT REGULAR WAGE	32,155	981	981	0	981	0	981
53 1450	STUDENT REGULAR WAGE	56,747	23,703	12,874	0	12,874	0	12,874
53 1580	DISABILITY BENEFITS	3,594	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	211,651	262,614	259,890	0	259,890	0	259,890
53 1820	STATE RETIREMENT	133,939	171,711	171,952	5,272	177,224	5,272	177,224
53 1830	MEDICAL INSURANCE	188,800	221,182	221,182	0	221,182	0	221,182
53 1870	TIAA OPTIONAL RETIREMENT	115,113	121,799	121,799	3,734	125,533	3,734	125,533
53 1950	HONORARIUMS	0	0	4,000	0	4,000	0	4,000
53 1970	ACADEMIC INST/RES SER	7,355	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	50,929	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,916,446	4,423,508	4,487,572	9,006	4,496,578	9,006	4,496,578
53 2000	SUPPLIES AND MATERIALS	201,286	62,131	57,504	0	57,504	0	57,504
TOTAL SUPPLIES AND MATERIALS		201,286	62,131	57,504	0	57,504	0	57,504
53 3000	CURRENT SERVICES	127,439	40,942	39,305	0	39,305	0	39,305
TOTAL CURRENT OBLIGATIONS		127,439	40,942	39,305	0	39,305	0	39,305
53 4000	FIXED CHARGES	106,274	82,244	80,978	0	80,978	0	80,978
TOTAL FIXED CHARGES & EXPENSES		106,274	82,244	80,978	0	80,978	0	80,978
53 5000	CAPITAL OUTLAY	45,832	15,744	15,744	0	15,744	0	15,744
TOTAL CAPITAL OUTLAY		45,832	15,744	15,744	0	15,744	0	15,744
53 6900	OTHER AIDS AND GRANTS	44,972	40,000	40,000	0	40,000	0	40,000
TOTAL GRANTS, STATE AID, SUBSIDY		44,972	40,000	40,000	0	40,000	0	40,000
53 8419	INTRA TRF RETAINED RECEI	1,283	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		1,283	0	0	0	0	0	0

## Fund Detail

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

0110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		4,443,532	4,664,569	4,721,103	9,006	4,730,109	9,006	4,730,109
-----								
ESTIMATED RECEIPTS								
-----								
43	0390 OTHER SUPPORTING REVENUE	48,866	39,391	39,391	0	39,391	0	39,391
43	0840 OTHER INTRATRANSFERS	1,999	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		50,865	39,391	39,391	0	39,391	0	39,391
-----								
NET APPROPRIATION		4,392,667	4,625,178	4,681,712	9,006	4,690,718	9,006	4,690,718

## Fund Detail

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

0142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	640,602	448,774	357,378	0	357,378	0	357,378
53 1210	SPA REGULAR SALARIES	49,529	333,430	373,726	0	373,726	0	373,726
53 1220	SPA OVERTIME PAYMENTS	480	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	-809	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	-5,358	5,854	5,854	0	5,854	0	5,854
53 1410	NON-STUDENT REGULAR WAGE	10,716	0	17,005	0	17,005	0	17,005
53 1450	STUDENT REGULAR WAGE	15,214	30,000	30,000	0	30,000	0	30,000
53 1810	SOCIAL SECURITY	48,618	63,873	71,310	0	71,310	0	71,310
53 1820	STATE RETIREMENT	40,020	48,144	60,563	-12,032	48,531	-12,032	48,531
53 1830	MEDICAL INSURANCE	30,016	57,122	60,868	0	60,868	0	60,868
53 1870	TIAA OPTIONAL RETIREMENT	14,924	11,786	15,786	-3,136	12,650	-3,136	12,650
53 1990	OTHER CONTRACTED SERVICE	23,918	38,959	31,408	0	31,408	0	31,408
TOTAL PERSONAL SERVICES		867,870	1,037,942	1,023,898	-15,168	1,008,730	-15,168	1,008,730
53 2000	SUPPLIES AND MATERIALS	33,717	40,446	35,024	0	35,024	0	35,024
TOTAL SUPPLIES AND MATERIALS		33,717	40,446	35,024	0	35,024	0	35,024
53 3000	CURRENT SERVICES	260,682	79,102	63,332	0	63,332	0	63,332
53 3300	UTILITIES	1,207	-400	0	1,284	1,284	1,306	1,306
TOTAL CURRENT OBLIGATIONS		261,889	78,702	63,332	1,284	64,616	1,306	64,638
53 4000	FIXED CHARGES	109,046	22,733	4,724	0	4,724	0	4,724
TOTAL FIXED CHARGES & EXPENSES		109,046	22,733	4,724	0	4,724	0	4,724
53 5000	CAPITAL OUTLAY	0	14,900	1,000	0	1,000	0	1,000
TOTAL CAPITAL OUTLAY		0	14,900	1,000	0	1,000	0	1,000
53 8419	INTRA TRF RETAINED RECEI	95,035	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		95,035	0	0	0	0	0	0

## Fund Detail

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

0142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		1,367,557	1,194,723	1,127,978	-13,884	1,114,094	-13,862	1,114,116
-----								
ESTIMATED RECEIPTS								
-----								
43	0390 OTHER SUPPORTING REVENUE	149,361	353,497	314,133	0	314,133	0	314,133
43	0840 OTHER INTRATRANSFERS	99,579	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		248,940	353,497	314,133	0	314,133	0	314,133
-----								
NET APPROPRIATION		1,118,617	841,226	813,845	-13,884	799,961	-13,862	799,983

## Fund Detail

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

0151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,323,280	6,671,950	7,089,669	0	7,089,669	0	7,089,669
53 1210	SPA REGULAR SALARIES	4,618,509	4,998,558	5,156,838	0	5,156,838	0	5,156,838
53 1220	SPA OVERTIME PAYMENTS	3,354	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	14,027	10,017	14,017	0	14,017	0	14,017
53 1270	SPA LONGEVITY PAYMENTS	64,357	53,085	61,085	0	61,085	0	61,085
53 1410	NON-STUDENT REGULAR WAGE	72,448	10,000	25,000	0	25,000	0	25,000
53 1450	STUDENT REGULAR WAGE	578,301	666,208	686,208	0	686,208	0	686,208
53 1460	STUDENT OVERTIME PAY	132	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	767	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	778,475	861,878	868,173	0	868,173	0	868,173
53 1820	STATE RETIREMENT	508,900	581,341	583,340	27,806	611,146	27,806	611,146
53 1830	MEDICAL INSURANCE	983,824	995,914	999,662	0	999,662	0	999,662
53 1870	TIAA OPTIONAL RETIREMENT	345,662	342,005	353,868	16,868	370,736	16,868	370,736
53 1990	OTHER CONTRACTED SERVICE	4,100	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		14,296,136	15,190,956	15,837,860	44,674	15,882,534	44,674	15,882,534
53 2000	SUPPLIES AND MATERIALS	1,003,176	1,632,411	1,134,170	0	1,134,170	0	1,134,170
TOTAL SUPPLIES AND MATERIALS		1,003,176	1,632,411	1,134,170	0	1,134,170	0	1,134,170
53 3000	CURRENT SERVICES	956,531	382,910	441,114	0	441,114	0	441,114
TOTAL CURRENT OBLIGATIONS		956,531	382,910	441,114	0	441,114	0	441,114
53 4000	FIXED CHARGES	258,078	228,112	228,112	0	228,112	0	228,112
TOTAL FIXED CHARGES & EXPENSES		258,078	228,112	228,112	0	228,112	0	228,112
53 5000	CAPITAL OUTLAY	177,339	78,908	63,908	0	63,908	0	63,908
53 5600	LIBRARY BOOKS & JOURNALS	9,540,744	7,394,824	7,555,837	1,537,012	9,092,849	1,832,550	9,388,387
TOTAL CAPITAL OUTLAY		9,718,083	7,473,732	7,619,745	1,537,012	9,156,757	1,832,550	9,452,295

## Fund Detail

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

0151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		26,232,004	24,908,121	25,261,001	1,581,686	26,842,687	1,877,224	27,138,225
<hr/>								
ESTIMATED RECEIPTS								
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43	0390 OTHER SUPPORTING REVENUE	3,870	4,400	4,400	0	4,400	0	4,400
43	0790 MISCELLANEOUS INCOME	272,649	300,181	300,181	0	300,181	0	300,181
43	0840 OTHER INTRATRANSFERS	1,141,340	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		1,417,859	304,581	304,581	0	304,581	0	304,581
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NET APPROPRIATION		24,814,145	24,603,540	24,956,420	1,581,686	26,538,106	1,877,224	26,833,644

## Fund Detail

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

0152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	9,251,996	8,907,894	11,576,724	0	11,576,724	0	11,576,724
53 1209	SPA LEO SALARY	153	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	11,110,620	12,936,230	14,789,476	0	14,789,476	0	14,789,476
53 1220	SPA OVERTIME PAYMENTS	44,095	0	4,000	0	4,000	0	4,000
53 1230	SPA PREMIUM PAYMENTS	329,794	15,160	330,160	0	330,160	0	330,160
53 1250	SPA SEVERANCE WAGES	30,675	0	711	0	711	0	711
53 1270	SPA LONGEVITY PAYMENTS	147,544	160,485	160,485	0	160,485	0	160,485
53 1410	NON-STUDENT REGULAR WAGE	1,094,889	221,999	267,645	0	267,645	0	267,645
53 1420	NON-STUDENT OVERTIME PAY	7,117	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	8,677	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	503,827	357,159	278,138	0	278,138	0	278,138
53 1460	STUDENT OVERTIME PAY	1,056	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	1,610	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,526,444	1,637,051	1,787,348	0	1,787,348	0	1,787,348
53 1820	STATE RETIREMENT	1,072,997	1,225,837	1,224,062	189,692	1,413,754	189,692	1,413,754
53 1830	MEDICAL INSURANCE	1,269,996	1,535,652	1,599,945	0	1,599,945	0	1,599,945
53 1870	TIAA OPTIONAL RETIREMENT	511,657	457,894	596,970	92,512	689,482	92,512	689,482
53 1880	LAW OFFICERS' RETIREMENT	251	0	0	0	0	0	0
53 1890	STAFF BENEFITS RESERVES	0	0	4,294	0	4,294	0	4,294
53 1910	LEGAL AND ACCOUNTING FEE	34	0	0	0	0	0	0
53 1920	CONSULTANT FEES	89,288	343	343	0	343	0	343
53 1940	EMPLOYEE ON LOAN PAYMENT	269	0	0	0	0	0	0
53 1950	HONORARIUMS	300	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	475,934	95,155	71,794	0	71,794	0	71,794
TOTAL PERSONAL SERVICES		27,479,223	27,550,859	32,692,095	282,204	32,974,299	282,204	32,974,299
53 2000	SUPPLIES AND MATERIALS	3,468,086	1,044,302	1,488,769	0	1,488,769	0	1,488,769
TOTAL SUPPLIES AND MATERIALS		3,468,086	1,044,302	1,488,769	0	1,488,769	0	1,488,769
53 3000	CURRENT SERVICES	3,356,410	2,420,710	2,240,560	0	2,240,560	0	2,240,560
53 3300	UTILITIES	4,331	0	0	4,504	4,504	4,587	4,587
TOTAL CURRENT OBLIGATIONS		3,360,741	2,420,710	2,240,560	4,504	2,245,064	4,587	2,245,147
53 4000	FIXED CHARGES	405,209	45,472	45,472	0	45,472	0	45,472
TOTAL FIXED CHARGES & EXPENSES		405,209	45,472	45,472	0	45,472	0	45,472
53 5000	CAPITAL OUTLAY	3,023,588	546,201	27,003	0	27,003	0	27,003



## Fund Detail

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

0152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5600	LIBRARY BOOKS & JOURNALS	7,238	0	0	8,070	8,070	8,519	8,519
TOTAL CAPITAL OUTLAY		3,030,826	546,201	27,003	8,070	35,073	8,519	35,522
53 6510	APPROPRIATED GRANTS	47,500	0	47,500	0	47,500	0	47,500
53 6590	OTHER EDUCATIONAL AWARDS	1,228	0	-47,500	0	-47,500	0	-47,500
53 6900	OTHER AIDS AND GRANTS	1,604	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		50,332	0	0	0	0	0	0
53 8383	RES RENAISSANCE COMP	0	11,800,000	10,212,722	0	10,212,722	0	10,212,722
53 8419	INTRA TRF RETAINED RECEI	7,158	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		7,158	11,800,000	10,212,722	0	10,212,722	0	10,212,722
TOTAL REQUIREMENTS		37,801,575	43,407,544	46,706,621	294,778	47,001,399	295,310	47,001,931
ESTIMATED RECEIPTS								
43 0140	APPLICATION FEES	1,177,068	1,193,861	1,221,936	0	1,221,936	0	1,221,936
43 0185	EDUC & TECH FEE	3,157,812	2,842,096	3,654,486	0	3,654,486	0	3,654,486
43 0190	SPECIAL FEES	35,815	32,000	39,200	0	39,200	0	39,200
43 0310	EDP SERVICE REVENUE	631,553	142,855	142,855	0	142,855	0	142,855
43 0390	OTHER SUPPORTING REVENUE	434,015	34,295	295,700	0	295,700	0	295,700
43 0840	OTHER INTRATRANSFERS	4,337	0	0	0	0	0	0
TOTAL RECEIPTS		5,440,600	4,245,107	5,354,177	0	5,354,177	0	5,354,177
NET APPROPRIATION		32,360,975	39,162,437	41,352,444	294,778	41,647,222	295,310	41,647,754

## Fund Detail

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

0160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,389,871	3,600,872	3,709,145	0	3,709,145	0	3,709,145
53 1210	SPA REGULAR SALARIES	3,333,367	3,773,785	3,930,598	0	3,930,598	0	3,930,598
53 1220	SPA OVERTIME PAYMENTS	2,507	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	1,224	17	1,317	0	1,317	0	1,317
53 1270	SPA LONGEVITY PAYMENTS	39,733	43,652	43,652	0	43,652	0	43,652
53 1410	NON-STUDENT REGULAR WAGE	203,449	42,236	42,236	0	42,236	0	42,236
53 1420	NON-STUDENT OVERTIME PAY	119	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	56,587	24,342	22,764	0	22,764	0	22,764
53 1460	STUDENT OVERTIME PAY	417	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	497,367	564,328	572,783	0	572,783	0	572,783
53 1820	STATE RETIREMENT	332,841	382,797	390,234	19,253	409,487	19,253	409,487
53 1830	MEDICAL INSURANCE	552,252	668,711	672,142	0	672,142	0	672,142
53 1870	TIAA OPTIONAL RETIREMENT	190,551	190,743	193,119	9,528	202,647	9,528	202,647
53 1920	CONSULTANT FEES	33,749	0	0	0	0	0	0
53 1950	HONORARIUMS	4,400	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	134,217	272,915	272,915	0	272,915	0	272,915
TOTAL PERSONAL SERVICES		8,772,651	9,564,398	9,850,905	28,781	9,879,686	28,781	9,879,686
53 2000	SUPPLIES AND MATERIALS	409,897	137,605	166,183	0	166,183	0	166,183
TOTAL SUPPLIES AND MATERIALS		409,897	137,605	166,183	0	166,183	0	166,183
53 3000	CURRENT SERVICES	977,126	448,033	752,693	0	752,693	0	752,693
TOTAL CURRENT OBLIGATIONS		977,126	448,033	752,693	0	752,693	0	752,693
53 4000	FIXED CHARGES	55,814	22,398	22,398	0	22,398	0	22,398
TOTAL FIXED CHARGES & EXPENSES		55,814	22,398	22,398	0	22,398	0	22,398
53 5000	CAPITAL OUTLAY	0	143,064	129,922	0	129,922	0	129,922
TOTAL CAPITAL OUTLAY		0	143,064	129,922	0	129,922	0	129,922

## Fund Detail

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

0160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		10,215,488	10,315,498	10,922,101	28,781	10,950,882	28,781	10,950,882
<hr/>								
ESTIMATED RECEIPTS								
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43	0140 APPLICATION FEES	1,566,600	1,120,440	1,350,440	0	1,350,440	0	1,350,440
43	0185 EDUC & TECH FEE	183,449	172,407	172,407	0	172,407	0	172,407
43	0190 SPECIAL FEES	473,974	440,078	440,078	0	440,078	0	440,078
43	0243 FED C & G ADM COST ALLOW	356,223	246,671	246,671	0	246,671	0	246,671
43	0390 OTHER SUPPORTING REVENUE	0	2,000	2,000	0	2,000	0	2,000
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TOTAL RECEIPTS		2,580,246	1,981,596	2,211,596	0	2,211,596	0	2,211,596
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NET APPROPRIATION		7,635,242	8,333,902	8,710,505	28,781	8,739,286	28,781	8,739,286

## Fund Detail

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

0170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,731,639	5,320,788	7,246,061	0	7,246,061	0	7,246,061
53 1210	SPA REGULAR SALARIES	13,985,807	15,106,553	17,253,178	0	17,253,178	0	17,253,178
53 1220	SPA OVERTIME PAYMENTS	70,059	64,445	438	0	438	0	438
53 1230	SPA PREMIUM PAYMENTS	283,170	72,187	284,139	0	284,139	0	284,139
53 1250	SPA SEVERANCE WAGES	8,819	0	168	0	168	0	168
53 1270	SPA LONGEVITY PAYMENTS	191,946	218,627	218,313	0	218,313	0	218,313
53 1410	NON-STUDENT REGULAR WAGE	658,875	69,767	51,373	0	51,373	0	51,373
53 1420	NON-STUDENT OVERTIME PAY	1,407	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	3,421	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	29,318	16,510	13,145	0	13,145	0	13,145
53 1550	UNEMPLOYMENT COMPENSATN	146,813	50,000	50,000	0	50,000	0	50,000
53 1560	WORKERS COMP BENEFITS	283,130	524,217	524,217	0	524,217	0	524,217
53 1580	DISABILITY BENEFITS	36,368	0	40,000	0	40,000	0	40,000
53 1810	SOCIAL SECURITY	1,447,171	1,525,094	1,672,378	0	1,672,378	0	1,672,378
53 1820	STATE RETIREMENT	1,166,233	1,240,062	1,316,635	213,873	1,530,508	213,873	1,530,508
53 1830	MEDICAL INSURANCE	1,163,164	1,512,446	1,583,930	0	1,583,930	0	1,583,930
53 1870	TIAA OPTIONAL RETIREMENT	344,851	284,144	345,609	56,141	401,750	56,141	401,750
53 1880	LAW OFFICERS' RETIREMENT	162	0	0	0	0	0	0
53 1890	STAFF BENEFITS RESERVES	0	0	112	0	112	0	112
53 1910	LEGAL AND ACCOUNTING FEE	1,360	0	1,400	0	1,400	0	1,400
53 1920	CONSULTANT FEES	230,866	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	443,215	247,682	200,826	0	200,826	0	200,826
TOTAL PERSONAL SERVICES		26,227,794	26,252,522	30,801,922	270,014	31,071,936	270,014	31,071,936
53 2000	SUPPLIES AND MATERIALS	1,260,051	509,368	328,163	0	328,163	0	328,163
TOTAL SUPPLIES AND MATERIALS		1,260,051	509,368	328,163	0	328,163	0	328,163
53 3000	CURRENT SERVICES	1,820,234	6,147,270	2,131,721	0	2,131,721	0	2,131,721
TOTAL CURRENT OBLIGATIONS		1,820,234	6,147,270	2,131,721	0	2,131,721	0	2,131,721
53 4000	FIXED CHARGES	1,902,036	656,307	299,273	0	299,273	0	299,273
TOTAL FIXED CHARGES & EXPENSES		1,902,036	656,307	299,273	0	299,273	0	299,273
53 5000	CAPITAL OUTLAY	2,346,230	383,365	97,039	70,000	167,039	91,000	188,039
TOTAL CAPITAL OUTLAY		2,346,230	383,365	97,039	70,000	167,039	91,000	188,039

## Fund Detail

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

0170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6570	TRAINEESHIPS	0	0	42,455	0	42,455	0	42,455
53 6900	OTHER AIDS AND GRANTS	432,500	432,500	432,500	0	432,500	0	432,500
TOTAL GRANTS, STATE AID, SUBSIDY		432,500	432,500	474,955	0	474,955	0	474,955
53 8419	INTRA TRF RETAINED RECEI	48,532	0	0	0	0	0	0
53 8454	TRANSFER TO 40073	625,000	0	0	0	0	0	0
53 8472	TRANSFER TO 40523	1,380,000	0	0	0	0	0	0
53 8481	WORKERS COMP 1ST QTR	9,806	4,211	4,211	0	4,211	0	4,211
53 8482	WORKERS COMP 2ND QTR	5,498	4,211	4,211	0	4,211	0	4,211
53 8483	WORKERS COMP 3RD QTR	2,581	4,211	4,211	0	4,211	0	4,211
53 8484	WORKERS COMP 4TH QTR	642	4,211	4,211	0	4,211	0	4,211
53 8700	RECEIVABLES WRITTEN OFF	31,307	76,000	76,000	0	76,000	0	76,000
TOTAL TRANSFERS, NON-OPERATING		2,103,366	92,844	92,844	0	92,844	0	92,844
TOTAL REQUIREMENTS		36,092,211	34,474,176	34,225,917	340,014	34,565,931	361,014	34,586,931
ESTIMATED RECEIPTS								
43 0190	SPECIAL FEES	5,203	3,500	3,500	0	3,500	0	3,500
43 0310	EDP SERVICE REVENUE	1,528,437	1,808,315	1,808,315	0	1,808,315	0	1,808,315
43 0390	OTHER SUPPORTING REVENUE	282,790	336,159	202,350	0	202,350	0	202,350
43 0710	BAD REC COLLECTED	7,817	14,000	14,000	0	14,000	0	14,000
43 0740	SURPLUS PROPERTY SALES	25,714	18,500	18,500	7,000	25,500	9,000	27,500
43 0790	MISCELLANEOUS INCOME	177,414	188,954	188,954	0	188,954	0	188,954
TOTAL RECEIPTS		2,027,375	2,369,428	2,235,619	7,000	2,242,619	9,000	2,244,619
NET APPROPRIATION		34,064,836	32,104,748	31,990,298	333,014	32,323,312	352,014	32,342,312

## Fund Detail

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

#### 0180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	629,020	529,209	735,041	0	735,041	0	735,041
53 1209	SPA LEO SALARY	1,838,919	1,973,562	1,963,991	0	1,963,991	0	1,963,991
53 1210	SPA REGULAR SALARIES	12,454,309	16,285,616	16,162,963	0	16,162,963	0	16,162,963
53 1220	SPA OVERTIME PAYMENTS	215,989	181,974	214,282	0	214,282	0	214,282
53 1230	SPA PREMIUM PAYMENTS	396,652	382,821	399,990	0	399,990	0	399,990
53 1250	SPA SEVERANCE WAGES	9,006	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	164,182	191,126	192,140	0	192,140	0	192,140
53 1410	NON-STUDENT REGULAR WAGE	700,876	59,247	59,247	0	59,247	0	59,247
53 1420	NON-STUDENT OVERTIME PAY	1,283	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	16	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	131,871	131,447	128,170	0	128,170	0	128,170
53 1460	STUDENT OVERTIME PAY	94	0	0	0	0	0	0
53 1570	RETIREMENT SUPPLEMENTS	20,427	0	23,000	0	23,000	0	23,000
53 1580	DISABILITY BENEFITS	21,753	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,171,908	1,499,733	1,450,860	0	1,450,860	0	1,450,860
53 1820	STATE RETIREMENT	1,058,044	1,352,496	1,352,206	62,098	1,414,304	62,098	1,414,304
53 1830	MEDICAL INSURANCE	1,608,495	2,523,571	2,474,994	0	2,474,994	0	2,474,994
53 1870	TIAA OPTIONAL RETIREMENT	34,650	28,200	37,200	1,708	38,908	1,708	38,908
53 1880	LAW OFFICERS' RETIREMENT	98,832	95,510	100,510	4,616	105,126	4,616	105,126
53 1930	MEDICAL FEES	10,750	5,041	5,041	0	5,041	0	5,041
53 1940	EMPLOYEE ON LOAN PAYMENT	0	967	967	0	967	0	967
53 1990	OTHER CONTRACTED SERVICE	66,893	5,200	5,200	0	5,200	0	5,200
TOTAL PERSONAL SERVICES		20,633,969	25,245,720	25,305,802	68,422	25,374,224	68,422	25,374,224
53 2000	SUPPLIES AND MATERIALS	2,545,718	2,324,846	1,450,770	0	1,450,770	0	1,450,770
TOTAL SUPPLIES AND MATERIALS		2,545,718	2,324,846	1,450,770	0	1,450,770	0	1,450,770
53 3000	CURRENT SERVICES	4,918,686	1,492,341	1,647,559	0	1,647,559	0	1,647,559
53 3300	UTILITIES	21,111,017	24,894,859	24,912,095	0	24,912,095	0	24,912,095
TOTAL CURRENT OBLIGATIONS		26,029,703	26,387,200	26,559,654	0	26,559,654	0	26,559,654
53 4000	FIXED CHARGES	117,370	596,592	556,444	0	556,444	0	556,444
TOTAL FIXED CHARGES & EXPENSES		117,370	596,592	556,444	0	556,444	0	556,444
53 5000	CAPITAL OUTLAY	337,536	249,126	156,323	126,200	282,523	142,359	298,682
TOTAL CAPITAL OUTLAY		337,536	249,126	156,323	126,200	282,523	142,359	298,682

## Fund Detail

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

#### 0180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8301	RES SCI COMPLEX PHASE I	0	51,682	51,682	-51,682	0	-51,682	0
53 8302	RES SCI COM II VENABLE	0	0	0	0	0	824,008	824,008
53 8303	RES SCI COM II SITTERSON	0	0	0	122,826	122,826	354,927	354,927
53 8304	RES SCI COM II KENAN LAB	0	0	0	473,457	473,457	388,583	388,583
53 8305	RES STEELE BUILDING	0	0	0	26,921	26,921	38,290	38,290
53 8306	RES WILSON HALL	0	191,780	191,780	49,235	241,015	49,235	241,015
53 8307	RES SMITH HALL-PLAYMKR	0	27,195	27,195	-3,133	24,062	-946	26,249
53 8308	RES ARTS COMMON PHASE I	0	0	0	0	0	495,694	495,694
53 8309	RES CARMICHAEL AUDITORIUM	0	0	0	0	0	49,133	49,133
53 8310	RES NEW GROUNDS DEPT	0	378,919	378,919	-378,919	0	-378,919	0
53 8311	RES VISITOR ED BOTANICAL	0	0	0	90,932	90,932	343,374	343,374
53 8312	RES VAR CLASSROOM RENOV	0	0	0	48,055	48,055	44,352	44,352
53 8316	RES STORM DRAINAGE	0	46,985	46,985	26,768	73,753	26,768	73,753
53 8320	RES STUDENT ACAD SERV	0	470,932	470,932	580,292	1,051,224	585,256	1,056,188
53 8323	RES BATTLE VANCE RENOV	0	0	0	29,004	29,004	24,726	24,726
53 8324	RES GERRARD HALL	0	22,881	22,881	-9,509	13,372	-8,294	14,587
53 8325	RES YMCA	0	43,981	43,981	-7,913	36,068	-7,913	36,068
53 8326	RES GLOBAL KNOWLEDGE CTR	0	639,126	639,126	620,239	1,259,365	626,000	1,265,126
53 8328	RES GROUNDS SVC STA ADD	0	0	0	34,165	34,165	24,074	24,074
53 8329	RES HANES HALL	0	0	0	0	0	133,682	133,682
53 8331	RES ITS BUILDING	0	781,880	781,880	1,386,407	2,168,287	1,407,697	2,189,577
53 8332	RES 410 E. FRANKLIN-LOVE	0	48,885	48,885	10,178	59,063	10,356	59,241
53 8335	RES BYNUM BASEMENT RENOV	0	0	0	18,055	18,055	13,045	13,045
53 8336	RES MOREHEAD PLANETARIUM	0	67,497	67,497	-67,497	0	171,293	238,790
53 8337	RES MITCHELL HALL RENOV	0	0	0	123,828	123,828	89,624	89,624
53 8340	RES FETZER GYM	0	0	0	543,355	543,355	386,791	386,791
53 8341	RES NEW WEST	0	1,530	1,530	-1,530	0	-1,530	0
53 8345	RES GREENLAW RENOVATION	0	0	0	84,211	84,211	72,121	72,121
53 8346	RES MCCOLL ATTIC RENOVAT	0	0	0	32,113	32,113	22,399	22,399
53 8347	RES HAMILTON CLASS RENOV	0	0	0	37,493	37,493	32,511	32,511
53 8351	RES 215 WEST CAMERON REN	0	0	0	35,543	35,543	25,276	25,276
53 8352	RES SPORTS MED ADD & REN	0	0	0	0	0	73,827	73,827
TOTAL TRANSFERS, NON-OPERATING		0	2,773,273	2,773,273	3,852,894	6,626,167	5,863,758	8,637,031

## Fund Detail

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

0180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		49,664,296	57,576,757	56,802,266	4,047,516	60,849,782	6,074,539	62,876,805
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ESTIMATED RECEIPTS								
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43 0190	SPECIAL FEES	350,550	289,759	328,050	0	328,050	0	328,050
43 0320	PHYSICAL PLANT REVENUES	58,240	61,000	78,573	0	78,573	0	78,573
43 0740	SURPLUS PROPERTY SALES	27,022	13,600	13,600	11,900	25,500	16,400	30,000
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TOTAL RECEIPTS		435,812	364,359	420,223	11,900	432,123	16,400	436,623
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NET APPROPRIATION		49,228,484	57,212,398	56,382,043	4,035,616	60,417,659	6,058,139	62,440,182



## Fund Detail

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

#### 0230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6510	APPROPRIATED GRANTS	4,032,402	782,094	4,076,931	0	4,076,931	0	4,076,931
53 6540	ACAD ENHANCE SCHOLARSHIP	15,944,747	15,072,427	19,906,038	0	19,906,038	0	19,906,038
53 6550	TEACHERS SCHOLARSHIPS	31,614	76,450	66,450	0	66,450	0	66,450
53 6570	TRAINEESHIPS	8,086	0	234,055	0	234,055	0	234,055
53 6575	GRAD ASST AWARDS	3,473,549	3,418,240	3,873,227	0	3,873,227	0	3,873,227
53 6581	UNC CAMPUS SCHOLARSHIPS	318,675	0	0	0	0	0	0
53 6590	OTHER EDUCATIONAL AWARDS	117,270	2,210,062	59,697	0	59,697	0	59,697
TOTAL GRANTS, STATE AID, SUBSIDY		23,926,343	21,559,273	28,216,398	0	28,216,398	0	28,216,398
53 8151	WORKSTUDY TRANSFERS	354,500	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		354,500	0	0	0	0	0	0
TOTAL REQUIREMENTS		24,280,843	21,559,273	28,216,398	0	28,216,398	0	28,216,398
ESTIMATED RECEIPTS								
43 0750	FORFEITED TUI DEPOSITS	102,083	60,000	60,000	0	60,000	0	60,000
TOTAL RECEIPTS		102,083	60,000	60,000	0	60,000	0	60,000
NET APPROPRIATION		24,178,760	21,499,273	28,156,398	0	28,156,398	0	28,156,398

## Fund Detail

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

0252 Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8191	TFR APPR - BUD FLEX	1,974,483	0	0	0	0	0	0
53 8382	RES - ENROLLMENT GROWTH	0	0	0	9,549,420	9,549,420	17,137,186	17,137,186
TOTAL TRANSFERS, NON-OPERATING		1,974,483	0	0	9,549,420	9,549,420	17,137,186	17,137,186
TOTAL REQUIREMENTS		1,974,483	0	0	9,549,420	9,549,420	17,137,186	17,137,186
ESTIMATED RECEIPTS								
43 0119	RES - ENROLLMENT GRO REC	0	0	0	1,655,187	1,655,187	4,258,420	4,258,420
43 0921	RETAIN APPR-BUD FLEX	2,020,104	0	0	0	0	0	0
TOTAL RECEIPTS		2,020,104	0	0	1,655,187	1,655,187	4,258,420	4,258,420
NET APPROPRIATION		-45,621	0	0	7,894,233	7,894,233	12,878,766	12,878,766

## Fund Detail

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

0990 Multi-Activity

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	59,858,317	62,047,543	66,342,810	0	66,342,810	0	66,342,810
43 0112	RES STAFF TUI WAV	-463,245	-32,000	-32,000	0	-32,000	0	-32,000
43 0113	RES OLD CIT TUI WAV	-32,816	0	0	0	0	0	0
43 0116	RES SPEC ACAD FEE	12,494	0	0	0	0	0	0
43 0121	NONRESIDENT TUITION	80,688,152	75,135,659	87,255,264	0	87,255,264	0	87,255,264
43 0122	NONRES SPEC TAL WAV	-42,900	-68,163	-68,163	0	-68,163	0	-68,163
43 0123	NONRES GRAD ASST WAV	-13,084,725	-12,236,977	-13,136,977	0	-13,136,977	0	-13,136,977
43 0124	NONRES STAFF TUI WAV	-369,060	-44,680	-44,680	0	-44,680	0	-44,680
43 0126	NONRES SPEC ACAD FEE	8,323	0	0	0	0	0	0
43 0127	CERTAIN TEACHER WAIVER	-15,895	0	0	0	0	0	0
43 0130	EXTENSION INSTR FEE	0	0	292	0	292	0	292
43 0190	SPECIAL FEES	0	0	121,979	0	121,979	0	121,979
43 0790	MISCELLANEOUS INCOME	5	0	0	0	0	0	0
43 0941	CHANGE IN RECEIVABLES	-132,607	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		126,426,043	124,801,382	140,438,525	0	140,438,525	0	140,438,525
-----								
NET APPROPRIATION		-126,426,043	-124,801,382	-140,438,525	0	-140,438,525	0	-140,438,525

## Summary by Purpose

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0101	INSTRUCTION	165,572,301	173,161,845	178,532,669	423,503	178,956,172	423,503	178,956,172
0110	ORGANIZED RESEARCH	5,144,546	4,929,817	4,998,520	1,246	4,999,766	1,246	4,999,766
0151	LIBRARIES	5,492,103	4,692,815	4,669,630	787,127	5,456,757	869,076	5,538,706
0180	PHYSICAL PLANT OPERATION	39,534,647	44,360,932	43,947,749	4,747,061	48,694,810	9,497,832	53,445,581
0252	OTHER RESERVES	131,019	0	0	0	0	0	0
TOTAL REQUIREMENTS		215,874,616	227,145,409	232,148,568	5,958,937	238,107,505	10,791,657	242,940,225
ESTIMATED RECEIPTS								
0101	INSTRUCTION	15,418,900	13,388,771	14,523,085	0	14,523,085	0	14,523,085
0110	ORGANIZED RESEARCH	682,145	566,478	618,316	0	618,316	0	618,316
0151	LIBRARIES	197,719	213,510	213,510	0	213,510	0	213,510
0180	PHYSICAL PLANT OPERATION	9,233	1,700	1,700	6,600	8,300	8,500	10,200
0252	OTHER RESERVES	4,263	0	0	0	0	0	0
0990	MULTI-ACTIVITY	28,974,683	29,375,379	33,192,386	0	33,192,386	0	33,192,386
TOTAL RECEIPTS		45,286,943	43,545,838	48,548,997	6,600	48,555,597	8,500	48,557,497
NET APPROPRIATION		170,587,673	183,599,571	183,599,571	5,952,337	189,551,908	10,783,157	194,382,728

## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	11,563,231	12,251,403	14,883,241	0	14,883,241	0	14,883,241
53 1140	EPA EMPLOYEES ON LOAN	253,857	0	0	0	0	0	0
53 1209	SPA LEO SALARIES	131,548	204,171	195,445	0	195,445	0	195,445
53 1210	SPA REGULAR SALARIES	33,649,072	39,885,605	39,629,496	0	39,629,496	0	39,629,496
53 1220	SPA OVERTIME PAYMENTS	279,729	145,907	271,613	0	271,613	0	271,613
53 1230	SPA PREMIUM PAYMENTS	246,375	303,539	195,814	0	195,814	0	195,814
53 1240	SPA EMPLOYEES ON LOAN	14,814	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	1,632	39	226	0	226	0	226
53 1270	SPA LONGEVITY PAYMENTS	511,681	496,406	504,002	0	504,002	0	504,002
53 1310	EPA ACADEMIC SALARIES	78,507,350	88,066,737	91,168,905	0	91,168,905	0	91,168,905
53 1410	NON-STUDENT REGULAR WAGE	1,656,939	371,070	384,327	0	384,327	0	384,327
53 1420	NON-STUDENT OVERTIME PAY	6,077	45	329	0	329	0	329
53 1430	NON-STUDENT PREMIUM PAY	221	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	323,777	91,047	132,730	0	132,730	0	132,730
53 1460	STUDENT OVERTIME PAY	1,685	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	53,268	36,202	36,202	0	36,202	0	36,202
53 1560	WORKER'S COMPENSATION	163,742	260,919	260,919	0	260,919	0	260,919
53 1580	DISABILITY PAY	87,358	424	2,124	0	2,124	0	2,124
53 1810	SOCIAL SECURITY	7,891,660	9,886,793	10,028,477	0	10,028,477	0	10,028,477
53 1820	STATE RETIREMENT	3,616,500	4,630,457	5,327,680	195,127	5,522,807	195,127	5,522,807
53 1830	MEDICAL INSURANCE	6,044,241	7,512,938	7,631,807	0	7,631,807	0	7,631,807
53 1870	TIAA OPTIONAL RETIREMENT	6,880,365	7,061,713	6,714,071	297,336	7,011,407	297,336	7,011,407
53 1880	LAW OFFICERS' RETIREMENT	6,564	142	142	1,352	1,494	1,352	1,494
53 1890	STAFF BENEFITS RESERVES	21	399	1,682	0	1,682	0	1,682
53 1910	LEGAL FEES/ACCOUNTING FE	10	0	0	0	0	0	0
53 1920	CONSULTANT FEES	32,999	600	600	0	600	0	600
53 1930	MEDICAL FEES	45,426	34,684	44,385	0	44,385	0	44,385
53 1940	EMPLOYEE ON LOAN PAYMENT	122,216	0	0	0	0	0	0
53 1950	HONORARIUMS	46,656	0	10,000	0	10,000	0	10,000
53 1970	ACADEMIC INST/RES SERV	716,147	0	34,000	0	34,000	0	34,000
53 1990	OTHER CONTRACTED SERVICE	2,311,011	427,377	1,393,388	0	1,393,388	0	1,393,388
TOTAL PERSONAL SERVICES		155,166,172	171,668,617	178,851,605	493,815	179,345,420	493,815	179,345,420
53 2000	SUPPLIES AND MATERIALS	9,487,150	6,497,760	7,181,225	0	7,181,225	0	7,181,225
TOTAL SUPPLIES AND MATERIALS		9,487,150	6,497,760	7,181,225	0	7,181,225	0	7,181,225

## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 3000	CURRENT SERVICES	11,072,662	11,678,757	8,283,383	0	8,283,383	0	8,283,383
53 3300	UTILITIES	25,988,474	28,248,880	28,167,780	0	28,167,780	0	28,167,780
TOTAL CURRENT OBLIGATIONS		37,061,136	39,927,637	36,451,163	0	36,451,163	0	36,451,163
53 4000	FIXED CHARGES	2,338,113	1,192,697	1,467,039	0	1,467,039	0	1,467,039
TOTAL FIXED CHARGES & EXPENSES		2,338,113	1,192,697	1,467,039	0	1,467,039	0	1,467,039
53 5000	CAPITAL OUTLAY	1,660,492	927,988	761,812	107,769	869,581	151,567	913,379
53 5600	LIBRARY BOOKS & JOURNALS	2,643,545	1,364,484	1,376,240	785,657	2,161,897	867,606	2,243,846
TOTAL CAPITAL OUTLAY		4,304,037	2,292,472	2,138,052	893,426	3,031,478	1,019,173	3,157,225
53 6510	NON-SERV SCHOLAR & FELLO	4,852	0	0	0	0	0	0
53 6570	TRAINEESHIPS	26,400	0	222,000	0	222,000	0	222,000
53 6575	GRAD ASST AWARDS	1,276,751	1,464,960	1,464,960	0	1,464,960	0	1,464,960
53 6581	UNC CAMPUS SCHOLARSHIPS	110,106	126,656	126,656	0	126,656	0	126,656
53 6590	EDUCATIONAL AWARDS	1,948,335	1,415,170	1,670,524	0	1,670,524	0	1,670,524
53 6591	FORFEIT TUIT DEP-SCH	900	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	339	38,500	43,891	0	43,891	0	43,891
53 6991	COCHLEAR IMPLANT PROGRAM	411,133	0	10,513	0	10,513	0	10,513
TOTAL GRANTS, STATE AID, SUBSIDY		3,778,816	3,045,286	3,538,544	0	3,538,544	0	3,538,544
53 8191	TFR APPR - BUD FLEX	131,019	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	195,132	0	0	0	0	0	0
53 8313	RES BERRYHILL HALL	0	0	0	0	0	439,661	439,661
53 8315	RES BRAUER HALL	0	289,514	289,514	-3,628	285,886	-3,628	285,886
53 8317	RES MED SCHOOL WINGS	0	0	0	160,314	160,314	147,853	147,853
53 8318	RES PHYSICIANS OFFC BLDG	0	0	0	384,267	384,267	922,371	922,371
53 8319	RES BEARD HALL RENOVATE	0	0	0	283,082	283,082	206,191	206,191
53 8321	RES RESEARCH SOURCE FACI	0	30,950	30,950	1,552,395	1,583,345	1,565,533	1,596,483
53 8322	RES ROSENAU HALL	0	0	0	0	0	197,397	197,397
53 8330	RES GENETIC MEDICINE	0	1,683,476	1,683,476	2,003,399	3,686,875	5,387,570	7,071,046
53 8353	RES DENTAL RESEARCH RENO	0	0	0	146,983	146,983	105,881	105,881
53 8354	RES THURSTON ARTH. RENOV	0	0	0	44,884	44,884	33,370	33,370

## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8355	RES BRINKHOUS BULLITT RE	0	0	0	0	0	276,470	276,470
53 8419	INTRA TFR RETAINED RECEI	2,448,581	0	0	0	0	0	0
53 8427	ALCOHOL STUDIES CENTER	950,000	500,000	500,000	0	500,000	0	500,000
53 8481	WORKER'S COMP 1ST QTR	7,482	5,000	5,000	0	5,000	0	5,000
53 8482	WORKER'S COMP 2ND QTR	1,449	4,000	4,000	0	4,000	0	4,000
53 8483	WORKER'S COMP 3RD QTR	5,214	4,000	4,000	0	4,000	0	4,000
53 8484	WORKERS' COMP 4TH QTR	288	4,000	4,000	0	4,000	0	4,000
53 8711	RECEIVABLES WRITTEN OFF	27	0	0	0	0	0	0
----- TOTAL TRANSFERS, NON-OPERATING		3,739,192	2,520,940	2,520,940	4,571,696	7,092,636	9,278,669	11,799,609
----- TOTAL REQUIREMENTS		215,874,616	227,145,409	232,148,568	5,958,937	238,107,505	10,791,657	242,940,225
-----								
ESTIMATED RECEIPTS								
-----								
43 0111	RESIDENT TUITION	18,835,014	18,346,309	21,344,413	0	21,344,413	0	21,344,413
43 0112	RESIDENT STAFF TUI WAV	-89,262	-5,381	-5,381	0	-5,381	0	-5,381
43 0116	RES SPEC ACAD FEE	2,907	0	0	0	0	0	0
43 0121	NONRESIDENT TUITION	13,761,330	14,531,551	15,350,454	0	15,350,454	0	15,350,454
43 0122	NONRES SPEC TAL WAV	0	-14,450	-14,450	0	-14,450	0	-14,450
43 0123	NONRES GRAD ASST WAV	-3,484,737	-3,479,150	-3,479,150	0	-3,479,150	0	-3,479,150
43 0124	NONRES STAFF TUI WAV	-29,153	-3,500	-3,500	0	-3,500	0	-3,500
43 0130	EXTENSION INSTR FEE	-125	5,091,959	5,091,959	0	5,091,959	0	5,091,959
43 0131	SHORT COURSE	4,225,513	53,814	77,814	0	77,814	0	77,814
43 0132	OFF CAMPUS DEG PROG	2,875	0	0	0	0	0	0
43 0140	APPLICATION FEES	177,191	146,132	146,132	0	146,132	0	146,132
43 0185	EDUC & TECH FEE	1,423,309	1,391,921	1,472,235	0	1,472,235	0	1,472,235
43 0190	SPECIAL FEES	0	520,035	520,035	0	520,035	0	520,035
43 0199	OTHER SPEC SERV FEES	573,182	9,506	9,506	0	9,506	0	9,506
43 0390	OTHER SUPPORTING REV	7,497,913	6,924,876	8,006,714	0	8,006,714	0	8,006,714
43 0730	RENT AND LEASE INCOME	1,200	1,200	1,200	0	1,200	0	1,200
43 0740	SURPLUS PROP SALE	8,033	500	500	6,600	7,100	8,500	9,000
43 0750	FORFEITED TUI DEPOSITS	3,573	0	0	0	0	0	0
43 0790	MISCELLANEOUS INCOME	18,884	30,516	30,516	0	30,516	0	30,516
43 0840	OTHER INTRATRANSFERS	2,096,021	0	0	0	0	0	0

## Summary by Account

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

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 0911	SALARY REIMBURSEMENTS	280,428	0	0	0	0	0	0
43 0921	RETAIN APPR-BUD FLEX	4,263	0	0	0	0	0	0
43 0941	CHANGE IN RECEIVABLES	-21,416	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		45,286,943	43,545,838	48,548,997	6,600	48,555,597	8,500	48,557,497
-----								
NET APPROPRIATION		170,587,673	183,599,571	183,599,571	5,952,337	189,551,908	10,783,157	194,382,728



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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0101	INSTRUCTION	1,605.19	1,650.59	1,644.08	.00	1,644.08	.00	1,644.08
0110	ORGANIZED RESEARCH	60.11	64.08	63.21	.00	63.21	.00	63.21
0151	LIBRARIES	50.53	47.67	48.11	.00	48.11	.00	48.11
0180	PHYSICAL PLANT OPERATION	226.10	378.18	324.10	47.90	372.00	53.50	377.60
TOTAL REQUIREMENTS		1,941.93	2,140.52	2,079.50	47.90	2,127.40	53.50	2,133.00

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	157.88	141.27	169.77	.00	169.77	.00	169.77
53 1209	SPA LEO SALARIES	3.98	6.68	4.98	.00	4.98	.00	4.98
53 1210	SPA REGULAR SALARIES	977.24	1,149.07	1,037.57	.00	1,037.57	.00	1,037.57
53 1310	EPA ACADEMIC SALARIES	802.83	778.50	802.18	.00	802.18	.00	802.18
53 8313	RES BERRYHILL HALL	.00	.00	.00	6.00	6.00	6.00	6.00
53 8315	RES BRAUER HALL	.00	7.60	7.60	-2.30	5.30	-2.30	5.30
53 8317	RES MED SCHOOL WINGS	.00	.00	.00	2.80	2.80	2.80	2.80
53 8318	RES PHYSICIANS OFFC BLDG	.00	.00	.00	13.60	13.60	13.60	13.60
53 8319	RES BEARD HALL RENOVATE	.00	.00	.00	3.80	3.80	3.80	3.80
53 8321	RES RESEARCH SOURCE FACI	.00	.00	.00	13.60	13.60	13.60	13.60
53 8322	RES ROSENAU HALL	.00	.00	.00	5.80	5.80	5.50	5.50
53 8330	RES GENETIC MEDICINE	.00	57.40	57.40	2.00	59.40	2.00	59.40
53 8353	RES DENTAL RESEARCH RENO	.00	.00	.00	2.00	2.00	2.00	2.00
53 8354	RES THURSTON ARTH. RENOV	.00	.00	.00	.60	.60	.60	.60
53 8355	RES BRINKHOUS BULLITT RE	.00	.00	.00	.00	.00	5.90	5.90
TOTAL REQUIREMENTS		1,941.93	2,140.52	2,079.50	47.90	2,127.40	53.50	2,133.00

## Fund Detail

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

0101 Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	8,907,243	9,422,596	11,767,973	0	11,767,973	0	11,767,973
53 1140	EPA EMPLOYEES ON LOAN	253,857	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	25,019,506	28,943,944	28,552,314	0	28,552,314	0	28,552,314
53 1220	SPA OVERTIME PAYMENTS	74,522	12,194	68,322	-1,916	66,406	-1,916	66,406
53 1230	SPA PREMIUM PAYMENTS	22,944	9,890	10,880	0	10,880	0	10,880
53 1240	SPA EMPLOYEES ON LOAN	14,814	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	1,632	39	226	0	226	0	226
53 1270	SPA LONGEVITY PAYMENTS	405,602	400,493	405,602	0	405,602	0	405,602
53 1310	EPA ACADEMIC SALARIES	78,507,350	88,066,737	91,168,905	0	91,168,905	0	91,168,905
53 1410	NON-STUDENT REGULAR WAGE	1,154,655	220,347	233,604	0	233,604	0	233,604
53 1420	NON-STUDENT OVERTIME PAY	5,870	22	306	0	306	0	306
53 1430	NON-STUDENT PREMIUM PAY	123	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	302,197	89,205	120,286	0	120,286	0	120,286
53 1460	STUDENT OVERTIME PAY	1,685	0	0	0	0	0	0
53 1580	DISABILITY PAY	54,000	424	2,124	0	2,124	0	2,124
53 1810	SOCIAL SECURITY	7,012,795	8,797,122	8,934,874	0	8,934,874	0	8,934,874
53 1820	STATE RETIREMENT	2,883,094	3,519,122	4,366,688	127,051	4,493,739	127,051	4,493,739
53 1830	MEDICAL INSURANCE	4,918,458	5,991,796	6,107,615	1,916	6,109,531	1,916	6,109,531
53 1870	TIAA OPTIONAL RETIREMENT	6,748,615	6,901,967	6,617,226	296,452	6,913,678	296,452	6,913,678
53 1890	STAFF BENEFITS RESERVES	21	399	1,682	0	1,682	0	1,682
53 1910	LEGAL FEES/ACCOUNTING FE	10	0	0	0	0	0	0
53 1920	CONSULTANT FEES	30,980	600	600	0	600	0	600
53 1930	MEDICAL FEES	3,770	14,697	16,241	0	16,241	0	16,241
53 1940	EMPLOYEE ON LOAN PAYMENT	122,216	0	0	0	0	0	0
53 1950	HONORARIUMS	46,656	0	10,000	0	10,000	0	10,000
53 1970	ACADEMIC INST/RES SERV	716,147	0	34,000	0	34,000	0	34,000
53 1990	OTHER CONTRACTED SERVICE	2,257,581	404,353	1,381,564	0	1,381,564	0	1,381,564
TOTAL PERSONAL SERVICES		139,466,343	152,795,947	159,801,032	423,503	160,224,535	423,503	160,224,535
53 2000	SUPPLIES AND MATERIALS	8,463,964	4,719,097	5,779,940	0	5,779,940	0	5,779,940
TOTAL SUPPLIES AND MATERIALS		8,463,964	4,719,097	5,779,940	0	5,779,940	0	5,779,940
53 3000	CURRENT SERVICES	7,632,348	10,890,504	7,548,293	0	7,548,293	0	7,548,293
53 3300	UTILITIES	14,912	16,900	16,900	0	16,900	0	16,900
TOTAL CURRENT OBLIGATIONS		7,647,260	10,907,404	7,565,193	0	7,565,193	0	7,565,193
53 4000	FIXED CHARGES	2,302,035	825,166	1,117,386	0	1,117,386	0	1,117,386
TOTAL FIXED CHARGES & EXPENSES		2,302,035	825,166	1,117,386	0	1,117,386	0	1,117,386

## Fund Detail

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

0101 Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	5000 CAPITAL OUTLAY	1,314,186	868,945	730,574	0	730,574	0	730,574
TOTAL CAPITAL OUTLAY		1,314,186	868,945	730,574	0	730,574	0	730,574
53	6510 NON-SERV SCHOLAR & FELLO	4,852	0	0	0	0	0	0
53	6570 TRAINEESHIPS	26,400	0	222,000	0	222,000	0	222,000
53	6575 GRAD ASST AWARDS	1,276,751	1,464,960	1,464,960	0	1,464,960	0	1,464,960
53	6581 UNC CAMPUS SCHOLARSHIPS	110,106	126,656	126,656	0	126,656	0	126,656
53	6590 EDUCATIONAL AWARDS	1,948,335	1,415,170	1,670,524	0	1,670,524	0	1,670,524
53	6591 FORFEIT TUIT DEP-SCH	900	0	0	0	0	0	0
53	6900 OTHER AIDS AND GRANTS	339	38,500	43,891	0	43,891	0	43,891
53	6991 COCHLEAR IMPLANT PROGRAM	411,133	0	10,513	0	10,513	0	10,513
TOTAL GRANTS, STATE AID, SUBSIDY		3,778,816	3,045,286	3,538,544	0	3,538,544	0	3,538,544
53	8297 TRANSFER TO OSC-DCAP	195,132	0	0	0	0	0	0
53	8419 INTRA TFR RETAINED RECEI	2,404,538	0	0	0	0	0	0
53	8711 RECEIVABLES WRITTEN OFF	27	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		2,599,697	0	0	0	0	0	0
TOTAL REQUIREMENTS		165,572,301	173,161,845	178,532,669	423,503	178,956,172	423,503	178,956,172
ESTIMATED RECEIPTS								
43	0130 EXTENSION INSTR FEE	-125	5,091,959	5,091,959	0	5,091,959	0	5,091,959
43	0131 SHORT COURSE	4,225,513	53,814	77,814	0	77,814	0	77,814
43	0132 OFF CAMPUS DEG PROG	2,875	0	0	0	0	0	0
43	0140 APPLICATION FEES	177,191	146,132	146,132	0	146,132	0	146,132
43	0185 EDUC & TECH FEE	1,423,309	1,391,921	1,472,235	0	1,472,235	0	1,472,235
43	0190 SPECIAL FEES	0	520,035	520,035	0	520,035	0	520,035
43	0199 OTHER SPEC SERV FEES	573,182	9,506	9,506	0	9,506	0	9,506
43	0390 OTHER SUPPORTING REV	6,744,018	6,175,404	7,205,404	0	7,205,404	0	7,205,404
43	0750 FORFEITED TUI DEPOSITS	3,573	0	0	0	0	0	0
43	0840 OTHER INTRATRANSFERS	1,988,936	0	0	0	0	0	0
43	0911 SALARY REIMBURSEMENTS	280,428	0	0	0	0	0	0

## Fund Detail

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

0101 Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		15,418,900	13,388,771	14,523,085	0	14,523,085	0	14,523,085
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		150,153,401	159,773,074	164,009,584	423,503	164,433,087	423,503	164,433,087

## Fund Detail

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

0110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,341,845	1,433,409	1,601,260	0	1,601,260	0	1,601,260
53 1210	SPA REGULAR SALARIES	1,718,172	1,834,702	1,837,447	0	1,837,447	0	1,837,447
53 1220	SPA OVERTIME PAYMENTS	2,180	264	264	1,916	2,180	1,916	2,180
53 1230	SPA PREMIUM PAYMENTS	0	990	990	0	990	0	990
53 1270	SPA LONGEVITY PAYMENTS	19,231	20,131	19,231	0	19,231	0	19,231
53 1410	NON-STUDENT REGULAR WAGE	89,956	62,186	62,186	0	62,186	0	62,186
53 1420	NON-STUDENT OVERTIME PAY	207	23	23	0	23	0	23
53 1450	STUDENT REGULAR WAGE	17,563	1,842	12,444	0	12,444	0	12,444
53 1810	SOCIAL SECURITY	214,538	244,755	250,538	0	250,538	0	250,538
53 1820	STATE RETIREMENT	160,071	278,626	209,690	847	210,537	847	210,537
53 1830	MEDICAL INSURANCE	210,658	253,851	259,998	-1,916	258,082	-1,916	258,082
53 1870	TIAA OPTIONAL RETIREMENT	75,352	96,828	61,851	399	62,250	399	62,250
53 1920	CONSULTANT FEES	2,019	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	45,964	11,824	11,824	0	11,824	0	11,824
TOTAL PERSONAL SERVICES		3,897,756	4,239,431	4,327,746	1,246	4,328,992	1,246	4,328,992
53 2000	SUPPLIES AND MATERIALS	143,337	25,075	96,526	0	96,526	0	96,526
TOTAL SUPPLIES AND MATERIALS		143,337	25,075	96,526	0	96,526	0	96,526
53 3000	CURRENT SERVICES	100,589	164,973	73,910	0	73,910	0	73,910
TOTAL CURRENT OBLIGATIONS		100,589	164,973	73,910	0	73,910	0	73,910
53 4000	FIXED CHARGES	2,645	338	338	0	338	0	338
TOTAL FIXED CHARGES & EXPENSES		2,645	338	338	0	338	0	338
53 5000	CAPITAL OUTLAY	6,176	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		6,176	0	0	0	0	0	0
53 8419	INTRA TFR RETAINED RECEI	44,043	0	0	0	0	0	0
53 8427	ALCOHOL STUDIES CENTER	950,000	500,000	500,000	0	500,000	0	500,000
TOTAL TRANSFERS, NON-OPERATING		994,043	500,000	500,000	0	500,000	0	500,000

## Fund Detail

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

0110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		5,144,546	4,929,817	4,998,520	1,246	4,999,766	1,246	4,999,766
-----								
ESTIMATED RECEIPTS								
-----								
43	0390 OTHER SUPPORTING REV	631,218	566,478	618,316	0	618,316	0	618,316
43	0840 OTHER INTRATRANSFERS	50,927	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		682,145	566,478	618,316	0	618,316	0	618,316
-----								
NET APPROPRIATION		4,462,401	4,363,339	4,380,204	1,246	4,381,450	1,246	4,381,450

## Fund Detail

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

0151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,313,843	1,395,398	1,514,008	0	1,514,008	0	1,514,008
53 1210	SPA REGULAR SALARIES	818,063	887,753	981,748	0	981,748	0	981,748
53 1230	SPA PREMIUM PAYMENTS	3,333	2,234	2,234	0	2,234	0	2,234
53 1270	SPA LONGEVITY PAYMENTS	16,716	15,649	16,549	0	16,549	0	16,549
53 1410	NON-STUDENT REGULAR WAGE	13,980	1,051	1,051	0	1,051	0	1,051
53 1450	STUDENT REGULAR WAGE	4,017	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	157,450	167,902	167,133	0	167,133	0	167,133
53 1820	STATE RETIREMENT	112,681	227,451	167,208	985	168,193	985	168,193
53 1830	MEDICAL INSURANCE	163,909	183,181	183,181	0	183,181	0	183,181
53 1870	TIAA OPTIONAL RETIREMENT	56,398	62,918	34,994	485	35,479	485	35,479
TOTAL PERSONAL SERVICES		2,660,390	2,943,537	3,068,106	1,470	3,069,576	1,470	3,069,576
53 2000	SUPPLIES AND MATERIALS	56,633	176,637	72,127	0	72,127	0	72,127
TOTAL SUPPLIES AND MATERIALS		56,633	176,637	72,127	0	72,127	0	72,127
53 3000	CURRENT SERVICES	122,326	192,280	137,280	0	137,280	0	137,280
TOTAL CURRENT OBLIGATIONS		122,326	192,280	137,280	0	137,280	0	137,280
53 4000	FIXED CHARGES	9,209	1,428	1,428	0	1,428	0	1,428
TOTAL FIXED CHARGES & EXPENSES		9,209	1,428	1,428	0	1,428	0	1,428
53 5000	CAPITAL OUTLAY	0	14,449	14,449	0	14,449	0	14,449
53 5600	LIBRARY BOOKS & JOURNALS	2,643,545	1,364,484	1,376,240	785,657	2,161,897	867,606	2,243,846
TOTAL CAPITAL OUTLAY		2,643,545	1,378,933	1,390,689	785,657	2,176,346	867,606	2,258,295
TOTAL REQUIREMENTS		5,492,103	4,692,815	4,669,630	787,127	5,456,757	869,076	5,538,706



## Fund Detail

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

0151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 0390	OTHER SUPPORTING REV	122,677	182,994	182,994	0	182,994	0	182,994
43 0790	MISCELLANEOUS INCOME	18,884	30,516	30,516	0	30,516	0	30,516
43 0840	OTHER INTRATRANSFERS	56,158	0	0	0	0	0	0
TOTAL RECEIPTS		197,719	213,510	213,510	0	213,510	0	213,510
NET APPROPRIATION		5,294,384	4,479,305	4,456,120	787,127	5,243,247	869,076	5,325,196

## Fund Detail

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

#### 0180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	300	0	0	0	0	0	0
53 1209	SPA LEO SALARIES	131,548	204,171	195,445	0	195,445	0	195,445
53 1210	SPA REGULAR SALARIES	6,093,331	8,219,206	8,257,987	0	8,257,987	0	8,257,987
53 1220	SPA OVERTIME PAYMENTS	203,027	133,449	203,027	0	203,027	0	203,027
53 1230	SPA PREMIUM PAYMENTS	220,098	290,425	181,710	0	181,710	0	181,710
53 1270	SPA LONGEVITY PAYMENTS	70,132	60,133	62,620	0	62,620	0	62,620
53 1410	NON-STUDENT REGULAR WAGE	398,348	87,486	87,486	0	87,486	0	87,486
53 1430	NON-STUDENT PREMIUM PAY	98	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	53,268	36,202	36,202	0	36,202	0	36,202
53 1560	WORKER'S COMPENSATION	163,742	260,919	260,919	0	260,919	0	260,919
53 1580	DISABILITY PAY	33,358	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	506,877	677,014	675,932	0	675,932	0	675,932
53 1820	STATE RETIREMENT	460,654	605,258	584,094	66,244	650,338	66,244	650,338
53 1830	MEDICAL INSURANCE	751,216	1,084,110	1,081,013	0	1,081,013	0	1,081,013
53 1880	LAW OFFICERS' RETIREMENT	6,564	142	142	1,352	1,494	1,352	1,494
53 1930	MEDICAL FEES	41,656	19,987	28,144	0	28,144	0	28,144
53 1990	OTHER CONTRACTED SERVICE	7,466	11,200	0	0	0	0	0
TOTAL PERSONAL SERVICES		9,141,683	11,689,702	11,654,721	67,596	11,722,317	67,596	11,722,317
53 2000	SUPPLIES AND MATERIALS	823,216	1,576,951	1,232,632	0	1,232,632	0	1,232,632
TOTAL SUPPLIES AND MATERIALS		823,216	1,576,951	1,232,632	0	1,232,632	0	1,232,632
53 3000	CURRENT SERVICES	3,217,399	431,000	523,900	0	523,900	0	523,900
53 3300	UTILITIES	25,973,562	28,231,980	28,150,880	0	28,150,880	0	28,150,880
TOTAL CURRENT OBLIGATIONS		29,190,961	28,662,980	28,674,780	0	28,674,780	0	28,674,780
53 4000	FIXED CHARGES	24,224	365,765	347,887	0	347,887	0	347,887
TOTAL FIXED CHARGES & EXPENSES		24,224	365,765	347,887	0	347,887	0	347,887
53 5000	CAPITAL OUTLAY	340,130	44,594	16,789	107,769	124,558	151,567	168,356
TOTAL CAPITAL OUTLAY		340,130	44,594	16,789	107,769	124,558	151,567	168,356
53 8313	RES BERRYHILL HALL	0	0	0	0	0	439,661	439,661
53 8315	RES BRAUER HALL	0	289,514	289,514	-3,628	285,886	-3,628	285,886
53 8317	RES MED SCHOOL WINGS	0	0	0	160,314	160,314	147,853	147,853
53 8318	RES PHYSICIANS OFFC BLDG	0	0	0	384,267	384,267	922,371	922,371

## Fund Detail

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

0180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8319	RES BEARD HALL RENOVATE	0	0	0	283,082	283,082	206,191	206,191
53 8321	RES RESEARCH SOURCE FACI	0	30,950	30,950	1,552,395	1,583,345	1,565,533	1,596,483
53 8322	RES ROSENAU HALL	0	0	0	0	0	197,397	197,397
53 8330	RES GENETIC MEDICINE	0	1,683,476	1,683,476	2,003,399	3,686,875	5,387,570	7,071,046
53 8353	RES DENTAL RESEARCH RENO	0	0	0	146,983	146,983	105,881	105,881
53 8354	RES THURSTON ARTH. RENOV	0	0	0	44,884	44,884	33,370	33,370
53 8355	RES BRINKHOUS BULLITT RE	0	0	0	0	0	276,470	276,470
53 8481	WORKER'S COMP 1ST QTR	7,482	5,000	5,000	0	5,000	0	5,000
53 8482	WORKER'S COMP 2ND QTR	1,449	4,000	4,000	0	4,000	0	4,000
53 8483	WORKER'S COMP 3RD QTR	5,214	4,000	4,000	0	4,000	0	4,000
53 8484	WORKERS' COMP 4TH QTR	288	4,000	4,000	0	4,000	0	4,000
TOTAL TRANSFERS, NON-OPERATING		14,433	2,020,940	2,020,940	4,571,696	6,592,636	9,278,669	11,299,609
TOTAL REQUIREMENTS		39,534,647	44,360,932	43,947,749	4,747,061	48,694,810	9,497,832	53,445,581
ESTIMATED RECEIPTS								
43 0730	RENT AND LEASE INCOME	1,200	1,200	1,200	0	1,200	0	1,200
43 0740	SURPLUS PROP SALE	8,033	500	500	6,600	7,100	8,500	9,000
TOTAL RECEIPTS		9,233	1,700	1,700	6,600	8,300	8,500	10,200
NET APPROPRIATION		39,525,414	44,359,232	43,946,049	4,740,461	48,686,510	9,489,332	53,435,381

## Fund Detail

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

0252 Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8191	TFR APPR - BUD FLEX	131,019	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		131,019	0	0	0	0	0	0
TOTAL REQUIREMENTS		131,019	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 0921	RETAIN APPR-BUD FLEX	4,263	0	0	0	0	0	0
TOTAL RECEIPTS		4,263	0	0	0	0	0	0
NET APPROPRIATION		126,756	0	0	0	0	0	0

## Fund Detail

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

0990 Multi-Activity

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	18,835,014	18,346,309	21,344,413	0	21,344,413	0	21,344,413
43 0112	RESIDENT STAFF TUI WAV	-89,262	-5,381	-5,381	0	-5,381	0	-5,381
43 0116	RES SPEC ACAD FEE	2,907	0	0	0	0	0	0
43 0121	NONRESIDENT TUITION	13,761,330	14,531,551	15,350,454	0	15,350,454	0	15,350,454
43 0122	NONRES SPEC TAL WAV	0	-14,450	-14,450	0	-14,450	0	-14,450
43 0123	NONRES GRAD ASST WAV	-3,484,737	-3,479,150	-3,479,150	0	-3,479,150	0	-3,479,150
43 0124	NONRES STAFF TUI WAV	-29,153	-3,500	-3,500	0	-3,500	0	-3,500
43 0941	CHANGE IN RECEIVABLES	-21,416	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		28,974,683	29,375,379	33,192,386	0	33,192,386	0	33,192,386
-----								
NET APPROPRIATION		-28,974,683	-29,375,379	-33,192,386	0	-33,192,386	0	-33,192,386

## Summary by Purpose

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0191	OPERATIONS	32,912,388	34,764,739	34,764,739	0	34,764,739	0	34,764,739
0192	RESIDENCY TRAINING	4,845,750	4,863,750	4,863,750	0	4,863,750	0	4,863,750
0193	HEALTH SCIENCES SUPPORT	7,596,126	8,156,049	8,156,049	34,337	8,190,386	34,337	8,190,386
0252	OTHER RESERVES	139,699	0	0	0	0	0	0
TOTAL REQUIREMENTS		45,493,963	47,784,538	47,784,538	34,337	47,818,875	34,337	47,818,875
ESTIMATED RECEIPTS								
0193	HEALTH SCIENCES SUPPORT	5,795	0	0	0	0	0	0
0252	OTHER RESERVES	108,937	0	0	0	0	0	0
TOTAL RECEIPTS		114,732	0	0	0	0	0	0
NET APPROPRIATION		45,379,231	47,784,538	47,784,538	34,337	47,818,875	34,337	47,818,875

## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR WAGES	3,440,676	4,135,978	4,112,683	0	4,112,683	0	4,112,683
53 1210	SPA REGULAR SALARIES	1,823,612	1,954,742	1,977,540	0	1,977,540	0	1,977,540
53 1220	SPA OVERTIME PAYMENTS	863	3,100	4,729	0	4,729	0	4,729
53 1230	SPA PREMIUM PAYMENTS	1,115	1,256	953	0	953	0	953
53 1270	SPA LONGEVITY PAYMENTS	24,809	28,830	28,830	0	28,830	0	28,830
53 1410	NON-STUDENT REGULAR WAGE	84,401	8,317	8,317	0	8,317	0	8,317
53 1450	STUDENT REGULAR WAGE	15,259	3,089	3,089	0	3,089	0	3,089
53 1550	UNEMPLOYMENT COMPENSATIO	0	1,196	1,196	0	1,196	0	1,196
53 1560	WORKERS' COMPENSATION	30,878	6,600	6,600	0	6,600	0	6,600
53 1810	SOCIAL SECURITY	350,213	448,538	451,252	-5,539	445,713	-5,539	445,713
53 1820	STATE RETIREMENT	182,022	262,870	259,571	15,950	275,521	15,950	275,521
53 1830	MEDICAL INSURANCE	276,083	301,436	302,191	0	302,191	0	302,191
53 1870	TIAA OPTIONAL RETIREMENT	265,913	234,770	234,770	23,926	258,696	23,926	258,696
53 1920	CONSULTANT FEES	500	1,307	1,307	0	1,307	0	1,307
53 1930	MEDICAL FEES	300	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	291,472	31,042	29,042	0	29,042	0	29,042
TOTAL PERSONAL SERVICES		6,788,116	7,423,071	7,422,070	34,337	7,456,407	34,337	7,456,407
53 2000	SUPPLIES AND MATERIALS	75,112	39,058	35,058	0	35,058	0	35,058
TOTAL SUPPLIES AND MATERIALS		75,112	39,058	35,058	0	35,058	0	35,058
53 3000	CURRENT OBLIGATIONS	551,824	672,554	677,555	0	677,555	0	677,555
TOTAL CURRENT OBLIGATIONS		551,824	672,554	677,555	0	677,555	0	677,555
53 4000	FIXED CHARGES & EXPENSES	112,456	7,110	7,110	0	7,110	0	7,110
TOTAL FIXED CHARGES & EXPENSES		112,456	7,110	7,110	0	7,110	0	7,110
53 5000	CAPITAL OUTLAY	5,795	4,236	4,236	0	4,236	0	4,236
53 5600	LIBRARY BOOKS & JOURNALS	25,912	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		31,707	4,236	4,236	0	4,236	0	4,236
53 6510	NON-SERV SCHOLAR & FELLO	300	0	0	0	0	0	0

## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 6570	TRAINEESHIPS	34,050	8,620	8,620	0	8,620	0	8,620
53 6900	OTHER AIDS AND GRANTS	37,758,138	39,628,489	39,628,489	0	39,628,489	0	39,628,489
TOTAL GRANTS, STATE AID, SUBSIDY		37,792,488	39,637,109	39,637,109	0	39,637,109	0	39,637,109
53 8191	TFR APPR - BUD FLEX	139,699	0	0	0	0	0	0
53 8481	WORKER'S COMP 1ST QTR	2,406	300	300	0	300	0	300
53 8482	WORKER'S COMP 2ND QTR	99	300	300	0	300	0	300
53 8483	WORKER'S COMP 3RD QTR	56	400	400	0	400	0	400
53 8484	WORKER'S COMP 4TH QTR	0	400	400	0	400	0	400
TOTAL TRANSFERS, NON-OPERATING		142,260	1,400	1,400	0	1,400	0	1,400
TOTAL REQUIREMENTS		45,493,963	47,784,538	47,784,538	34,337	47,818,875	34,337	47,818,875
ESTIMATED RECEIPTS								
43 0740	SURPLUS PROP SALE	5,795	0	0	0	0	0	0
43 0921	RETAIN APPR-BUD FLEX	108,937	0	0	0	0	0	0
TOTAL RECEIPTS		114,732	0	0	0	0	0	0
NET APPROPRIATION		45,379,231	47,784,538	47,784,538	34,337	47,818,875	34,337	47,818,875



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

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0193	HEALTH SCIENCES SUPPORT	87.04	99.58	95.08	.00	95.08	.00	95.08
TOTAL REQUIREMENTS		87.04	99.58	95.08	.00	95.08	.00	95.08

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

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA REGULAR WAGES	42.45	48.91	48.17	.00	48.17	.00	48.17
53	1210 SPA REGULAR SALARIES	44.59	50.67	46.91	.00	46.91	.00	46.91
TOTAL REQUIREMENTS		87.04	99.58	95.08	.00	95.08	.00	95.08

## Fund Detail

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

0191 Operations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6900	OTHER AIDS AND GRANTS	32,912,388	34,764,739	34,764,739	0	34,764,739	0	34,764,739
TOTAL GRANTS, STATE AID, SUBSIDY		32,912,388	34,764,739	34,764,739	0	34,764,739	0	34,764,739
TOTAL REQUIREMENTS		32,912,388	34,764,739	34,764,739	0	34,764,739	0	34,764,739
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		32,912,388	34,764,739	34,764,739	0	34,764,739	0	34,764,739

## Fund Detail

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

0192 Residency Training

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6900	OTHER AIDS AND GRANTS	4,845,750	4,863,750	4,863,750	0	4,863,750	0	4,863,750
TOTAL GRANTS, STATE AID, SUBSIDY		4,845,750	4,863,750	4,863,750	0	4,863,750	0	4,863,750
TOTAL REQUIREMENTS		4,845,750	4,863,750	4,863,750	0	4,863,750	0	4,863,750
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		4,845,750	4,863,750	4,863,750	0	4,863,750	0	4,863,750

## Fund Detail

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

0193 Health Sciences Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR WAGES	3,440,676	4,135,978	4,112,683	0	4,112,683	0	4,112,683
53 1210	SPA REGULAR SALARIES	1,823,612	1,954,742	1,977,540	0	1,977,540	0	1,977,540
53 1220	SPA OVERTIME PAYMENTS	863	3,100	4,729	0	4,729	0	4,729
53 1230	SPA PREMIUM PAYMENTS	1,115	1,256	953	0	953	0	953
53 1270	SPA LONGEVITY PAYMENTS	24,809	28,830	28,830	0	28,830	0	28,830
53 1410	NON-STUDENT REGULAR WAGE	84,401	8,317	8,317	0	8,317	0	8,317
53 1450	STUDENT REGULAR WAGE	15,259	3,089	3,089	0	3,089	0	3,089
53 1550	UNEMPLOYMENT COMPENSATIO	0	1,196	1,196	0	1,196	0	1,196
53 1560	WORKERS' COMPENSATION	30,878	6,600	6,600	0	6,600	0	6,600
53 1810	SOCIAL SECURITY	350,213	448,538	451,252	-5,539	445,713	-5,539	445,713
53 1820	STATE RETIREMENT	182,022	262,870	259,571	15,950	275,521	15,950	275,521
53 1830	MEDICAL INSURANCE	276,083	301,436	302,191	0	302,191	0	302,191
53 1870	TIAA OPTIONAL RETIREMENT	265,913	234,770	234,770	23,926	258,696	23,926	258,696
53 1920	CONSULTANT FEES	500	1,307	1,307	0	1,307	0	1,307
53 1930	MEDICAL FEES	300	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	291,472	31,042	29,042	0	29,042	0	29,042
TOTAL PERSONAL SERVICES		6,788,116	7,423,071	7,422,070	34,337	7,456,407	34,337	7,456,407
53 2000	SUPPLIES AND MATERIALS	75,112	39,058	35,058	0	35,058	0	35,058
TOTAL SUPPLIES AND MATERIALS		75,112	39,058	35,058	0	35,058	0	35,058
53 3000	CURRENT OBLIGATIONS	551,824	672,554	677,555	0	677,555	0	677,555
TOTAL CURRENT OBLIGATIONS		551,824	672,554	677,555	0	677,555	0	677,555
53 4000	FIXED CHARGES & EXPENSES	112,456	7,110	7,110	0	7,110	0	7,110
TOTAL FIXED CHARGES & EXPENSES		112,456	7,110	7,110	0	7,110	0	7,110
53 5000	CAPITAL OUTLAY	5,795	4,236	4,236	0	4,236	0	4,236
53 5600	LIBRARY BOOKS & JOURNALS	25,912	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		31,707	4,236	4,236	0	4,236	0	4,236
53 6510	NON-SERV SCHOLAR & FELLO	300	0	0	0	0	0	0
53 6570	TRAINEESHIPS	34,050	8,620	8,620	0	8,620	0	8,620
TOTAL GRANTS, STATE AID, SUBSIDY		34,350	8,620	8,620	0	8,620	0	8,620

## Fund Detail

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

0193 Health Sciences Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8481	WORKER'S COMP 1ST QTR	2,406	300	300	0	300	0	300
53 8482	WORKER'S COMP 2ND QTR	99	300	300	0	300	0	300
53 8483	WORKER'S COMP 3RD QTR	56	400	400	0	400	0	400
53 8484	WORKER'S COMP 4TH QTR	0	400	400	0	400	0	400
TOTAL TRANSFERS, NON-OPERATING		2,561	1,400	1,400	0	1,400	0	1,400
TOTAL REQUIREMENTS		7,596,126	8,156,049	8,156,049	34,337	8,190,386	34,337	8,190,386
ESTIMATED RECEIPTS								
43 0740	SURPLUS PROP SALE	5,795	0	0	0	0	0	0
TOTAL RECEIPTS		5,795	0	0	0	0	0	0
NET APPROPRIATION		7,590,331	8,156,049	8,156,049	34,337	8,190,386	34,337	8,190,386



## Summary by Purpose

### 16030 North Carolina State University - Academic

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
0101	INSTRUCTION	208,521,974	225,233,033	229,772,578	2,789,185	232,561,763	2,716,175	232,488,753
0102	SUMMER TERM INSTRUCTION	6,989,455	7,548,846	7,548,846	0	7,548,846	0	7,548,846
0103	EXTENSION INSTRUCTION	3,572,674	3,817,098	3,830,598	0	3,830,598	0	3,830,598
0106	NCSU VETERINARY MEDICINE	38,116,449	36,305,047	39,639,500	394,949	40,034,449	403,419	40,042,919
0110	ORGANIZED RESEARCH	18,939,646	21,313,828	21,494,038	0	21,494,038	0	21,494,038
0142	COMMUNITY SERVICES	6,500,026	8,357,997	8,291,362	0	8,291,362	0	8,291,362
0151	LIBRARIES	23,519,689	23,505,937	23,548,015	304,279	23,852,294	567,165	24,115,180
0152	GENERAL ACADEMIC SUPPORT	20,949,119	20,854,842	22,027,245	188,790	22,216,035	188,790	22,216,035
0160	STUDENT SERVICES	8,403,884	8,723,494	9,414,313	41,484	9,455,797	41,484	9,455,797
0170	INSTITUTIONAL SUPPORT	46,093,401	48,655,787	48,964,118	621,481	49,585,599	501,773	49,465,891
0180	PHYSICAL PLANT OPERATION	75,782,966	76,642,184	77,420,979	10,067,216	87,488,195	10,874,833	88,295,812
0230	STUDENT FINANCIAL AID	21,744,364	19,813,719	25,187,445	0	25,187,445	0	25,187,445
0252	OTHER RESERVES	4,679,988	0	0	5,317,355	5,317,355	16,016,125	16,016,125
<b>TOTAL REQUIREMENTS</b>		<b>483,813,635</b>	<b>500,771,812</b>	<b>517,139,037</b>	<b>19,724,739</b>	<b>536,863,776</b>	<b>31,309,764</b>	<b>548,448,801</b>
<b>ESTIMATED RECEIPTS</b>								
0101	INSTRUCTION	10,840,326	10,939,647	10,939,647	12,426	10,952,073	10,157	10,949,804
0102	SUMMER TERM INSTRUCTION	7,003,377	7,548,846	7,548,846	0	7,548,846	0	7,548,846
0103	EXTENSION INSTRUCTION	3,579,335	3,817,098	3,830,598	0	3,830,598	0	3,830,598
0106	NCSU VETERINARY MEDICINE	11,463,668	8,667,779	11,866,829	0	11,866,829	0	11,866,829
0110	ORGANIZED RESEARCH	1,490,060	1,357,538	1,357,538	0	1,357,538	0	1,357,538
0142	COMMUNITY SERVICES	1,057,440	1,307,303	1,307,303	0	1,307,303	0	1,307,303
0151	LIBRARIES	252,937	191,353	191,353	0	191,353	0	191,353
0152	GENERAL ACADEMIC SUPPORT	889,327	1,076,681	1,076,681	0	1,076,681	0	1,076,681
0160	STUDENT SERVICES	2,151,531	1,977,269	2,281,644	-100,000	2,181,644	-100,000	2,181,644
0170	INSTITUTIONAL SUPPORT	4,226,938	3,193,985	4,108,647	120,420	4,229,067	109,600	4,218,247
0180	PHYSICAL PLANT OPERATION	13,711,212	13,450,921	14,416,241	70,100	14,486,341	14,000	14,430,241
0252	OTHER RESERVES	0	0	0	3,735,632	3,735,632	5,905,115	5,905,115
0990	MULTI-ACTIVITY	115,097,729	113,565,575	124,535,893	0	124,535,893	0	124,535,893
<b>TOTAL RECEIPTS</b>		<b>171,763,880</b>	<b>167,093,995</b>	<b>183,461,220</b>	<b>3,838,578</b>	<b>187,299,798</b>	<b>5,938,872</b>	<b>189,400,092</b>



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

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		312,049,755	333,677,817	333,677,817	15,886,161	349,563,978	25,370,892	359,048,709

## Summary by Account

### 16030 North Carolina State University - Academic

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	52,594,193	54,784,490	58,308,241	0	58,308,241	0	58,308,241
53 1140	EPA EMPLOYEES ON LOAN	63,190	0	0	0	0	0	0
53 1209	LEORS SALARY	1,663,171	2,284,534	2,238,728	0	2,238,728	0	2,238,728
53 1210	SPA REGULAR SALARIES	78,977,580	86,706,990	94,002,116	0	94,002,116	0	94,002,116
53 1220	SPA OVERTIME PAYMENTS	485,169	450,202	413,923	0	413,923	0	413,923
53 1230	SPA PREMIUM PAYMENTS	828,717	717,306	612,327	0	612,327	0	612,327
53 1240	SPA EMPLOYEES ON LOAN	12,728	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	16,657	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	869,623	618,151	680,544	0	680,544	0	680,544
53 1310	EPA ACADEMIC SALARIES	130,767,475	160,983,037	163,758,940	0	163,758,940	0	163,758,940
53 1340	EPA TEACHERS ON LOAN	78,423	0	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	4,817,105	2,971,840	3,030,208	0	3,030,208	0	3,030,208
53 1420	NON-STUDENT OVERTIME PAY	11,772	4,718	4,718	0	4,718	0	4,718
53 1430	NON-STUDENT PREMIUM PAY	5,052	709	709	0	709	0	709
53 1450	STUDENT REGULAR WAGE	3,692,171	1,352,473	1,321,569	0	1,321,569	0	1,321,569
53 1460	STUDENT OVERTIME PAY	4,646	746	746	0	746	0	746
53 1470	STUDENT PREMIUM PAY	937	406	406	0	406	0	406
53 1540	TORT CLAIMS	37	3,700	3,700	0	3,700	0	3,700
53 1550	UNEMPLOYMENT COMPENSATN	242,544	64,085	64,085	0	64,085	0	64,085
53 1560	WORKERS COMP BENEFITS	692,373	306,935	306,935	0	306,935	0	306,935
53 1570	RETIREMENT SUPPLEMENTS	5,988	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	155,523	61,128	61,128	0	61,128	0	61,128
53 1590	OTHER PERSONNEL PAYMENTS	18,971	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	17,946,538	21,736,504	22,089,289	0	22,089,289	0	22,089,289
53 1820	STATE RETIREMENT	8,777,145	11,530,217	11,980,499	-724	11,979,775	-724	11,979,775
53 1830	MEDICAL INSURANCE	16,528,072	19,349,047	19,830,919	0	19,830,919	0	19,830,919
53 1870	TIAA OPTIONAL RETIREMENT	12,321,417	10,669,128	10,212,494	3,694,099	13,906,593	3,694,099	13,906,593
53 1880	LAW OFFICERS' RETIREMENT	223,441	249,571	249,571	0	249,571	0	249,571
53 1890	STAFF BENEFITS RESERVES	0	10,864	0	0	0	0	0
53 1910	LEGAL & ACCOUNTING FEES	85,088	20,955	20,169	0	20,169	0	20,169
53 1920	CONSULTANT FEES	699,530	2,535	2,535	0	2,535	0	2,535
53 1930	MEDICAL	43,730	6,000	4,000	0	4,000	0	4,000
53 1940	EMPLOYEE ON LOAN PAYMENT	202,558	0	0	0	0	0	0
53 1950	HONORARIUMS	182,836	6,750	7,067	0	7,067	0	7,067
53 1970	ACADEMIC SERVICES	578,215	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	775,148	939,859	1,156,227	0	1,156,227	0	1,156,227
TOTAL PERSONAL SERVICES		334,367,763	375,832,880	390,361,793	3,693,375	394,055,168	3,693,375	394,055,168

## Summary by Account

### 16030 North Carolina State University - Academic

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2000	SUPPLIES AND MATERIALS	24,987,773	21,371,941	21,153,437	77,668	21,231,105	77,668	21,231,105
TOTAL SUPPLIES AND MATERIALS		24,987,773	21,371,941	21,153,437	77,668	21,231,105	77,668	21,231,105
53 3000	CURRENT OBLIGATIONS	29,515,645	25,907,701	24,241,909	0	24,241,909	0	24,241,909
53 3300	UTILITIES	29,489,776	26,685,230	26,981,870	4,881,781	31,863,651	5,186,548	32,168,418
TOTAL CURRENT OBLIGATIONS		59,005,421	52,592,931	51,223,779	4,881,781	56,105,560	5,186,548	56,410,327
53 4000	FIXED CHARGES & EXPENSES	8,196,439	7,608,077	7,510,380	0	7,510,380	0	7,510,380
TOTAL FIXED CHARGES & EXPENSES		8,196,439	7,608,077	7,510,380	0	7,510,380	0	7,510,380
53 5000	CAPITAL OUTLAY	16,132,217	8,302,843	6,730,345	1,501,186	8,231,531	488,917	7,219,262
53 5600	LIBRARY BOOKS & JOURNALS	8,480,190	9,185,996	9,008,996	134,708	9,143,704	397,594	9,406,590
TOTAL CAPITAL OUTLAY		24,612,407	17,488,839	15,739,341	1,635,894	17,375,235	886,511	16,625,852
53 6510	APPROPRIATED GRANTS	0	1,068,082	1,068,082	0	1,068,082	0	1,068,082
53 6515	NEED-BASED STUDENT AID	900,676	0	0	0	0	0	0
53 6518	DISTANCE ED GRANT FUNDS	64,037	209	209	0	209	0	209
53 6519	OTHER NON-SERV SCHSHIPS	178,346	1,432	1,432	0	1,432	0	1,432
53 6540	ACAD ENHANCE SCHOLARSHIP	4,200,000	6,414,000	6,414,000	0	6,414,000	0	6,414,000
53 6545	NC STATE TUIT GRANT	11,021,757	8,164,757	12,446,750	0	12,446,750	0	12,446,750
53 6570	TRAINEESHIPS	144,854	108,000	108,000	0	108,000	0	108,000
53 6575	GRAD ASST AWARDS	4,550,297	4,000,239	5,006,972	0	5,006,972	0	5,006,972
53 6581	UNC CAMPUS SCHOLARSHIPS	397,518	0	0	0	0	0	0
53 6590	OTHER EDUCATIONAL GRANTS	539,499	701,404	701,404	0	701,404	0	701,404
53 6591	OTHER EDUCATIONAL GRANTS	236,700	0	0	0	0	0	0
53 6599	EUDCATIONAL AWARDS-OTHER	216,057	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	289,738	274,175	0	274,175	0	274,175
53 6961	OTHER AIDS AND GRANTS	1,857	0	0	0	0	0	0
53 6962	OTHER AIDS AND GRANTS	140,472	0	0	0	0	0	0
53 6980	OTHER AIDS AND GRANTS	191,358	0	0	0	0	0	0
53 6987		36,900	0	0	0	0	0	0
53 6990	OTHER AIDS AND GRANTS	11,500	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		22,831,828	20,747,861	26,021,024	0	26,021,024	0	26,021,024

## Summary by Account

### 16030 North Carolina State University - Academic

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8150	WORK-STUDY TRANSFERS	164,000	0	0	0	0	0	0
53 8191	TFR APPR-BUD FLEXIBILITY	4,679,988	0	0	0	0	0	0
53 8220	NON-RECURRING TRANSFERS	23,780	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	0	1,005,878	1,005,878	0	1,005,878	0	1,005,878
53 8297	TRANSFER TO OSC-DCAP	309,037	0	0	0	0	0	0
53 8309	BIOMANUF TEACH & EDUC	0	684,276	684,276	1,675,694	2,359,970	1,692,857	2,377,133
53 8310	MATH-STATISTICS BLDG	0	0	0	0	0	955,260	955,260
53 8314	CENT CAMPUS UTILITY PLT	0	107,041	107,041	29,808	136,849	29,889	136,930
53 8325	AMERICAN HOME AT NCSTATE	0	0	0	0	0	100,435	100,435
53 8326	FIRST YEAR COLLEGE BLDG	0	0	0	159,416	159,416	136,387	136,387
53 8327	1911 BLDG RENOVATION	0	0	0	90,485	90,485	154,824	154,824
53 8328	ADMIN SVC II RENOVATION	0	0	0	138,709	138,709	98,999	98,999
53 8329	POLK HALL LAB-INFILL	0	0	0	183,558	183,558	264,906	264,906
53 8330	DH HILL LIBR E WING RENO	0	0	0	28,647	28,647	28,647	28,647
53 8331	CVM FINGER BARN RENOV	0	0	0	32,359	32,359	86,443	86,443
53 8332	PARK SHOPS RENOVATION	0	0	0	98,808	98,808	192,493	192,493
53 8335	CHANCELLORS RESIDENCE	0	0	0	16,200	16,200	32,488	32,488
53 8336	COUNCIL & CHERRY BLDGS	0	0	0	185,349	185,349	390,747	390,747
53 8337	ARMY RSVE CENTER GARAGE	0	0	0	46,992	46,992	38,680	38,680
53 8338	ENGR BLDG III INFRASTRU	0	0	0	0	0	11,667	11,667
53 8339	DAN HALL LAB BLDG-P2 REN	0	0	0	98,672	98,672	98,672	98,672
53 8341	WEST CAMPUS CVM INFRASTR	0	0	0	11,500	11,500	11,500	11,500
53 8346	LOT 86 SUPERFUND SITE	0	0	0	97,800	97,800	97,800	97,800
53 8347	JORDAN HALL & CLASSR ADD	0	446,928	446,928	182,944	629,872	182,944	629,872
53 8348	LEAZAR HALL LAB - RENOVA	0	0	0	-30,587	-30,587	-30,587	-30,587
53 8349	WINSLOW HALL RENOVATION	0	0	0	29,112	29,112	45,069	45,069
53 8353	PEELE HALL HVAC RENOVAT	0	0	0	-58	-58	-58	-58
53 8354	RIDDICK LAB COMP RENOVA	0	306,084	306,084	341,561	647,645	341,561	647,645
53 8356	S GARDNER LAB - COMP REN	0	0	0	605,507	605,507	391,724	391,724
53 8360	WITHERS CNVERS FM LAB RE	0	0	0	96,190	96,190	96,190	96,190
53 8382	RES - ENROLLMENT GROWTH	0	0	0	5,317,355	5,317,355	16,016,125	16,016,125
53 8401	TFR WRRI MATCHING	338,113	221,616	221,616	0	221,616	0	221,616
53 8402	TFR SEA GRANT MATCHING	2,055,959	2,072,460	2,072,460	0	2,072,460	0	2,072,460
53 8426	TRANSFER - RIVERNET PROJ	285,000	285,000	285,000	0	285,000	0	285,000
53 8427	TFR-NC LIVE	1,354,399	0	0	0	0	0	0
53 8481	WORK COMP OP TRF 1ST QR	13,654	0	0	0	0	0	0
53 8482	WORK COMP OP TRF 2ND QR	10,222	0	0	0	0	0	0

## Summary by Account

### 16030 North Carolina State University - Academic

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8483	WORK COMP OP TRF 3RD QR	14,017	0	0	0	0	0	0
53 8484	WORK COMP OP TRF 4TH QR	16,412	0	0	0	0	0	0
53 8700	RECEIVABLES WRITTEN OFF	410,784	0	0	0	0	0	0
53 8929	ACCRUAL EXPENSE REVERSAL	136,639	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		9,812,004	5,129,283	5,129,283	9,436,021	14,565,304	21,465,662	26,594,945
TOTAL REQUIREMENTS		483,813,635	500,771,812	517,139,037	19,724,739	536,863,776	31,309,764	548,448,801
ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	80,253,511	79,643,727	88,899,677	0	88,899,677	0	88,899,677
43 0116	RES SPEC ACAD FEE	206,426	177,236	177,236	0	177,236	0	177,236
43 0119	RES - ENROLLMENT GRO REC	0	0	0	3,735,632	3,735,632	5,905,115	5,905,115
43 0121	NONRESIDENT TUITION	53,809,460	53,636,557	55,705,857	0	55,705,857	0	55,705,857
43 0122	NONRES SPEC TAL WAV	0	-37,050	-37,050	0	-37,050	0	-37,050
43 0123	NON-RES GRAD ASST WAV	-12,357,940	-12,357,940	-12,712,872	0	-12,712,872	0	-12,712,872
43 0126	NONRES SPEC ACAD FEE	46,862	51,891	51,891	0	51,891	0	51,891
43 0130	EXTENSION INSTR FEES	0	3,788,523	3,802,023	0	3,802,023	0	3,802,023
43 0131	EXTENSION FEES & CHGS	2,884,937	23,289	23,289	0	23,289	0	23,289
43 0139	OTHR EXT FEES & CHGS	600,496	0	0	0	0	0	0
43 0140	APPLICATION FEES	1,572,067	1,456,699	1,593,279	0	1,593,279	0	1,593,279
43 0185	EDUCATION & TECHNOLOGY F	9,425,351	9,573,010	9,573,010	0	9,573,010	0	9,573,010
43 0190	SPECIAL FEES	1,678,076	1,707,424	1,857,043	0	1,857,043	0	1,857,043
43 0243	FED C&G ADM COST ALLOW	233,167	200,000	200,000	0	200,000	0	200,000
43 0310	EDP SERVICE REVENUE	1,967,063	1,312,202	1,588,161	0	1,588,161	0	1,588,161
43 0320	PHYSICAL PLANT REVENUES	8,412,488	7,775,923	8,588,923	0	8,588,923	0	8,588,923
43 0350	UTILITY SERV REVENUE	3,335,806	3,291,915	3,416,915	0	3,416,915	0	3,416,915
43 0390	OTHER SUPPORTING REVENUE	6,133,341	8,241,171	7,850,671	0	7,850,671	0	7,850,671
43 0399	OTHER SUPPORTING REVENUE	0	5,306	5,306	0	5,306	0	5,306
43 0400	SALES AND SERVICES	1,614	0	0	0	0	0	0
43 0440	PRINTING SVC REVENUE	48,390	144	64,967	0	64,967	0	64,967
43 0510	CONF/EVENT TICKET	124,800	222	30,222	0	30,222	0	30,222
43 0610	OTHER VET REVENUE	6,388	0	0	0	0	0	0
43 0620	VET HOSPITAL SER FEE	10,116,506	6,958,675	10,153,675	0	10,153,675	0	10,153,675

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 0690	OTHER VET SERVICES	920,861	0	911,426	0	911,426	0	911,426
43 0710	BAD REC COLLECTED	142,787	10,000	10,000	0	10,000	0	10,000
43 0730	RENTAL & LEASE INCOME	54,236	2,400	62,848	0	62,848	0	62,848
43 0740	SURPLUS PROPERTY SALES	364,364	93,465	175,965	102,946	278,911	33,757	209,722
43 0790	MISCELLANEOUS INCOME	211,752	369,192	298,744	0	298,744	0	298,744
43 0840	OTHER INTRATRANSFERS	373,383	170,014	170,014	0	170,014	0	170,014
43 0890	OTHER INTERTRANSFERS	1,000,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000
43 0910	SALARY REIMBURSEMENTS	197,688	0	0	0	0	0	0
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TOTAL RECEIPTS		171,763,880	167,093,995	183,461,220	3,838,578	187,299,798	5,938,872	189,400,092
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NET APPROPRIATION		312,049,755	333,677,817	333,677,817	15,886,161	349,563,978	25,370,892	359,048,709

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0101	INSTRUCTION	2,473.16	2,394.16	2,473.66	.00	2,473.66	.00	2,473.66
0102	SUMMER TERM INSTRUCTION	67.83	73.08	67.83	.00	67.83	.00	67.83
0103	EXTENSION INSTRUCTION	26.50	31.09	26.50	.00	26.50	.00	26.50
0106	NCSU VETERINARY MEDICINE	490.17	425.49	490.17	.00	490.17	.00	490.17
0110	ORGANIZED RESEARCH	222.22	223.45	222.22	.00	222.22	.00	222.22
0142	COMMUNITY SERVICES	90.29	87.77	90.29	.00	90.29	.00	90.29
0151	LIBRARIES	223.28	222.68	223.28	.00	223.28	.00	223.28
0152	GENERAL ACADEMIC SUPPORT	237.55	225.09	238.75	.00	238.75	.00	238.75
0160	STUDENT SERVICES	147.22	131.64	147.22	.00	147.22	.00	147.22
0170	INSTITUTIONAL SUPPORT	589.67	596.44	590.07	.00	590.07	.00	590.07
0180	PHYSICAL PLANT OPERATION	1,040.18	970.15	1,038.08	34.40	1,072.48	52.90	1,090.98
0252	OTHER RESERVES	79.30	79.30	79.30	.00	79.30	.00	79.30
TOTAL REQUIREMENTS		5,687.37	5,460.34	5,687.37	34.40	5,721.77	52.90	5,740.27

**Position Counts  
Summary by Account**

**16030 North Carolina State University - Academic**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)	
REQUIREMENTS									
53	1110	EPA REGULAR SALARIES	824.20	765.07	824.20	.00	824.20	.00	824.20
53	1209	LEORS SALARY	48.00	53.60	48.50	.00	48.50	.00	48.50
53	1210	SPA REGULAR SALARIES	2,703.99	2,564.56	2,718.19	.00	2,718.19	.00	2,718.19
53	1310	EPA ACADEMIC SALARIES	1,963.48	1,944.11	1,963.48	.00	1,963.48	.00	1,963.48
53	8309	BIOMANUF TEACH & EDUC	32.70	32.70	32.70	.00	32.70	.00	32.70
53	8310	MATH-STATISTICS BLDG	.00	.00	.00	.00	.00	16.30	16.30
53	8314	CENT CAMPUS UTILITY PLT	.20	.20	.20	.00	.20	.00	.20
53	8316	PROPERTY ACQUISITIONS	-.30	-.30	-.30	.00	-.30	.00	-.30
53	8322	PUBLIC SAFETY FACILITY	.10	.10	.10	.00	.10	.00	.10
53	8325	AMERICAN HOME AT NCSTATE	.00	.00	.00	.00	.00	2.20	2.20
53	8326	FIRST YEAR COLLEGE BLDG	.00	.00	.00	3.30	3.30	3.30	3.30
53	8327	1911 BLDG RENOVATION	.00	.00	.00	3.30	3.30	3.30	3.30
53	8328	ADMIN SVC II RENOVATION	.00	.00	.00	2.30	2.30	2.30	2.30
53	8329	POLK HALL LAB-INFILL	1.00	1.00	1.00	2.00	3.00	2.00	3.00
53	8330	DH HILL LIBR E WING RENO	3.30	.00	.00	.00	.00	.00	.00
53	8331	CVM FINGER BARNS RENOV	.00	.00	.00	1.80	1.80	1.80	1.80
53	8332	PARK SHOPS RENOVATION	.50	.50	.50	4.30	4.80	4.30	4.80
53	8335	CHANCELLORS RESIDENCE	.00	.00	.00	.40	.40	.40	.40
53	8336	COUNCIL & CHERRY BLDGS	.00	.00	.00	6.00	6.00	6.00	6.00
53	8337	ARMY RSVE CENTER GARAGE	.00	.00	.00	.60	.60	.60	.60
53	8339	DAN HALL LAB BLDG-P2 REN	2.80	.00	.00	.00	.00	.00	.00
53	8347	JORDAN HALL & CLASSR ADD	9.70	9.70	9.70	.00	9.70	.00	9.70
53	8348	LEAZAR HALL LAB - RENOVA	3.00	.00	.00	.00	.00	.00	.00
53	8349	WINSLOW HALL RENOVATION	.00	.00	.00	1.10	1.10	1.10	1.10
53	8353	PEELE HALL HVAC RENOVAT	1.00	.00	.00	.00	.00	.00	.00
53	8354	RIDDICK LAB COMP RENOVA	9.80	9.80	9.80	.00	9.80	.00	9.80
53	8356	S GARDNER LAB - COMP REN	.00	.00	.00	9.30	9.30	9.30	9.30
53	8360	WITHERS CNVERS FM LAB RE	4.60	.00	.00	.00	.00	.00	.00
53	8399	MGT FLEX NEGATIVE RES	79.30	79.30	79.30	.00	79.30	.00	79.30
TOTAL REQUIREMENTS		5,687.37	5,460.34	5,687.37	34.40	5,721.77	52.90	5,740.27	



## Fund Detail

### 16030 North Carolina State University - Academic

0101 Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	14,752,272	11,103,559	12,481,906	0	12,481,906	0	12,481,906
53 1140	EPA EMPLOYEES ON LOAN	63,190	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	14,932,396	15,108,620	16,498,000	0	16,498,000	0	16,498,000
53 1220	SPA OVERTIME PAYMENTS	5,745	1,591	1,591	0	1,591	0	1,591
53 1230	SPA PREMIUM PAYMENTS	13,328	4,303	3,009	0	3,009	0	3,009
53 1240	SPA EMPLOYEES ON LOAN	12,728	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	3,238	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	183,210	122,106	144,993	0	144,993	0	144,993
53 1310	EPA ACADEMIC SALARIES	117,757,188	145,446,978	148,104,709	0	148,104,709	0	148,104,709
53 1340	EPA TEACHERS ON LOAN	93,915	0	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	1,557,840	741,909	744,731	0	744,731	0	744,731
53 1420	NON-STUDENT OVERTIME PAY	3,472	2,600	2,600	0	2,600	0	2,600
53 1430	NON-STUDENT PREMIUM PAY	750	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	2,256,066	342,452	349,041	0	349,041	0	349,041
53 1460	STUDENT OVERTIME PAY	2,450	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	208	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	146,595	53,768	53,768	0	53,768	0	53,768
53 1560	WORKERS COMP BENEFITS	417,601	277,386	277,386	0	277,386	0	277,386
53 1580	DISABILITY BENEFITS	100,691	42,689	42,689	0	42,689	0	42,689
53 1590	OTHER PERSONNEL PAYMENTS	6,500	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	9,295,103	11,594,198	11,357,662	0	11,357,662	0	11,357,662
53 1820	STATE RETIREMENT	2,992,364	4,332,317	4,756,845	-724	4,756,121	-724	4,756,121
53 1830	MEDICAL INSURANCE	8,116,422	9,334,677	9,485,935	0	9,485,935	0	9,485,935
53 1870	TIAA OPTIONAL RETIREMENT	9,318,906	8,118,675	7,598,694	2,589,152	10,187,846	2,589,152	10,187,846
53 1890	STAFF BENEFITS RESERVES	0	10,864	0	0	0	0	0
53 1910	LEGAL & ACCOUNTING FEES	43,633	0	0	0	0	0	0
53 1920	CONSULTANT FEES	32,101	0	0	0	0	0	0
53 1930	MEDICAL	64	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	189,641	0	0	0	0	0	0
53 1950	HONORARIUMS	127,778	5,800	5,800	0	5,800	0	5,800
53 1970	ACADEMIC SERVICES	93,763	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	197,392	198,012	199,237	0	199,237	0	199,237
TOTAL PERSONAL SERVICES		182,716,550	206,842,504	212,108,596	2,588,428	214,697,024	2,588,428	214,697,024
53 2000	SUPPLIES AND MATERIALS	8,231,554	7,172,054	6,926,448	0	6,926,448	0	6,926,448
TOTAL SUPPLIES AND MATERIALS		8,231,554	7,172,054	6,926,448	0	6,926,448	0	6,926,448
53 3000	CURRENT OBLIGATIONS	9,835,912	6,436,074	6,260,862	0	6,260,862	0	6,260,862
TOTAL CURRENT OBLIGATIONS		9,835,912	6,436,074	6,260,862	0	6,260,862	0	6,260,862

## Fund Detail

### 16030 North Carolina State University - Academic

0101 Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4000	FIXED CHARGES & EXPENSES	1,671,444	779,212	853,801	0	853,801	0	853,801
TOTAL FIXED CHARGES & EXPENSES		1,671,444	779,212	853,801	0	853,801	0	853,801
53 5000	CAPITAL OUTLAY	5,404,359	3,570,265	3,290,510	200,757	3,491,267	127,747	3,418,257
TOTAL CAPITAL OUTLAY		5,404,359	3,570,265	3,290,510	200,757	3,491,267	127,747	3,418,257
53 6519	OTHER NON-SERV SCHSHIPS	-6,111	0	0	0	0	0	0
53 6570	TRAINEESHIPS	30,104	0	0	0	0	0	0
53 6575	GRAD ASST AWARDS	0	85,000	0	0	0	0	0
53 6590	OTHER EDUCATIONAL GRANTS	171,664	168,046	168,046	0	168,046	0	168,046
53 6591	OTHER EDUCATIONAL GRANTS	236,700	0	0	0	0	0	0
53 6599	EUDCATIONAL AWARDS-OTHER	167,865	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	179,878	164,315	0	164,315	0	164,315
53 6990	OTHER AIDS AND GRANTS	11,500	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		611,722	432,924	332,361	0	332,361	0	332,361
53 8220	NON-RECURRING TRANSFERS	23,780	0	0	0	0	0	0
53 8929	ACCRUAL EXPENSE REVERSAL	26,653	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		50,433	0	0	0	0	0	0
TOTAL REQUIREMENTS		208,521,974	225,233,033	229,772,578	2,789,185	232,561,763	2,716,175	232,488,753
ESTIMATED RECEIPTS								
43 0185	EDUCATION & TECHNOLOGY F	9,425,351	9,573,010	9,573,010	0	9,573,010	0	9,573,010
43 0190	SPECIAL FEES	967,490	1,097,651	1,097,651	0	1,097,651	0	1,097,651
43 0390	OTHER SUPPORTING REVENUE	249,797	268,986	268,986	0	268,986	0	268,986
43 0740	SURPLUS PROPERTY SALES	0	0	0	12,426	12,426	10,157	10,157
43 0910	SALARY REIMBURSEMENTS	197,688	0	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic

0101 Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL RECEIPTS		10,840,326	10,939,647	10,939,647	12,426	10,952,073	10,157	10,949,804
-----								
NET APPROPRIATION		197,681,648	214,293,386	218,832,931	2,776,759	221,609,690	2,706,018	221,538,949

## Fund Detail

### 16030 North Carolina State University - Academic

0102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	67,425	162,103	164,426	0	164,426	0	164,426
53 1210	SPA REGULAR SALARIES	97,296	186,071	206,942	0	206,942	0	206,942
53 1220	SPA OVERTIME PAYMENTS	0	455	455	0	455	0	455
53 1270	SPA LONGEVITY PAYMENTS	1,605	2,893	3,199	0	3,199	0	3,199
53 1310	EPA ACADEMIC SALARIES	4,354,443	4,862,062	4,862,062	0	4,862,062	0	4,862,062
53 1410	NON-STUDENT REGULAR WAGE	235,919	157,526	157,426	0	157,426	0	157,426
53 1430	NON-STUDENT PREMIUM PAY	863	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	217,286	341,544	340,644	0	340,644	0	340,644
53 1550	UNEMPLOYMENT COMPENSATN	4,815	106	106	0	106	0	106
53 1560	WORKERS COMP BENEFITS	13,705	4,540	4,540	0	4,540	0	4,540
53 1580	DISABILITY BENEFITS	3,307	1,355	1,355	0	1,355	0	1,355
53 1810	SOCIAL SECURITY	358,055	359,674	357,908	0	357,908	0	357,908
53 1820	STATE RETIREMENT	69,861	243,190	243,190	0	243,190	0	243,190
53 1830	MEDICAL INSURANCE	30,329	90,264	90,264	0	90,264	0	90,264
53 1870	TIAA OPTIONAL RETIREMENT	243,318	161,665	159,900	0	159,900	0	159,900
53 1910	LEGAL & ACCOUNTING FEES	231	0	0	0	0	0	0
53 1920	CONSULTANT FEES	20,675	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	8,074	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	0	3,634	3,634	0	3,634	0	3,634
TOTAL PERSONAL SERVICES		5,727,207	6,577,082	6,596,051	0	6,596,051	0	6,596,051
53 2000	SUPPLIES AND MATERIALS	196,838	460,410	452,864	0	452,864	0	452,864
TOTAL SUPPLIES AND MATERIALS		196,838	460,410	452,864	0	452,864	0	452,864
53 3000	CURRENT OBLIGATIONS	367,599	443,721	440,207	0	440,207	0	440,207
TOTAL CURRENT OBLIGATIONS		367,599	443,721	440,207	0	440,207	0	440,207
53 4000	FIXED CHARGES & EXPENSES	59,387	0	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES		59,387	0	0	0	0	0	0
53 5000	CAPITAL OUTLAY	638,424	67,633	59,724	0	59,724	0	59,724
TOTAL CAPITAL OUTLAY		638,424	67,633	59,724	0	59,724	0	59,724

## Fund Detail

### 16030 North Carolina State University - Academic

0102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		6,989,455	7,548,846	7,548,846	0	7,548,846	0	7,548,846
-----								
ESTIMATED RECEIPTS								
-----								
43	0111 RESIDENT TUITION	5,016,288	5,357,521	5,357,521	0	5,357,521	0	5,357,521
43	0121 NONRESIDENT TUITION	1,987,089	2,191,325	2,191,325	0	2,191,325	0	2,191,325
-----								
TOTAL RECEIPTS		7,003,377	7,548,846	7,548,846	0	7,548,846	0	7,548,846
-----								
NET APPROPRIATION		-13,922	0	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic

0103 NonCredit and Receipts Supported Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	337,490	465,437	442,528	0	442,528	0	442,528
53 1210	SPA REGULAR SALARIES	376,424	398,521	573,364	0	573,364	0	573,364
53 1220	SPA OVERTIME PAYMENTS	15,076	19,093	19,093	0	19,093	0	19,093
53 1230	SPA PREMIUM PAYMENTS	4,850	1,498	1,498	0	1,498	0	1,498
53 1270	SPA LONGEVITY PAYMENTS	5,453	6,807	6,807	0	6,807	0	6,807
53 1310	EPA ACADEMIC SALARIES	175,491	208,861	276,000	0	276,000	0	276,000
53 1410	NON-STUDENT REGULAR WAGE	62,770	49,419	106,285	0	106,285	0	106,285
53 1420	NON-STUDENT OVERTIME PAY	77	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	40	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	15,144	12,610	18,928	0	18,928	0	18,928
53 1460	STUDENT OVERTIME PAY	5	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	961	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	2,734	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	660	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	71,978	2,201	6,216	0	6,216	0	6,216
53 1820	STATE RETIREMENT	44,710	28,253	31,577	0	31,577	0	31,577
53 1830	MEDICAL INSURANCE	60,211	147,264	156,176	0	156,176	0	156,176
53 1870	TIAA OPTIONAL RETIREMENT	26,394	31,675	40,437	0	40,437	0	40,437
53 1910	LEGAL & ACCOUNTING FEES	46	0	0	0	0	0	0
53 1920	CONSULTANT FEES	95	0	0	0	0	0	0
53 1950	HONORARIUMS	11,547	150	467	0	467	0	467
53 1970	ACADEMIC SERVICES	422,546	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	63,029	162,480	387,098	0	387,098	0	387,098
TOTAL PERSONAL SERVICES		1,697,731	1,534,269	2,066,474	0	2,066,474	0	2,066,474
53 2000	SUPPLIES AND MATERIALS	291,925	374,450	324,604	0	324,604	0	324,604
TOTAL SUPPLIES AND MATERIALS		291,925	374,450	324,604	0	324,604	0	324,604
53 3000	CURRENT OBLIGATIONS	1,307,784	1,369,215	1,001,108	0	1,001,108	0	1,001,108
TOTAL CURRENT OBLIGATIONS		1,307,784	1,369,215	1,001,108	0	1,001,108	0	1,001,108
53 4000	FIXED CHARGES & EXPENSES	261,780	357,927	308,081	0	308,081	0	308,081
TOTAL FIXED CHARGES & EXPENSES		261,780	357,927	308,081	0	308,081	0	308,081
53 5000	CAPITAL OUTLAY	13,015	181,237	130,331	0	130,331	0	130,331
TOTAL CAPITAL OUTLAY		13,015	181,237	130,331	0	130,331	0	130,331

## Fund Detail

### 16030 North Carolina State University - Academic

0103 NonCredit and Receipts Supported Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8929	ACCRUAL EXPENSE REVERSAL	439	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		439	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,572,674	3,817,098	3,830,598	0	3,830,598	0	3,830,598
ESTIMATED RECEIPTS								
43 0130	EXTENSION INSTR FEES	0	3,783,809	3,797,309	0	3,797,309	0	3,797,309
43 0131	EXTENSION FEES & CHGS	2,884,937	23,289	23,289	0	23,289	0	23,289
43 0139	OTHR EXT FEES & CHGS	600,496	0	0	0	0	0	0
43 0510	CONF/EVENT TICKET	93,902	0	0	0	0	0	0
43 0790	MISCELLANEOUS INCOME	0	10,000	10,000	0	10,000	0	10,000
TOTAL RECEIPTS		3,579,335	3,817,098	3,830,598	0	3,830,598	0	3,830,598
NET APPROPRIATION		-6,661	0	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic

0106 North Carolina State University - Veterinary

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,391,090	4,845,711	5,629,753	0	5,629,753	0	5,629,753
53 1210	SPA REGULAR SALARIES	8,691,507	8,524,290	9,896,538	0	9,896,538	0	9,896,538
53 1220	SPA OVERTIME PAYMENTS	81,646	5,214	5,214	0	5,214	0	5,214
53 1230	SPA PREMIUM PAYMENTS	143,212	37,043	36,966	0	36,966	0	36,966
53 1270	SPA LONGEVITY PAYMENTS	82,152	75,210	66,704	0	66,704	0	66,704
53 1310	EPA ACADEMIC SALARIES	8,480,353	10,465,136	10,516,169	0	10,516,169	0	10,516,169
53 1410	NON-STUDENT REGULAR WAGE	419,033	431,917	418,125	0	418,125	0	418,125
53 1420	NON-STUDENT OVERTIME PAY	3,899	1,200	1,200	0	1,200	0	1,200
53 1430	NON-STUDENT PREMIUM PAY	335	635	635	0	635	0	635
53 1450	STUDENT REGULAR WAGE	269,191	118,427	108,817	0	108,817	0	108,817
53 1460	STUDENT OVERTIME PAY	1,598	450	450	0	450	0	450
53 1470	STUDENT PREMIUM PAY	580	350	350	0	350	0	350
53 1550	UNEMPLOYMENT COMPENSATN	22,806	7,945	7,945	0	7,945	0	7,945
53 1560	WORKERS COMP BENEFITS	66,584	3,518	3,518	0	3,518	0	3,518
53 1580	DISABILITY BENEFITS	15,664	5,370	5,370	0	5,370	0	5,370
53 1810	SOCIAL SECURITY	1,611,215	1,716,886	2,009,370	0	2,009,370	0	2,009,370
53 1820	STATE RETIREMENT	733,753	783,732	926,293	0	926,293	0	926,293
53 1830	MEDICAL INSURANCE	1,456,961	1,514,203	1,517,805	0	1,517,805	0	1,517,805
53 1870	TIAA OPTIONAL RETIREMENT	1,143,351	931,272	932,421	326,109	1,258,530	326,109	1,258,530
53 1880	LAW OFFICERS' RETIREMENT	0	1,295	1,295	0	1,295	0	1,295
53 1910	LEGAL & ACCOUNTING FEES	1,673	0	0	0	0	0	0
53 1920	CONSULTANT FEES	895	0	0	0	0	0	0
53 1930	MEDICAL	3,822	2,000	0	0	0	0	0
53 1950	HONORARIUMS	20,125	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	1,150	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	1,563	37,130	36,630	0	36,630	0	36,630
TOTAL PERSONAL SERVICES		28,644,158	29,508,934	32,121,568	326,109	32,447,677	326,109	32,447,677
53 2000	SUPPLIES AND MATERIALS	4,767,450	3,085,603	3,730,532	0	3,730,532	0	3,730,532
TOTAL SUPPLIES AND MATERIALS		4,767,450	3,085,603	3,730,532	0	3,730,532	0	3,730,532
53 3000	CURRENT OBLIGATIONS	2,799,382	1,994,936	1,999,121	0	1,999,121	0	1,999,121
TOTAL CURRENT OBLIGATIONS		2,799,382	1,994,936	1,999,121	0	1,999,121	0	1,999,121
53 4000	FIXED CHARGES & EXPENSES	435,139	421,525	512,507	0	512,507	0	512,507
TOTAL FIXED CHARGES & EXPENSES		435,139	421,525	512,507	0	512,507	0	512,507



## Fund Detail

### 16030 North Carolina State University - Academic

0106 North Carolina State University - Veterinary

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	5000 CAPITAL OUTLAY	1,465,804	1,294,049	1,275,772	68,840	1,344,612	77,310	1,353,082
TOTAL CAPITAL OUTLAY		1,465,804	1,294,049	1,275,772	68,840	1,344,612	77,310	1,353,082
53	8929 ACCRUAL EXPENSE REVERSAL	4,516	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		4,516	0	0	0	0	0	0
TOTAL REQUIREMENTS		38,116,449	36,305,047	39,639,500	394,949	40,034,449	403,419	40,042,919
ESTIMATED RECEIPTS								
43	0190 SPECIAL FEES	22,750	18,700	22,750	0	22,750	0	22,750
43	0390 OTHER SUPPORTING REVENUE	341,697	1,550,584	574,335	0	574,335	0	574,335
43	0400 SALES AND SERVICES	1,614	0	0	0	0	0	0
43	0440 PRINTING SVC REVENUE	48,390	0	64,823	0	64,823	0	64,823
43	0610 OTHER VET REVENUE	6,388	0	0	0	0	0	0
43	0620 VET HOSPITAL SER FEE	10,116,506	6,958,675	10,153,675	0	10,153,675	0	10,153,675
43	0690 OTHER VET SERVICES	920,861	0	911,426	0	911,426	0	911,426
43	0790 MISCELLANEOUS INCOME	5,462	139,820	139,820	0	139,820	0	139,820
TOTAL RECEIPTS		11,463,668	8,667,779	11,866,829	0	11,866,829	0	11,866,829
NET APPROPRIATION		26,652,781	27,637,268	27,772,671	394,949	28,167,620	403,419	28,176,090

## Fund Detail

### 16030 North Carolina State University - Academic

0110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,025,238	8,633,569	8,589,301	0	8,589,301	0	8,589,301
53 1210	SPA REGULAR SALARIES	2,480,463	3,050,706	3,392,308	0	3,392,308	0	3,392,308
53 1250	SPA SEVERANCE WAGES	11,301	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	36,866	14,497	27,808	0	27,808	0	27,808
53 1410	NON-STUDENT REGULAR WAGE	147,221	35,065	35,065	0	35,065	0	35,065
53 1420	NON-STUDENT OVERTIME PAY	1,011	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	48	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	87,471	42,882	42,882	0	42,882	0	42,882
53 1460	STUDENT OVERTIME PAY	28	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	18	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	8,505	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	24,208	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	5,842	1,243	1,243	0	1,243	0	1,243
53 1810	SOCIAL SECURITY	573,724	939,426	954,024	0	954,024	0	954,024
53 1820	STATE RETIREMENT	354,616	406,673	403,158	0	403,158	0	403,158
53 1830	MEDICAL INSURANCE	525,915	754,290	767,928	0	767,928	0	767,928
53 1870	TIAA OPTIONAL RETIREMENT	290,096	520,370	526,470	0	526,470	0	526,470
53 1910	LEGAL & ACCOUNTING FEES	407	0	0	0	0	0	0
53 1920	CONSULTANT FEES	16,405	2,000	2,000	0	2,000	0	2,000
53 1950	HONORARIUMS	1,900	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	57,706	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	153,945	157,980	157,980	0	157,980	0	157,980
TOTAL PERSONAL SERVICES		10,802,934	14,558,701	14,900,167	0	14,900,167	0	14,900,167
53 2000	SUPPLIES AND MATERIALS	989,345	2,264,964	2,216,588	0	2,216,588	0	2,216,588
TOTAL SUPPLIES AND MATERIALS		989,345	2,264,964	2,216,588	0	2,216,588	0	2,216,588
53 3000	CURRENT OBLIGATIONS	1,024,193	1,494,920	1,446,544	0	1,446,544	0	1,446,544
TOTAL CURRENT OBLIGATIONS		1,024,193	1,494,920	1,446,544	0	1,446,544	0	1,446,544
53 4000	FIXED CHARGES & EXPENSES	564,164	193,696	177,571	0	177,571	0	177,571
TOTAL FIXED CHARGES & EXPENSES		564,164	193,696	177,571	0	177,571	0	177,571
53 5000	CAPITAL OUTLAY	2,777,675	119,971	71,592	0	71,592	0	71,592
TOTAL CAPITAL OUTLAY		2,777,675	119,971	71,592	0	71,592	0	71,592

## Fund Detail

### 16030 North Carolina State University - Academic

0110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6900	OTHER AIDS AND GRANTS	0	102,500	102,500	0	102,500	0	102,500
53 6980	OTHER AIDS AND GRANTS	102,500	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		102,500	102,500	102,500	0	102,500	0	102,500
53 8401	TFR WRRI MATCHING	338,113	221,616	221,616	0	221,616	0	221,616
53 8402	TFR SEA GRANT MATCHING	2,055,959	2,072,460	2,072,460	0	2,072,460	0	2,072,460
53 8426	TRANSFER - RIVERNET PROJ	285,000	285,000	285,000	0	285,000	0	285,000
53 8929	ACCRUAL EXPENSE REVERSAL	-237	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		2,678,835	2,579,076	2,579,076	0	2,579,076	0	2,579,076
TOTAL REQUIREMENTS		18,939,646	21,313,828	21,494,038	0	21,494,038	0	21,494,038
ESTIMATED RECEIPTS								
43 0390	OTHER SUPPORTING REVENUE	490,060	357,538	357,538	0	357,538	0	357,538
43 0890	OTHER INTERTRANSFERS	1,000,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000
TOTAL RECEIPTS		1,490,060	1,357,538	1,357,538	0	1,357,538	0	1,357,538
NET APPROPRIATION		17,449,586	19,956,290	20,136,500	0	20,136,500	0	20,136,500

## Fund Detail

### 16030 North Carolina State University - Academic

#### 0142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,841,002	3,449,757	3,543,706	0	3,543,706	0	3,543,706
53 1210	SPA REGULAR SALARIES	1,109,096	1,303,455	1,336,289	0	1,336,289	0	1,336,289
53 1220	SPA OVERTIME PAYMENTS	19,028	35,671	35,671	0	35,671	0	35,671
53 1230	SPA PREMIUM PAYMENTS	4,820	5,126	5,126	0	5,126	0	5,126
53 1270	SPA LONGEVITY PAYMENTS	20,147	11,408	16,921	0	16,921	0	16,921
53 1410	NON-STUDENT REGULAR WAGE	216,928	115,435	130,583	0	130,583	0	130,583
53 1420	NON-STUDENT OVERTIME PAY	818	200	200	0	200	0	200
53 1430	NON-STUDENT PREMIUM PAY	29	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	53,567	52,601	59,093	0	59,093	0	59,093
53 1460	STUDENT OVERTIME PAY	355	100	100	0	100	0	100
53 1470	STUDENT PREMIUM PAY	40	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	4,128	300	300	0	300	0	300
53 1560	WORKERS COMP BENEFITS	11,751	883	883	0	883	0	883
53 1580	DISABILITY BENEFITS	2,836	968	968	0	968	0	968
53 1810	SOCIAL SECURITY	301,244	406,576	411,970	0	411,970	0	411,970
53 1820	STATE RETIREMENT	220,528	329,045	305,950	0	305,950	0	305,950
53 1830	MEDICAL INSURANCE	250,562	326,993	331,601	0	331,601	0	331,601
53 1870	TIAA OPTIONAL RETIREMENT	82,947	88,391	81,918	0	81,918	0	81,918
53 1910	LEGAL & ACCOUNTING FEES	198	0	0	0	0	0	0
53 1920	CONSULTANT FEES	322,001	0	0	0	0	0	0
53 1950	HONORARIUMS	2,250	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	94,075	102,799	102,799	0	102,799	0	102,799
TOTAL PERSONAL SERVICES		5,558,350	6,229,708	6,364,078	0	6,364,078	0	6,364,078
53 2000	SUPPLIES AND MATERIALS	249,019	336,375	304,263	0	304,263	0	304,263
TOTAL SUPPLIES AND MATERIALS		249,019	336,375	304,263	0	304,263	0	304,263
53 3000	CURRENT OBLIGATIONS	464,483	573,494	441,861	0	441,861	0	441,861
53 3300	UTILITIES	0	2,400	2,400	0	2,400	0	2,400
TOTAL CURRENT OBLIGATIONS		464,483	575,894	444,261	0	444,261	0	444,261
53 4000	FIXED CHARGES & EXPENSES	110,015	173,633	172,882	0	172,882	0	172,882
TOTAL FIXED CHARGES & EXPENSES		110,015	173,633	172,882	0	172,882	0	172,882
53 5000	CAPITAL OUTLAY	112,816	36,509	0	0	0	0	0
TOTAL CAPITAL OUTLAY		112,816	36,509	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic

0142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	6962 OTHER AIDS AND GRANTS	4,375	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		4,375	0	0	0	0	0	0
53	8290 OTHER INTER-TRANSFERS	0	1,005,878	1,005,878	0	1,005,878	0	1,005,878
53	8929 ACCRUAL EXPENSE REVERSAL	968	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		968	1,005,878	1,005,878	0	1,005,878	0	1,005,878
TOTAL REQUIREMENTS		6,500,026	8,357,997	8,291,362	0	8,291,362	0	8,291,362
ESTIMATED RECEIPTS								
43	0390 OTHER SUPPORTING REVENUE	1,056,542	1,282,303	1,282,303	0	1,282,303	0	1,282,303
43	0510 CONF/EVENT TICKET	898	0	0	0	0	0	0
43	0790 MISCELLANEOUS INCOME	0	25,000	25,000	0	25,000	0	25,000
TOTAL RECEIPTS		1,057,440	1,307,303	1,307,303	0	1,307,303	0	1,307,303
NET APPROPRIATION		5,442,586	7,050,694	6,984,059	0	6,984,059	0	6,984,059

## Fund Detail

### 16030 North Carolina State University - Academic

0151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,106,758	5,938,288	6,055,848	0	6,055,848	0	6,055,848
53 1210	SPA REGULAR SALARIES	3,841,018	4,336,093	4,273,222	0	4,273,222	0	4,273,222
53 1220	SPA OVERTIME PAYMENTS	3,274	686	686	0	686	0	686
53 1230	SPA PREMIUM PAYMENTS	26,436	27,512	27,512	0	27,512	0	27,512
53 1250	SPA SEVERANCE WAGES	2,118	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	39,818	46,759	34,762	0	34,762	0	34,762
53 1340	EPA TEACHERS ON LOAN	-15,492	0	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	177,244	258,353	258,353	0	258,353	0	258,353
53 1420	NON-STUDENT OVERTIME PAY	248	400	400	0	400	0	400
53 1430	NON-STUDENT PREMIUM PAY	2,308	74	74	0	74	0	74
53 1450	STUDENT REGULAR WAGE	398,186	311,177	311,177	0	311,177	0	311,177
53 1460	STUDENT OVERTIME PAY	50	170	170	0	170	0	170
53 1470	STUDENT PREMIUM PAY	80	56	56	0	56	0	56
53 1550	UNEMPLOYMENT COMPENSATN	9,299	1,966	1,966	0	1,966	0	1,966
53 1560	WORKERS COMP BENEFITS	26,468	15,815	15,815	0	15,815	0	15,815
53 1580	DISABILITY BENEFITS	6,387	4,658	4,658	0	4,658	0	4,658
53 1810	SOCIAL SECURITY	675,361	781,474	781,100	0	781,100	0	781,100
53 1820	STATE RETIREMENT	315,913	418,795	418,311	0	418,311	0	418,311
53 1830	MEDICAL INSURANCE	717,108	842,807	842,433	0	842,433	0	842,433
53 1870	TIAA OPTIONAL RETIREMENT	472,873	339,108	339,095	169,571	508,666	169,571	508,666
53 1910	LEGAL & ACCOUNTING FEES	445	0	0	0	0	0	0
53 1920	CONSULTANT FEES	10,010	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	4,096	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	1,968	15,000	15,000	0	15,000	0	15,000
TOTAL PERSONAL SERVICES		11,821,974	13,339,191	13,380,638	169,571	13,550,209	169,571	13,550,209
53 2000	SUPPLIES AND MATERIALS	439,385	303,056	331,572	0	331,572	0	331,572
TOTAL SUPPLIES AND MATERIALS		439,385	303,056	331,572	0	331,572	0	331,572
53 3000	CURRENT OBLIGATIONS	611,554	130,159	190,458	0	190,458	0	190,458
TOTAL CURRENT OBLIGATIONS		611,554	130,159	190,458	0	190,458	0	190,458
53 4000	FIXED CHARGES & EXPENSES	403,575	152,955	163,709	0	163,709	0	163,709
TOTAL FIXED CHARGES & EXPENSES		403,575	152,955	163,709	0	163,709	0	163,709
53 5000	CAPITAL OUTLAY	407,931	394,580	472,642	0	472,642	0	472,642
53 5600	LIBRARY BOOKS & JOURNALS	8,480,190	9,185,996	9,008,996	134,708	9,143,704	397,594	9,406,590

## Fund Detail

### 16030 North Carolina State University - Academic

0151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
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TOTAL CAPITAL OUTLAY		8,888,121	9,580,576	9,481,638	134,708	9,616,346	397,594	9,879,232
-----								
53	8427 TFR-NC LIVE	1,354,399	0	0	0	0	0	0
53	8929 ACCRUAL EXPENSE REVERSAL	681	0	0	0	0	0	0
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TOTAL TRANSFERS, NON-OPERATING		1,355,080	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		23,519,689	23,505,937	23,548,015	304,279	23,852,294	567,165	24,115,180
-----								
ESTIMATED RECEIPTS								
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43	0390 OTHER SUPPORTING REVENUE	45,182	91,353	91,353	0	91,353	0	91,353
43	0730 RENTAL & LEASE INCOME	2,400	2,400	2,400	0	2,400	0	2,400
43	0790 MISCELLANEOUS INCOME	205,355	97,600	97,600	0	97,600	0	97,600
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TOTAL RECEIPTS		252,937	191,353	191,353	0	191,353	0	191,353
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NET APPROPRIATION		23,266,752	23,314,584	23,356,662	304,279	23,660,941	567,165	23,923,827

## Fund Detail

### 16030 North Carolina State University - Academic

0152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,186,550	7,312,932	7,555,396	0	7,555,396	0	7,555,396
53 1210	SPA REGULAR SALARIES	5,805,125	6,091,179	7,042,107	0	7,042,107	0	7,042,107
53 1220	SPA OVERTIME PAYMENTS	6,055	7,917	7,917	0	7,917	0	7,917
53 1230	SPA PREMIUM PAYMENTS	62,334	34,528	34,528	0	34,528	0	34,528
53 1270	SPA LONGEVITY PAYMENTS	83,380	51,532	53,405	0	53,405	0	53,405
53 1410	NON-STUDENT REGULAR WAGE	226,145	307,760	261,049	0	261,049	0	261,049
53 1420	NON-STUDENT OVERTIME PAY	247	22	22	0	22	0	22
53 1450	STUDENT REGULAR WAGE	149,265	45,399	0	0	0	0	0
53 1460	STUDENT OVERTIME PAY	118	20	20	0	20	0	20
53 1550	UNEMPLOYMENT COMPENSATN	12,062	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	34,332	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	8,285	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	840,651	990,331	1,036,090	0	1,036,090	0	1,036,090
53 1820	STATE RETIREMENT	635,394	688,829	716,790	0	716,790	0	716,790
53 1830	MEDICAL INSURANCE	662,498	833,224	881,803	0	881,803	0	881,803
53 1870	TIAA OPTIONAL RETIREMENT	291,049	227,001	252,239	188,790	441,029	188,790	441,029
53 1910	LEGAL & ACCOUNTING FEES	578	8,000	7,214	0	7,214	0	7,214
53 1920	CONSULTANT FEES	12,765	0	0	0	0	0	0
53 1930	MEDICAL	566	0	0	0	0	0	0
53 1950	HONORARIUMS	14,684	800	800	0	800	0	800
53 1970	ACADEMIC SERVICES	3,050	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	79,951	47,933	38,809	0	38,809	0	38,809
TOTAL PERSONAL SERVICES		15,115,084	16,647,407	17,888,189	188,790	18,076,979	188,790	18,076,979
53 2000	SUPPLIES AND MATERIALS	987,815	1,164,118	1,167,838	0	1,167,838	0	1,167,838
TOTAL SUPPLIES AND MATERIALS		987,815	1,164,118	1,167,838	0	1,167,838	0	1,167,838
53 3000	CURRENT OBLIGATIONS	1,399,406	1,478,024	1,489,908	0	1,489,908	0	1,489,908
TOTAL CURRENT OBLIGATIONS		1,399,406	1,478,024	1,489,908	0	1,489,908	0	1,489,908
53 4000	FIXED CHARGES & EXPENSES	464,150	821,992	832,654	0	832,654	0	832,654
TOTAL FIXED CHARGES & EXPENSES		464,150	821,992	832,654	0	832,654	0	832,654
53 5000	CAPITAL OUTLAY	2,593,558	356,583	261,938	0	261,938	0	261,938
TOTAL CAPITAL OUTLAY		2,593,558	356,583	261,938	0	261,938	0	261,938



## Fund Detail

### 16030 North Carolina State University - Academic

0152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6519	OTHER NON-SERV SCHSHIPS	13,847	0	0	0	0	0	0
53 6570	TRAINEESHIPS	114,750	108,000	108,000	0	108,000	0	108,000
53 6575	GRAD ASST AWARDS	608	0	0	0	0	0	0
53 6590	OTHER EDUCATIONAL GRANTS	121,207	273,358	273,358	0	273,358	0	273,358
53 6900	OTHER AIDS AND GRANTS	0	5,360	5,360	0	5,360	0	5,360
53 6962	OTHER AIDS AND GRANTS	136,097	0	0	0	0	0	0
53 6980	OTHER AIDS AND GRANTS	1,458	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		387,967	386,718	386,718	0	386,718	0	386,718
53 8929	ACCRUAL EXPENSE REVERSAL	1,139	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		1,139	0	0	0	0	0	0
TOTAL REQUIREMENTS		20,949,119	20,854,842	22,027,245	188,790	22,216,035	188,790	22,216,035
ESTIMATED RECEIPTS								
43 0130	EXTENSION INSTR FEES	0	4,714	4,714	0	4,714	0	4,714
43 0190	SPECIAL FEES	520	6,500	6,500	0	6,500	0	6,500
43 0310	EDP SERVICE REVENUE	560,343	593,804	593,804	0	593,804	0	593,804
43 0390	OTHER SUPPORTING REVENUE	328,464	471,519	471,519	0	471,519	0	471,519
43 0440	PRINTING SVC REVENUE	0	144	144	0	144	0	144
TOTAL RECEIPTS		889,327	1,076,681	1,076,681	0	1,076,681	0	1,076,681
NET APPROPRIATION		20,059,792	19,778,161	20,950,564	188,790	21,139,354	188,790	21,139,354

## Fund Detail

### 16030 North Carolina State University - Academic

0160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,930,374	3,093,651	3,510,404	0	3,510,404	0	3,510,404
53 1210	SPA REGULAR SALARIES	1,990,929	2,298,245	2,612,503	0	2,612,503	0	2,612,503
53 1220	SPA OVERTIME PAYMENTS	115	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	16,409	15,748	10,842	0	10,842	0	10,842
53 1410	NON-STUDENT REGULAR WAGE	157,148	95,148	171,764	0	171,764	0	171,764
53 1420	NON-STUDENT OVERTIME PAY	0	6	6	0	6	0	6
53 1430	NON-STUDENT PREMIUM PAY	92	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	136,482	11,959	21,174	0	21,174	0	21,174
53 1460	STUDENT OVERTIME PAY	0	6	6	0	6	0	6
53 1550	UNEMPLOYMENT COMPENSATN	5,063	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	14,411	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	3,477	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	1,400	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	372,869	455,862	469,112	0	469,112	0	469,112
53 1820	STATE RETIREMENT	288,214	314,244	325,534	0	325,534	0	325,534
53 1830	MEDICAL INSURANCE	429,787	425,433	438,003	0	438,003	0	438,003
53 1870	TIAA OPTIONAL RETIREMENT	68,859	87,989	93,571	41,484	135,055	41,484	135,055
53 1910	LEGAL & ACCOUNTING FEES	243	0	0	0	0	0	0
53 1920	CONSULTANT FEES	7,965	0	0	0	0	0	0
53 1930	MEDICAL	232	0	0	0	0	0	0
53 1950	HONORARIUMS	4,552	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	131,236	38,487	41,587	0	41,587	0	41,587
TOTAL PERSONAL SERVICES		6,559,857	6,836,778	7,694,506	41,484	7,735,990	41,484	7,735,990
53 2000	SUPPLIES AND MATERIALS	321,503	586,178	584,481	0	584,481	0	584,481
TOTAL SUPPLIES AND MATERIALS		321,503	586,178	584,481	0	584,481	0	584,481
53 3000	CURRENT OBLIGATIONS	1,134,865	768,956	586,305	0	586,305	0	586,305
TOTAL CURRENT OBLIGATIONS		1,134,865	768,956	586,305	0	586,305	0	586,305
53 4000	FIXED CHARGES & EXPENSES	199,181	361,607	415,789	0	415,789	0	415,789
TOTAL FIXED CHARGES & EXPENSES		199,181	361,607	415,789	0	415,789	0	415,789
53 5000	CAPITAL OUTLAY	173,685	159,975	123,232	0	123,232	0	123,232
TOTAL CAPITAL OUTLAY		173,685	159,975	123,232	0	123,232	0	123,232

## Fund Detail

### 16030 North Carolina State University - Academic

0160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	6590 OTHER EDUCATIONAL GRANTS	15,000	10,000	10,000	0	10,000	0	10,000
TOTAL GRANTS, STATE AID, SUBSIDY		15,000	10,000	10,000	0	10,000	0	10,000
53	8929 ACCRUAL EXPENSE REVERSAL	-207	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		-207	0	0	0	0	0	0
TOTAL REQUIREMENTS		8,403,884	8,723,494	9,414,313	41,484	9,455,797	41,484	9,455,797
ESTIMATED RECEIPTS								
43	0140 APPLICATION FEES	1,572,067	1,456,699	1,593,279	0	1,593,279	0	1,593,279
43	0190 SPECIAL FEES	463,008	320,570	488,365	0	488,365	0	488,365
43	0243 FED C&G ADM COST ALLOW	116,456	200,000	200,000	-100,000	100,000	-100,000	100,000
TOTAL RECEIPTS		2,151,531	1,977,269	2,281,644	-100,000	2,181,644	-100,000	2,181,644
NET APPROPRIATION		6,252,353	6,746,225	7,132,669	141,484	7,274,153	141,484	7,274,153

## Fund Detail

### 16030 North Carolina State University - Academic

0170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	8,651,294	9,465,905	10,009,398	0	10,009,398	0	10,009,398
53 1210	SPA REGULAR SALARIES	19,667,131	21,988,661	23,240,208	0	23,240,208	0	23,240,208
53 1220	SPA OVERTIME PAYMENTS	21,349	23,768	23,768	0	23,768	0	23,768
53 1230	SPA PREMIUM PAYMENTS	98,540	4,557	4,557	0	4,557	0	4,557
53 1270	SPA LONGEVITY PAYMENTS	219,359	104,816	148,803	0	148,803	0	148,803
53 1410	NON-STUDENT REGULAR WAGE	521,160	123,161	105,331	0	105,331	0	105,331
53 1420	NON-STUDENT OVERTIME PAY	0	112	112	0	112	0	112
53 1430	NON-STUDENT PREMIUM PAY	587	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	96,897	25,110	23,129	0	23,129	0	23,129
53 1470	STUDENT PREMIUM PAY	11	0	0	0	0	0	0
53 1540	TORT CLAIMS	0	100	100	0	100	0	100
53 1550	UNEMPLOYMENT COMPENSATN	28,310	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	80,579	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	19,445	2,747	2,747	0	2,747	0	2,747
53 1810	SOCIAL SECURITY	2,063,406	2,165,110	2,229,914	0	2,229,914	0	2,229,914
53 1820	STATE RETIREMENT	1,707,954	1,949,554	2,002,535	0	2,002,535	0	2,002,535
53 1830	MEDICAL INSURANCE	1,696,684	2,661,326	2,695,315	0	2,695,315	0	2,695,315
53 1870	TIAA OPTIONAL RETIREMENT	373,598	117,443	138,469	378,993	517,462	378,993	517,462
53 1910	LEGAL & ACCOUNTING FEES	37,634	11,549	11,549	0	11,549	0	11,549
53 1920	CONSULTANT FEES	247,093	0	0	0	0	0	0
53 1930	MEDICAL	2,562	4,000	4,000	0	4,000	0	4,000
53 1940	EMPLOYEE ON LOAN PAYMENT	400	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	19,432	57,304	46,085	0	46,085	0	46,085
TOTAL PERSONAL SERVICES		35,553,425	38,705,223	40,686,020	378,993	41,065,013	378,993	41,065,013
53 2000	SUPPLIES AND MATERIALS	1,793,478	2,346,723	2,274,128	0	2,274,128	0	2,274,128
TOTAL SUPPLIES AND MATERIALS		1,793,478	2,346,723	2,274,128	0	2,274,128	0	2,274,128
53 3000	CURRENT OBLIGATIONS	3,103,988	4,646,992	4,344,381	0	4,344,381	0	4,344,381
TOTAL CURRENT OBLIGATIONS		3,103,988	4,646,992	4,344,381	0	4,344,381	0	4,344,381
53 4000	FIXED CHARGES & EXPENSES	3,242,438	1,844,724	1,369,330	0	1,369,330	0	1,369,330
TOTAL FIXED CHARGES & EXPENSES		3,242,438	1,844,724	1,369,330	0	1,369,330	0	1,369,330
53 5000	CAPITAL OUTLAY	1,845,174	1,110,125	288,259	242,488	530,747	122,780	411,039
TOTAL CAPITAL OUTLAY		1,845,174	1,110,125	288,259	242,488	530,747	122,780	411,039

## Fund Detail

### 16030 North Carolina State University - Academic

0170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6519	OTHER NON-SERV SCHSHIPS	5,600	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	2,000	2,000	0	2,000	0	2,000
53 6980	OTHER AIDS AND GRANTS	87,400	0	0	0	0	0	0
53 6987		36,900	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		129,900	2,000	2,000	0	2,000	0	2,000
53 8700	RECEIVABLES WRITTEN OFF	410,784	0	0	0	0	0	0
53 8929	ACCRUAL EXPENSE REVERSAL	14,214	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		424,998	0	0	0	0	0	0
TOTAL REQUIREMENTS		46,093,401	48,655,787	48,964,118	621,481	49,585,599	501,773	49,465,891
ESTIMATED RECEIPTS								
43 0190	SPECIAL FEES	224,308	264,003	241,777	0	241,777	0	241,777
43 0243	FED C&G ADM COST ALLOW	116,711	0	0	100,000	100,000	100,000	100,000
43 0310	EDP SERVICE REVENUE	1,406,720	718,398	994,357	0	994,357	0	994,357
43 0390	OTHER SUPPORTING REVENUE	1,670,072	1,896,067	2,481,816	0	2,481,816	0	2,481,816
43 0510	CONF/EVENT TICKET	30,000	222	30,222	0	30,222	0	30,222
43 0710	BAD REC COLLECTED	0	10,000	10,000	0	10,000	0	10,000
43 0730	RENTAL & LEASE INCOME	51,836	0	60,448	0	60,448	0	60,448
43 0740	SURPLUS PROPERTY SALES	364,364	66,145	121,325	20,420	141,745	9,600	130,925
43 0790	MISCELLANEOUS INCOME	0	79,592	9,144	0	9,144	0	9,144
43 0840	OTHER INTRATRANSFERS	362,927	159,558	159,558	0	159,558	0	159,558
TOTAL RECEIPTS		4,226,938	3,193,985	4,108,647	120,420	4,229,067	109,600	4,218,247
NET APPROPRIATION		41,866,463	45,461,802	44,855,471	501,061	45,356,532	392,173	45,247,644

## Fund Detail

### 16030 North Carolina State University - Academic

#### 0180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	304,700	313,578	325,575	0	325,575	0	325,575
53 1209	LEORS SALARY	1,663,171	2,284,534	2,238,728	0	2,238,728	0	2,238,728
53 1210	SPA REGULAR SALARIES	19,986,195	23,421,149	24,930,635	0	24,930,635	0	24,930,635
53 1220	SPA OVERTIME PAYMENTS	332,881	355,807	319,528	0	319,528	0	319,528
53 1230	SPA PREMIUM PAYMENTS	475,197	602,739	499,131	0	499,131	0	499,131
53 1270	SPA LONGEVITY PAYMENTS	181,224	166,375	166,300	0	166,300	0	166,300
53 1410	NON-STUDENT REGULAR WAGE	1,095,697	656,147	641,496	0	641,496	0	641,496
53 1420	NON-STUDENT OVERTIME PAY	2,000	178	178	0	178	0	178
53 1450	STUDENT REGULAR WAGE	12,616	48,312	46,684	0	46,684	0	46,684
53 1460	STUDENT OVERTIME PAY	42	0	0	0	0	0	0
53 1540	TORT CLAIMS	37	3,600	3,600	0	3,600	0	3,600
53 1560	WORKERS COMP BENEFITS	0	4,793	4,793	0	4,793	0	4,793
53 1570	RETIREMENT SUPPLEMENTS	5,988	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	-11,071	2,098	2,098	0	2,098	0	2,098
53 1590	OTHER PERSONNEL PAYMENTS	11,071	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,782,932	2,324,766	2,475,923	0	2,475,923	0	2,475,923
53 1820	STATE RETIREMENT	1,413,838	2,035,585	1,850,316	0	1,850,316	0	1,850,316
53 1830	MEDICAL INSURANCE	2,581,595	2,418,566	2,623,656	0	2,623,656	0	2,623,656
53 1870	TIAA OPTIONAL RETIREMENT	10,026	45,539	49,280	0	49,280	0	49,280
53 1880	LAW OFFICERS' RETIREMENT	223,441	248,276	248,276	0	248,276	0	248,276
53 1910	LEGAL & ACCOUNTING FEES	0	1,406	1,406	0	1,406	0	1,406
53 1920	CONSULTANT FEES	29,525	535	535	0	535	0	535
53 1930	MEDICAL	36,484	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	347	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	32,557	119,100	127,368	0	127,368	0	127,368
TOTAL PERSONAL SERVICES		30,170,493	35,053,083	36,555,506	0	36,555,506	0	36,555,506
53 2000	SUPPLIES AND MATERIALS	6,719,461	3,278,010	2,840,119	77,668	2,917,787	77,668	2,917,787
TOTAL SUPPLIES AND MATERIALS		6,719,461	3,278,010	2,840,119	77,668	2,917,787	77,668	2,917,787
53 3000	CURRENT OBLIGATIONS	7,466,479	6,571,210	6,041,154	0	6,041,154	0	6,041,154
53 3300	UTILITIES	29,489,776	26,682,830	26,979,470	4,881,781	31,861,251	5,186,548	32,166,018
TOTAL CURRENT OBLIGATIONS		36,956,255	33,254,040	33,020,624	4,881,781	37,902,405	5,186,548	38,207,172
53 4000	FIXED CHARGES & EXPENSES	785,166	2,500,806	2,704,056	0	2,704,056	0	2,704,056
TOTAL FIXED CHARGES & EXPENSES		785,166	2,500,806	2,704,056	0	2,704,056	0	2,704,056

## Fund Detail

### 16030 North Carolina State University - Academic

#### 0180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5000	CAPITAL OUTLAY	699,776	1,011,916	756,345	989,101	1,745,446	161,080	917,425
TOTAL CAPITAL OUTLAY		699,776	1,011,916	756,345	989,101	1,745,446	161,080	917,425
53 8297	TRANSFER TO OSC-DCAP	309,037	0	0	0	0	0	0
53 8309	BIOMANUF TEACH & EDUC	0	684,276	684,276	1,675,694	2,359,970	1,692,857	2,377,133
53 8310	MATH-STATISTICS BLDG	0	0	0	0	0	955,260	955,260
53 8314	CENT CAMPUS UTILITY PLT	0	107,041	107,041	29,808	136,849	29,889	136,930
53 8316	PROPERTY ACQUISITIONS	0	0	0	0	0	0	0
53 8322	PUBLIC SAFETY FACILITY	0	0	0	0	0	0	0
53 8325	AMERICAN HOME AT NCSTATE	0	0	0	0	0	100,435	100,435
53 8326	FIRST YEAR COLLEGE BLDG	0	0	0	159,416	159,416	136,387	136,387
53 8327	1911 BLDG RENOVATION	0	0	0	90,485	90,485	154,824	154,824
53 8328	ADMIN SVC II RENOVATION	0	0	0	138,709	138,709	98,999	98,999
53 8329	POLK HALL LAB-INFILL	0	0	0	183,558	183,558	264,906	264,906
53 8330	DH HILL LIBR E WING RENO	0	0	0	28,647	28,647	28,647	28,647
53 8331	CVM FINGER BARN RENOV	0	0	0	32,359	32,359	86,443	86,443
53 8332	PARK SHOPS RENOVATION	0	0	0	98,808	98,808	192,493	192,493
53 8335	CHANCELLORS RESIDENCE	0	0	0	16,200	16,200	32,488	32,488
53 8336	COUNCIL & CHERRY BLDGS	0	0	0	185,349	185,349	390,747	390,747
53 8337	ARMY RSVE CENTER GARAGE	0	0	0	46,992	46,992	38,680	38,680
53 8338	ENGR BLDG III INFRASTRU	0	0	0	0	0	11,667	11,667
53 8339	DAN HALL LAB BLDG-P2 REN	0	0	0	98,672	98,672	98,672	98,672
53 8341	WEST CAMPUS CVM INFRASTR	0	0	0	11,500	11,500	11,500	11,500
53 8346	LOT 86 SUPERFUND SITE	0	0	0	97,800	97,800	97,800	97,800
53 8347	JORDAN HALL & CLASSR ADD	0	446,928	446,928	182,944	629,872	182,944	629,872
53 8348	LEAZAR HALL LAB - RENOVA	0	0	0	-30,587	-30,587	-30,587	-30,587
53 8349	WINSLOW HALL RENOVATION	0	0	0	29,112	29,112	45,069	45,069
53 8353	PEELE HALL HVAC RENOVAT	0	0	0	-58	-58	-58	-58
53 8354	RIDDICK LAB COMP RENOVA	0	306,084	306,084	341,561	647,645	341,561	647,645
53 8356	S GARDNER LAB - COMP REN	0	0	0	605,507	605,507	391,724	391,724
53 8360	WITHERS CNVERS FM LAB RE	0	0	0	96,190	96,190	96,190	96,190
53 8481	WORK COMP OP TRF 1ST QR	13,654	0	0	0	0	0	0
53 8482	WORK COMP OP TRF 2ND QR	10,222	0	0	0	0	0	0
53 8483	WORK COMP OP TRF 3RD QR	14,017	0	0	0	0	0	0
53 8484	WORK COMP OP TRF 4TH QR	16,412	0	0	0	0	0	0
53 8929	ACCRUAL EXPENSE REVERSAL	88,473	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		451,815	1,544,329	1,544,329	4,118,666	5,662,995	5,449,537	6,993,866

## Fund Detail

### 16030 North Carolina State University - Academic

0180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		75,782,966	76,642,184	77,420,979	10,067,216	87,488,195	10,874,833	88,295,812
-----								
ESTIMATED RECEIPTS								
-----								
43	0320 PHYSICAL PLANT REVENUES	8,412,488	7,775,923	8,588,923	0	8,588,923	0	8,588,923
43	0350 UTILITY SERV REVENUE	3,335,806	3,291,915	3,416,915	0	3,416,915	0	3,416,915
43	0390 OTHER SUPPORTING REVENUE	1,951,527	2,322,821	2,322,821	0	2,322,821	0	2,322,821
43	0399 OTHER SUPPORTING REVENUE	0	5,306	5,306	0	5,306	0	5,306
43	0740 SURPLUS PROPERTY SALES	0	27,320	54,640	70,100	124,740	14,000	68,640
43	0790 MISCELLANEOUS INCOME	935	17,180	17,180	0	17,180	0	17,180
43	0840 OTHER INTRATRANSFERS	10,456	10,456	10,456	0	10,456	0	10,456
-----								
TOTAL RECEIPTS		13,711,212	13,450,921	14,416,241	70,100	14,486,341	14,000	14,430,241
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NET APPROPRIATION		62,071,754	63,191,263	63,004,738	9,997,116	73,001,854	10,860,833	73,865,571



## Fund Detail

### 16030 North Carolina State University - Academic

#### 0230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6510	APPROPRIATED GRANTS	0	1,068,082	1,068,082	0	1,068,082	0	1,068,082
53 6515	NEED-BASED STUDENT AID	900,676	0	0	0	0	0	0
53 6518	DISTANCE ED GRANT FUNDS	64,037	209	209	0	209	0	209
53 6519	OTHER NON-SERV SCHSHIPS	165,010	1,432	1,432	0	1,432	0	1,432
53 6540	ACAD ENHANCE SCHOLARSHIP	4,200,000	6,414,000	6,414,000	0	6,414,000	0	6,414,000
53 6545	NC STATE TUIT GRANT	11,021,757	8,164,757	12,446,750	0	12,446,750	0	12,446,750
53 6575	GRAD ASST AWARDS	4,549,689	3,915,239	5,006,972	0	5,006,972	0	5,006,972
53 6581	UNC CAMPUS SCHOLARSHIPS	397,518	0	0	0	0	0	0
53 6590	OTHER EDUCATIONAL GRANTS	231,628	250,000	250,000	0	250,000	0	250,000
53 6599	EUDCATIONAL AWARDS-OTHER	48,192	0	0	0	0	0	0
53 6961	OTHER AIDS AND GRANTS	1,857	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		21,580,364	19,813,719	25,187,445	0	25,187,445	0	25,187,445
53 8150	WORK-STUDY TRANSFERS	164,000	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		164,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		21,744,364	19,813,719	25,187,445	0	25,187,445	0	25,187,445
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		21,744,364	19,813,719	25,187,445	0	25,187,445	0	25,187,445

## Fund Detail

### 16030 North Carolina State University - Academic

0252 Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8191	TFR APPR-BUD FLEXIBILITY	4,679,988	0	0	0	0	0	0
53 8382	RES - ENROLLMENT GROWTH	0	0	0	5,317,355	5,317,355	16,016,125	16,016,125
53 8399	MGT FLEX NEGATIVE RES	0	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		4,679,988	0	0	5,317,355	5,317,355	16,016,125	16,016,125
TOTAL REQUIREMENTS		4,679,988	0	0	5,317,355	5,317,355	16,016,125	16,016,125
ESTIMATED RECEIPTS								
43 0119	RES - ENROLLMENT GRO REC	0	0	0	3,735,632	3,735,632	5,905,115	5,905,115
TOTAL RECEIPTS		0	0	0	3,735,632	3,735,632	5,905,115	5,905,115
NET APPROPRIATION		4,679,988	0	0	1,581,723	1,581,723	10,111,010	10,111,010

## Fund Detail

### 16030 North Carolina State University - Academic

0990 Multi-Activity

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	75,237,223	74,286,206	83,542,156	0	83,542,156	0	83,542,156
43 0116	RES SPEC ACAD FEE	206,426	177,236	177,236	0	177,236	0	177,236
43 0121	NONRESIDENT TUITION	51,822,371	51,445,232	53,514,532	0	53,514,532	0	53,514,532
43 0122	NONRES SPEC TAL WAV	0	-37,050	-37,050	0	-37,050	0	-37,050
43 0123	NON-RES GRAD ASST WAV	-12,357,940	-12,357,940	-12,712,872	0	-12,712,872	0	-12,712,872
43 0126	NONRES SPEC ACAD FEE	46,862	51,891	51,891	0	51,891	0	51,891
43 0710	BAD REC COLLECTED	142,787	0	0	0	0	0	0
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TOTAL RECEIPTS		115,097,729	113,565,575	124,535,893	0	124,535,893	0	124,535,893
-----								
NET APPROPRIATION		-115,097,729	-113,565,575	-124,535,893	0	-124,535,893	0	-124,535,893

## Summary by Purpose

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0121	ADMINISTRATION	2,582,384	2,541,240	2,957,817	0	2,957,817	0	2,957,817
0122	RESEARCH	46,429,697	50,481,957	50,007,687	583,129	50,590,816	253,113	50,260,800
0123	FARMS	8,602,021	8,231,158	8,288,851	2,180,774	10,469,625	1,233,086	9,521,937
TOTAL REQUIREMENTS		57,614,102	61,254,355	61,254,355	2,763,903	64,018,258	1,486,199	62,740,554
ESTIMATED RECEIPTS								
0122	RESEARCH	0	47,514	47,514	27,020	74,534	4,700	52,214
0123	FARMS	0	0	0	57,256	57,256	64,500	64,500
0990	MULTI-ACTIVITY	9,788,232	10,479,831	10,479,831	0	10,479,831	0	10,479,831
TOTAL RECEIPTS		9,788,232	10,527,345	10,527,345	84,276	10,611,621	69,200	10,596,545
NET APPROPRIATION		47,825,870	50,727,010	50,727,010	2,679,627	53,406,637	1,416,999	52,144,009

## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	25,049,644	27,033,066	27,614,133	0	27,614,133	0	27,614,133
53 1210	SPA REGULAR SALARIES	15,469,180	17,464,423	17,068,987	0	17,068,987	0	17,068,987
53 1220	SPA OVERTIME PAYMENTS	1,878	18,636	3,379	0	3,379	0	3,379
53 1230	SPA PREMIUM PAYMENTS	11,164	10,112	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	78	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	249,043	267,646	12,302	0	12,302	0	12,302
53 1410	NON-STUDENT REGULAR WAGE	684,545	439,333	432,333	0	432,333	0	432,333
53 1420	NON-STUDENT OVERTIME PAY	659	650	650	0	650	0	650
53 1430	NON-STUDENT PREMIUM PAY	305	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	409,542	328,444	325,444	0	325,444	0	325,444
53 1460	STUDENT OVERTIME PAY	331	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	844	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	15,466	269	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	238,824	1,032	0	0	0	0	0
53 1580	DISABILITY BENEFITS	18,102	929	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	1,748	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,795,907	3,257,781	3,230,879	0	3,230,879	0	3,230,879
53 1820	STATE RETIREMENT	1,585,666	2,003,184	1,993,911	0	1,993,911	0	1,993,911
53 1830	MEDICAL INSURANCE	2,699,880	3,240,465	3,212,643	0	3,212,643	0	3,212,643
53 1870	TIAA OPTIONAL RETIREMENT	1,641,080	1,717,617	1,688,878	0	1,688,878	0	1,688,878
53 1910	LEGAL & ACCOUNTING FEES	3,469	0	0	0	0	0	0
53 1920	CONSULTANT FEES	3,099	0	0	0	0	0	0
53 1930	MEDICAL FEES	835	3,033	3,033	0	3,033	0	3,033
53 1950	HONORARIUMS	7,443	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	31,890	32,110	32,110	0	32,110	0	32,110
TOTAL PERSONAL SERVICES		50,920,622	55,818,730	55,618,682	0	55,618,682	0	55,618,682
53 2000	SUPPLIES AND MATERIALS	3,058,161	3,150,953	3,247,944	14,275	3,262,219	14,275	3,262,219
TOTAL SUPPLIES AND MATERIALS		3,058,161	3,150,953	3,247,944	14,275	3,262,219	14,275	3,262,219
53 3000	CURRENT OBLIGATIONS	1,831,822	1,243,610	1,302,133	0	1,302,133	0	1,302,133
53 3300	UTILITIES	476,922	543,900	543,900	81,474	625,374	87,386	631,286
TOTAL CURRENT OBLIGATIONS		2,308,744	1,787,510	1,846,033	81,474	1,927,507	87,386	1,933,419

## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 4000	FIXED CHARGES & EXPENSES	748,973	448,120	468,125	0	468,125	0	468,125
TOTAL FIXED CHARGES & EXPENSES		748,973	448,120	468,125	0	468,125	0	468,125
53 5000	CAPITAL OUTLAY	495,473	-331,676	-307,147	2,668,154	2,361,007	1,384,538	1,077,391
TOTAL CAPITAL OUTLAY		495,473	-331,676	-307,147	2,668,154	2,361,007	1,384,538	1,077,391
53 6575	GRADUATE ASSISTANTS	34,176	12,000	12,000	0	12,000	0	12,000
53 6900	OTHER CONT GRANTS ETC	0	8,000	8,000	0	8,000	0	8,000
53 6961	OTHER AIDS & GRANTS	4,323	0	0	0	0	0	0
53 6962	STIPENDS & ALLOW	4,500	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		42,999	20,000	20,000	0	20,000	0	20,000
53 8297	TRANSFER TO OSC-DCAP	31,844	0	0	0	0	0	0
53 8362	AN & FOOD SCI-PLTRY HOLD	0	68,179	68,179	0	68,179	0	68,179
53 8363	AN & FOOD SCI-PLTRY TEAC	0	59,030	59,030	0	59,030	0	59,030
53 8364	AN & FOOD SCI-SWINE TEAC	0	233,509	233,509	0	233,509	0	233,509
53 8481	WORKER'S COMP 1ST QTR	2,164	0	0	0	0	0	0
53 8482	WORKER'S COMP 2ND QRT	1,620	0	0	0	0	0	0
53 8483	WORKER'S COMP 3RD QTR	2,221	0	0	0	0	0	0
53 8484	WORKER'S COMP 4TH QTR	2,600	0	0	0	0	0	0
53 8929	ACCRUAL EXPENSE REVERAL	-1,319	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		39,130	360,718	360,718	0	360,718	0	360,718
TOTAL REQUIREMENTS		57,614,102	61,254,355	61,254,355	2,763,903	64,018,258	1,486,199	62,740,554
ESTIMATED RECEIPTS								
43 0230	FEDERAL APPROPRIATION	0	8,154,831	8,154,831	0	8,154,831	0	8,154,831
43 0231	DIRECT US APPROPRIATION	7,369,038	0	0	0	0	0	0
43 0390	OTHER SUPPORTING REVENUE	1,963,361	0	0	0	0	0	0
43 0440	SALES AND SERVICE RECLAS	5,260	0	0	0	0	0	0

## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 0690	MEDICAL VETERINARY OTHR	12,191	0	0	0	0	0	0
43 0730	RENTAL & LEASE INCOME	1,619	0	0	0	0	0	0
43 0740	SURPLUS PROPERTY SALES	18,438	47,514	47,514	84,276	131,790	69,200	116,714
43 0790	MISCELLANEOUS INCOME	418,325	2,325,000	2,325,000	0	2,325,000	0	2,325,000
-----								
TOTAL RECEIPTS		9,788,232	10,527,345	10,527,345	84,276	10,611,621	69,200	10,596,545
-----								
NET APPROPRIATION		47,825,870	50,727,010	50,727,010	2,679,627	53,406,637	1,416,999	52,144,009

**Position Counts  
Summary by Purpose**

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

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0121	ADMINISTRATION	33.60	31.82	33.60	.00	33.60	.00	33.60
0122	RESEARCH	701.97	727.07	701.97	.00	701.97	.00	701.97
0123	FARMS	181.96	176.52	181.96	.00	181.96	.00	181.96
-----								
TOTAL	REQUIREMENTS	917.53	935.41	917.53	.00	917.53	.00	917.53
-----								



## Position Counts Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	420.71	383.86	420.71	.00	420.71	.00	420.71
53	1210 SPA REGULAR SALARIES	490.02	544.75	490.02	.00	490.02	.00	490.02
53	8362 AN & FOOD SCI-PLTRY HOLD	.90	.90	.90	.00	.90	.00	.90
53	8363 AN & FOOD SCI-PLTRY TEAC	.90	.90	.90	.00	.90	.00	.90
53	8364 AN & FOOD SCI-SWINE TEAC	5.00	5.00	5.00	.00	5.00	.00	5.00
-----								
TOTAL REQUIREMENTS		917.53	935.41	917.53	.00	917.53	.00	917.53
-----								

## Fund Detail

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

0121 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,040,503	968,226	1,264,614	0	1,264,614	0	1,264,614
53 1210	SPA REGULAR SALARIES	943,015	912,270	1,029,332	0	1,029,332	0	1,029,332
53 1220	SPA OVERTIME PAYMENTS	4	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	11,101	6,706	633	0	633	0	633
53 1410	NON-STUDENT REGULAR WAGE	14,861	86,891	86,891	0	86,891	0	86,891
53 1450	STUDENT REGULAR WAGE	19,832	21,955	21,955	0	21,955	0	21,955
53 1460	STUDENT OVERTIME PAY	16	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	4	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	138,642	116,194	119,874	0	119,874	0	119,874
53 1820	STATE RETIREMENT	93,505	102,740	103,660	0	103,660	0	103,660
53 1830	MEDICAL INSURANCE	104,479	110,671	113,431	0	113,431	0	113,431
53 1870	TIAA OPTIONAL RETIREMENT	51,847	40,012	41,852	0	41,852	0	41,852
53 1990	OTHER CONTRACTED SERVICE	1,667	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,419,476	2,365,665	2,782,242	0	2,782,242	0	2,782,242
53 2000	SUPPLIES AND MATERIALS	43,470	43,900	43,900	0	43,900	0	43,900
TOTAL SUPPLIES AND MATERIALS		43,470	43,900	43,900	0	43,900	0	43,900
53 3000	CURRENT OBLIGATIONS	106,520	79,000	79,000	0	79,000	0	79,000
53 3300	UTILITIES	30	0	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS		106,550	79,000	79,000	0	79,000	0	79,000
53 4000	FIXED CHARGES & EXPENSES	8,890	15,800	15,800	0	15,800	0	15,800
TOTAL FIXED CHARGES & EXPENSES		8,890	15,800	15,800	0	15,800	0	15,800
53 5000	CAPITAL OUTLAY	7,355	36,875	36,875	0	36,875	0	36,875
TOTAL CAPITAL OUTLAY		7,355	36,875	36,875	0	36,875	0	36,875
53 8929	ACCRUAL EXPENSE REVERAL	-3,357	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		-3,357	0	0	0	0	0	0

## Fund Detail

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

0121 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL	REQUIREMENTS	2,582,384	2,541,240	2,957,817	0	2,957,817	0	2,957,817
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL	RECEIPTS	0	0	0	0	0	0	0
-----								
NET	APPROPRIATION	2,582,384	2,541,240	2,957,817	0	2,957,817	0	2,957,817

## Fund Detail

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

0122 Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	23,980,123	26,061,441	26,318,620	0	26,318,620	0	26,318,620
53 1210	SPA REGULAR SALARIES	10,124,119	11,878,308	11,255,156	0	11,255,156	0	11,255,156
53 1220	SPA OVERTIME PAYMENTS	841	4,757	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	988	1,000	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	78	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	159,784	190,731	2,309	0	2,309	0	2,309
53 1410	NON-STUDENT REGULAR WAGE	498,055	252,457	245,457	0	245,457	0	245,457
53 1420	NON-STUDENT OVERTIME PAY	397	650	650	0	650	0	650
53 1430	NON-STUDENT PREMIUM PAY	164	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	201,071	287,387	284,387	0	284,387	0	284,387
53 1460	STUDENT OVERTIME PAY	146	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	763	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	15,466	269	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	238,824	1,032	0	0	0	0	0
53 1580	DISABILITY BENEFITS	18,102	929	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	1,748	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,302,958	2,777,265	2,746,683	0	2,746,683	0	2,746,683
53 1820	STATE RETIREMENT	1,186,669	1,547,371	1,537,178	0	1,537,178	0	1,537,178
53 1830	MEDICAL INSURANCE	2,110,896	2,655,895	2,625,313	0	2,625,313	0	2,625,313
53 1870	TIAA OPTIONAL RETIREMENT	1,585,994	1,677,063	1,646,484	0	1,646,484	0	1,646,484
53 1910	LEGAL & ACCOUNTING FEES	3,469	0	0	0	0	0	0
53 1920	CONSULTANT FEES	1,869	0	0	0	0	0	0
53 1930	MEDICAL FEES	165	1,064	1,064	0	1,064	0	1,064
53 1950	HONORARIUMS	7,443	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	16,170	30,079	30,079	0	30,079	0	30,079
TOTAL PERSONAL SERVICES		42,456,302	47,367,698	46,693,380	0	46,693,380	0	46,693,380
53 2000	SUPPLIES AND MATERIALS	1,455,691	1,865,430	1,962,421	14,275	1,976,696	14,275	1,976,696
TOTAL SUPPLIES AND MATERIALS		1,455,691	1,865,430	1,962,421	14,275	1,976,696	14,275	1,976,696
53 3000	CURRENT OBLIGATIONS	1,320,955	676,100	734,623	0	734,623	0	734,623
53 3300	UTILITIES	82,555	122,882	122,882	0	122,882	0	122,882
TOTAL CURRENT OBLIGATIONS		1,403,510	798,982	857,505	0	857,505	0	857,505
53 4000	FIXED CHARGES & EXPENSES	664,168	222,560	242,565	0	242,565	0	242,565
TOTAL FIXED CHARGES & EXPENSES		664,168	222,560	242,565	0	242,565	0	242,565

## Fund Detail

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

0122 Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5000	CAPITAL OUTLAY	364,041	-153,431	-128,902	568,854	439,952	238,838	109,936
TOTAL CAPITAL OUTLAY		364,041	-153,431	-128,902	568,854	439,952	238,838	109,936
53 6575	GRADUATE ASSISTANTS	34,176	12,000	12,000	0	12,000	0	12,000
53 6900	OTHER CONT GRANTS ETC	0	8,000	8,000	0	8,000	0	8,000
53 6961	OTHER AIDS & GRANTS	4,323	0	0	0	0	0	0
53 6962	STIPENDS & ALLOW	4,500	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		42,999	20,000	20,000	0	20,000	0	20,000
53 8297	TRANSFER TO OSC-DCAP	31,844	0	0	0	0	0	0
53 8362	AN & FOOD SCI-PLTRY HOLD	0	68,179	68,179	0	68,179	0	68,179
53 8363	AN & FOOD SCI-PLTRY TEAC	0	59,030	59,030	0	59,030	0	59,030
53 8364	AN & FOOD SCI-SWINE TEAC	0	233,509	233,509	0	233,509	0	233,509
53 8481	WORKER'S COMP 1ST QTR	2,164	0	0	0	0	0	0
53 8482	WORKER'S COMP 2ND QRT	1,620	0	0	0	0	0	0
53 8483	WORKER'S COMP 3RD QTR	2,221	0	0	0	0	0	0
53 8484	WORKER'S COMP 4TH QTR	2,600	0	0	0	0	0	0
53 8929	ACCRUAL EXPENSE REVERAL	2,537	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		42,986	360,718	360,718	0	360,718	0	360,718
TOTAL REQUIREMENTS		46,429,697	50,481,957	50,007,687	583,129	50,590,816	253,113	50,260,800
ESTIMATED RECEIPTS								
43 0740	SURPLUS PROPERTY SALES	0	47,514	47,514	27,020	74,534	4,700	52,214
TOTAL RECEIPTS		0	47,514	47,514	27,020	74,534	4,700	52,214

## Fund Detail

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

0122 Research

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		46,429,697	50,434,443	49,960,173	556,109	50,516,282	248,413	50,208,586

## Fund Detail

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

0123 Farms

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	29,018	3,399	30,899	0	30,899	0	30,899
53 1210	SPA REGULAR SALARIES	4,402,046	4,673,845	4,784,499	0	4,784,499	0	4,784,499
53 1220	SPA OVERTIME PAYMENTS	1,033	13,879	3,379	0	3,379	0	3,379
53 1230	SPA PREMIUM PAYMENTS	10,176	9,112	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	78,158	70,209	9,360	0	9,360	0	9,360
53 1410	NON-STUDENT REGULAR WAGE	171,629	99,985	99,985	0	99,985	0	99,985
53 1420	NON-STUDENT OVERTIME PAY	262	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	141	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	188,639	19,102	19,102	0	19,102	0	19,102
53 1460	STUDENT OVERTIME PAY	169	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	77	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	354,307	364,322	364,322	0	364,322	0	364,322
53 1820	STATE RETIREMENT	305,492	353,073	353,073	0	353,073	0	353,073
53 1830	MEDICAL INSURANCE	484,505	473,899	473,899	0	473,899	0	473,899
53 1870	TIAA OPTIONAL RETIREMENT	3,239	542	542	0	542	0	542
53 1920	CONSULTANT FEES	1,230	0	0	0	0	0	0
53 1930	MEDICAL FEES	670	1,969	1,969	0	1,969	0	1,969
53 1990	OTHER CONTRACTED SERVICE	14,053	2,031	2,031	0	2,031	0	2,031
TOTAL PERSONAL SERVICES		6,044,844	6,085,367	6,143,060	0	6,143,060	0	6,143,060
53 2000	SUPPLIES AND MATERIALS	1,559,000	1,241,623	1,241,623	0	1,241,623	0	1,241,623
TOTAL SUPPLIES AND MATERIALS		1,559,000	1,241,623	1,241,623	0	1,241,623	0	1,241,623
53 3000	CURRENT OBLIGATIONS	404,347	488,510	488,510	0	488,510	0	488,510
53 3300	UTILITIES	394,337	421,018	421,018	81,474	502,492	87,386	508,404
TOTAL CURRENT OBLIGATIONS		798,684	909,528	909,528	81,474	991,002	87,386	996,914
53 4000	FIXED CHARGES & EXPENSES	75,915	209,760	209,760	0	209,760	0	209,760
TOTAL FIXED CHARGES & EXPENSES		75,915	209,760	209,760	0	209,760	0	209,760
53 5000	CAPITAL OUTLAY	124,077	-215,120	-215,120	2,099,300	1,884,180	1,145,700	930,580
TOTAL CAPITAL OUTLAY		124,077	-215,120	-215,120	2,099,300	1,884,180	1,145,700	930,580
53 8929	ACCRUAL EXPENSE REVERAL	-499	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		-499	0	0	0	0	0	0

## Fund Detail

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

0123 Farms

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		8,602,021	8,231,158	8,288,851	2,180,774	10,469,625	1,233,086	9,521,937
-----								
ESTIMATED RECEIPTS								
-----								
43 0740	SURPLUS PROPERTY SALES	0	0	0	57,256	57,256	64,500	64,500
-----								
TOTAL RECEIPTS		0	0	0	57,256	57,256	64,500	64,500
-----								
NET APPROPRIATION		8,602,021	8,231,158	8,288,851	2,123,518	10,412,369	1,168,586	9,457,437



## Fund Detail

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

0990 Multi-Activity

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 0230	FEDERAL APPROPRIATION	0	8,154,831	8,154,831	0	8,154,831	0	8,154,831
43 0231	DIRECT US APPROPRIATION	7,369,038	0	0	0	0	0	0
43 0390	OTHER SUPPORTING REVENUE	1,963,361	0	0	0	0	0	0
43 0440	SALES AND SERVICE RECLAS	5,260	0	0	0	0	0	0
43 0690	MEDICAL VETERINARY OTHR	12,191	0	0	0	0	0	0
43 0730	RENTAL & LEASE INCOME	1,619	0	0	0	0	0	0
43 0740	SURPLUS PROPERTY SALES	18,438	0	0	0	0	0	0
43 0790	MISCELLANEOUS INCOME	418,325	2,325,000	2,325,000	0	2,325,000	0	2,325,000
TOTAL RECEIPTS		9,788,232	10,479,831	10,479,831	0	10,479,831	0	10,479,831
NET APPROPRIATION		-9,788,232	-10,479,831	-10,479,831	0	-10,479,831	0	-10,479,831

## Summary by Purpose

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0131	STATE ADMINISTRATION	4,684,010	4,407,132	4,846,621	2,405	4,849,026	2,405	4,849,026
0132	STATE PROGRAM OPERATIONS	26,134,609	25,608,135	25,453,785	202,005	25,655,790	63,660	25,517,445
0133	COUNTY PROGRAM OPERATION	25,797,712	26,812,158	26,527,019	667,891	27,194,910	667,891	27,194,910
TOTAL REQUIREMENTS		56,616,331	56,827,425	56,827,425	872,301	57,699,726	733,956	57,561,381
ESTIMATED RECEIPTS								
0132	STATE PROGRAM OPERATIONS	0	43,600	43,600	11,864	55,464	-10,700	32,900
0990	MULTI-ACTIVITY	16,531,259	15,402,294	15,402,294	0	15,402,294	0	15,402,294
TOTAL RECEIPTS		16,531,259	15,445,894	15,445,894	11,864	15,457,758	-10,700	15,435,194
NET APPROPRIATION		40,085,072	41,381,531	41,381,531	860,437	42,241,968	744,656	42,126,187

## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	19,168,516	19,917,464	21,737,635	0	21,737,635	0	21,737,635
53 1120	EPA OVERTIME PAYMENTS	2,716	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	8,224,430	8,968,628	8,977,769	0	8,977,769	0	8,977,769
53 1220	SPA OVERTIME PAYMENTS	501	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	134,496	171,284	171,284	0	171,284	0	171,284
53 1310	EPA ACADEMIC SALARIES	11,632,836	13,211,336	12,047,843	0	12,047,843	0	12,047,843
53 1410	NON-STUDENT REGULAR WAGE	293,886	169,067	169,067	0	169,067	0	169,067
53 1420	NON-STUDENT OVERTIME PAY	69	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	197	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	131,862	82,575	82,575	0	82,575	0	82,575
53 1460	STUDENT OVERTIME PAY	196	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	7	0	0	0	0	0	0
53 1540	TORT CLAIMS	4,458	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	79,585	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	43,554	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	-27,940	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	1,748	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,486,166	1,727,577	1,485,836	0	1,485,836	0	1,485,836
53 1820	STATE RETIREMENT	2,897,444	3,199,116	2,679,857	665,705	3,345,562	665,705	3,345,562
53 1830	MEDICAL INSURANCE	2,802,567	3,082,012	2,708,667	0	2,708,667	0	2,708,667
53 1870	TIAA OPTIONAL RETIREMENT	800,227	902,869	792,731	61,848	854,579	61,848	854,579
53 1910	LEGAL & ACCOUNTING FEES	5,258	0	0	0	0	0	0
53 1920	CONSULTANT FEES	33,161	0	0	0	0	0	0
53 1950	HONORARIUMS	13,900	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	26,527	112,044	112,044	0	112,044	0	112,044
TOTAL PERSONAL SERVICES		48,756,367	51,543,972	50,965,308	727,553	51,692,861	727,553	51,692,861
53 2000	SUPPLIES AND MATERIALS	1,489,866	1,010,809	747,856	13,609	761,465	13,609	761,465
TOTAL SUPPLIES AND MATERIALS		1,489,866	1,010,809	747,856	13,609	761,465	13,609	761,465
53 3000	CURRENT OBLIGATIONS	4,406,072	2,238,869	2,991,356	0	2,991,356	0	2,991,356
53 3300	UTILITIES	126,094	142,145	142,145	0	142,145	0	142,145
TOTAL CURRENT OBLIGATIONS		4,532,166	2,381,014	3,133,501	0	3,133,501	0	3,133,501

## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 4000	FIXED CHARGES & EXPENSES	925,837	719,017	668,026	0	668,026	0	668,026
TOTAL FIXED CHARGES & EXPENSES		925,837	719,017	668,026	0	668,026	0	668,026
53 5000	CAPITAL OUTLAY	226,425	1,157,205	1,297,326	131,139	1,428,465	-7,206	1,290,120
TOTAL CAPITAL OUTLAY		226,425	1,157,205	1,297,326	131,139	1,428,465	-7,206	1,290,120
53 6575	GRADUATE ASSISTANT	5,658	6,066	6,066	0	6,066	0	6,066
53 6900	OTHER AID AND GRANTS	0	9,342	9,342	0	9,342	0	9,342
53 6980	SUBGRANT SUBCONTRACT PYM	120,000	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		125,658	15,408	15,408	0	15,408	0	15,408
53 8297	TRANSFER TO OSC-DCAP	48,514	0	0	0	0	0	0
53 8408	TFR TO CAP. IMPR.	500,000	0	0	0	0	0	0
53 8481	WORKER'S COMP 1ST QTR	1,958	0	0	0	0	0	0
53 8482	WORKER'S COMP 2ND QTR	1,466	0	0	0	0	0	0
53 8483	WORKER'S COMP 3RD QTR	2,010	0	0	0	0	0	0
53 8484	WORKER'S COMP 4TH QTR	2,353	0	0	0	0	0	0
53 8929	ACCRUAL EXPENSE REVERSAL	3,711	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		560,012	0	0	0	0	0	0
TOTAL REQUIREMENTS		56,616,331	56,827,425	56,827,425	872,301	57,699,726	733,956	57,561,381
ESTIMATED RECEIPTS								
43 0130	EXTENSION INSTR FEE	0	125,000	125,000	0	125,000	0	125,000
43 0131	EXT FEES AND CHARGES	2,825	0	0	0	0	0	0
43 0139	EXTENSION FEES	220,620	0	0	0	0	0	0
43 0230	FEDERAL APPROPRIATION	0	13,019,993	13,019,993	0	13,019,993	0	13,019,993
43 0231	DIRECT FEDERAL II	15,760,335	1,791,065	1,791,065	0	1,791,065	0	1,791,065
43 0390	OTHER SUPPORTING REVENUE	71,151	15,000	15,000	0	15,000	0	15,000
43 0440	SALES AND SERVICE RECLAS	53,368	0	0	0	0	0	0

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 0510	REC DIR FROM FED AGENCY	10,464	0	0	0	0	0	0
43 0740	SURPLUS PROPERTY SALES	0	43,600	43,600	11,864	55,464	-10,700	32,900
43 0790	MISCELLANEOUS INCOME	227,203	275,000	275,000	0	275,000	0	275,000
43 0910	SALARY REIMBURSEMENTS	185,293	176,236	176,236	0	176,236	0	176,236
-----								
TOTAL RECEIPTS		16,531,259	15,445,894	15,445,894	11,864	15,457,758	-10,700	15,435,194
-----								
NET APPROPRIATION		40,085,072	41,381,531	41,381,531	860,437	42,241,968	744,656	42,126,187

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0131	STATE ADMINISTRATION	59.55	69.98	59.55	.00	59.55	.00	59.55
0132	STATE PROGRAM OPERATIONS	299.34	302.89	299.34	.00	299.34	.00	299.34
0133	COUNTY PROGRAM OPERATION	454.50	489.69	454.50	.00	454.50	.00	454.50
TOTAL REQUIREMENTS		813.39	862.56	813.39	.00	813.39	.00	813.39

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	344.98	341.47	344.98	.00	344.98	.00	344.98
53	1210 SPA REGULAR SALARIES	265.15	288.86	265.15	.00	265.15	.00	265.15
53	1310 EPA ACADEMIC SALARIES	203.26	232.23	203.26	.00	203.26	.00	203.26
TOTAL REQUIREMENTS		813.39	862.56	813.39	.00	813.39	.00	813.39

## Fund Detail

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

0131 State Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,279,966	1,305,076	2,108,770	0	2,108,770	0	2,108,770
53 1210	SPA REGULAR SALARIES	1,373,646	1,376,490	1,468,369	0	1,468,369	0	1,468,369
53 1270	SPA LONGEVITY PAYMENTS	20,839	20,575	20,575	0	20,575	0	20,575
53 1310	EPA ACADEMIC SALARIES	628,784	624,183	157,373	0	157,373	0	157,373
53 1410	NON-STUDENT REGULAR WAGE	25,412	26,500	26,500	0	26,500	0	26,500
53 1420	NON-STUDENT OVERTIME PAY	4	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	27,585	10,000	10,000	0	10,000	0	10,000
53 1460	STUDENT OVERTIME PAY	16	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	4	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	200,501	175,993	175,993	0	175,993	0	175,993
53 1820	STATE RETIREMENT	178,124	208,952	208,952	1,822	210,774	1,822	210,774
53 1830	MEDICAL INSURANCE	202,197	167,916	167,916	0	167,916	0	167,916
53 1870	TIAA OPTIONAL RETIREMENT	56,960	65,383	65,383	583	65,966	583	65,966
53 1910	LEGAL & ACCOUNTING FEES	779	0	0	0	0	0	0
53 1920	CONSULTANT FEES	907	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	1,675	1,300	1,300	0	1,300	0	1,300
TOTAL PERSONAL SERVICES		3,997,399	3,982,368	4,411,131	2,405	4,413,536	2,405	4,413,536
53 2000	SUPPLIES AND MATERIALS	100,816	102,390	104,535	0	104,535	0	104,535
TOTAL SUPPLIES AND MATERIALS		100,816	102,390	104,535	0	104,535	0	104,535
53 3000	CURRENT OBLIGATIONS	374,136	230,240	223,585	0	223,585	0	223,585
TOTAL CURRENT OBLIGATIONS		374,136	230,240	223,585	0	223,585	0	223,585
53 4000	FIXED CHARGES & EXPENSES	189,808	64,345	89,456	0	89,456	0	89,456
TOTAL FIXED CHARGES & EXPENSES		189,808	64,345	89,456	0	89,456	0	89,456
53 5000	CAPITAL OUTLAY	22,842	27,789	17,914	0	17,914	0	17,914
TOTAL CAPITAL OUTLAY		22,842	27,789	17,914	0	17,914	0	17,914
53 8929	ACCRUAL EXPENSE REVERSAL	-991	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		-991	0	0	0	0	0	0



## Fund Detail

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

0131 State Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL	REQUIREMENTS	4,684,010	4,407,132	4,846,621	2,405	4,849,026	2,405	4,849,026
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL	RECEIPTS	0	0	0	0	0	0	0
-----								
NET	APPROPRIATION	4,684,010	4,407,132	4,846,621	2,405	4,849,026	2,405	4,849,026

## Fund Detail

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

0132 State Program Operations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	13,702,372	14,347,375	14,911,214	0	14,911,214	0	14,911,214
53 1210	SPA REGULAR SALARIES	3,936,378	4,167,849	4,320,460	0	4,320,460	0	4,320,460
53 1270	SPA LONGEVITY PAYMENTS	62,586	83,886	83,886	0	83,886	0	83,886
53 1310	EPA ACADEMIC SALARIES	0	17,019	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	263,925	142,007	142,007	0	142,007	0	142,007
53 1420	NON-STUDENT OVERTIME PAY	65	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	197	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	103,354	72,575	72,575	0	72,575	0	72,575
53 1460	STUDENT OVERTIME PAY	180	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	3	0	0	0	0	0	0
53 1540	TORT CLAIMS	4,458	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,237,360	835,917	857,383	0	857,383	0	857,383
53 1820	STATE RETIREMENT	747,781	912,858	920,014	30,980	950,994	30,980	950,994
53 1830	MEDICAL INSURANCE	1,034,099	1,180,168	1,201,634	0	1,201,634	0	1,201,634
53 1870	TIAA OPTIONAL RETIREMENT	634,276	547,599	569,066	26,277	595,343	26,277	595,343
53 1910	LEGAL & ACCOUNTING FEES	3,129	0	0	0	0	0	0
53 1920	CONSULTANT FEES	12,568	0	0	0	0	0	0
53 1950	HONORARIUMS	11,400	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	24,477	110,744	110,744	0	110,744	0	110,744
TOTAL PERSONAL SERVICES		21,778,608	22,417,997	23,188,983	57,257	23,246,240	57,257	23,246,240
53 2000	SUPPLIES AND MATERIALS	1,162,571	794,796	517,194	13,609	530,803	13,609	530,803
TOTAL SUPPLIES AND MATERIALS		1,162,571	794,796	517,194	13,609	530,803	13,609	530,803
53 3000	CURRENT OBLIGATIONS	1,843,009	1,068,081	639,005	0	639,005	0	639,005
53 3300	UTILITIES	126,094	142,145	142,145	0	142,145	0	142,145
TOTAL CURRENT OBLIGATIONS		1,969,103	1,210,226	781,150	0	781,150	0	781,150
53 4000	FIXED CHARGES & EXPENSES	405,115	287,492	217,494	0	217,494	0	217,494
TOTAL FIXED CHARGES & EXPENSES		405,115	287,492	217,494	0	217,494	0	217,494
53 5000	CAPITAL OUTLAY	190,407	891,558	742,898	131,139	874,037	-7,206	735,692
TOTAL CAPITAL OUTLAY		190,407	891,558	742,898	131,139	874,037	-7,206	735,692
53 6575	GRADUATE ASSISTANT	5,658	6,066	6,066	0	6,066	0	6,066
53 6980	SUBGRANT SUBCONTRACT PYM	120,000	0	0	0	0	0	0

## Fund Detail

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

0132 State Program Operations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL GRANTS, STATE AID, SUBSIDY		125,658	6,066	6,066	0	6,066	0	6,066
53 8408	TFR TO CAP. IMPR.	500,000	0	0	0	0	0	0
53 8929	ACCRUAL EXPENSE REVERSAL	3,147	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		503,147	0	0	0	0	0	0
TOTAL REQUIREMENTS		26,134,609	25,608,135	25,453,785	202,005	25,655,790	63,660	25,517,445
-----								
ESTIMATED RECEIPTS								
-----								
43 0740	SURPLUS PROPERTY SALES	0	43,600	43,600	11,864	55,464	-10,700	32,900
TOTAL RECEIPTS		0	43,600	43,600	11,864	55,464	-10,700	32,900
NET APPROPRIATION		26,134,609	25,564,535	25,410,185	190,141	25,600,326	74,360	25,484,545

## Fund Detail

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

0133 County Program Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,186,178	4,265,013	4,717,651	0	4,717,651	0	4,717,651
53 1120	EPA OVERTIME PAYMENTS	2,716	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	2,914,406	3,424,289	3,188,940	0	3,188,940	0	3,188,940
53 1220	SPA OVERTIME PAYMENTS	501	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	51,071	66,823	66,823	0	66,823	0	66,823
53 1310	EPA ACADEMIC SALARIES	11,004,052	12,570,134	11,890,470	0	11,890,470	0	11,890,470
53 1410	NON-STUDENT REGULAR WAGE	4,549	560	560	0	560	0	560
53 1450	STUDENT REGULAR WAGE	923	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	79,585	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	43,554	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	-27,940	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	1,748	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,048,305	715,667	452,460	0	452,460	0	452,460
53 1820	STATE RETIREMENT	1,971,539	2,077,306	1,550,891	632,903	2,183,794	632,903	2,183,794
53 1830	MEDICAL INSURANCE	1,566,271	1,733,928	1,339,117	0	1,339,117	0	1,339,117
53 1870	TIAA OPTIONAL RETIREMENT	108,991	289,887	158,282	34,988	193,270	34,988	193,270
53 1910	LEGAL & ACCOUNTING FEES	1,350	0	0	0	0	0	0
53 1920	CONSULTANT FEES	19,686	0	0	0	0	0	0
53 1950	HONORARIUMS	2,500	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	375	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		22,980,360	25,143,607	23,365,194	667,891	24,033,085	667,891	24,033,085
53 2000	SUPPLIES AND MATERIALS	226,479	113,623	126,127	0	126,127	0	126,127
TOTAL SUPPLIES AND MATERIALS		226,479	113,623	126,127	0	126,127	0	126,127
53 3000	CURRENT OBLIGATIONS	2,188,927	940,548	2,128,766	0	2,128,766	0	2,128,766
TOTAL CURRENT OBLIGATIONS		2,188,927	940,548	2,128,766	0	2,128,766	0	2,128,766
53 4000	FIXED CHARGES & EXPENSES	330,914	367,180	361,076	0	361,076	0	361,076
TOTAL FIXED CHARGES & EXPENSES		330,914	367,180	361,076	0	361,076	0	361,076
53 5000	CAPITAL OUTLAY	13,176	237,858	536,514	0	536,514	0	536,514
TOTAL CAPITAL OUTLAY		13,176	237,858	536,514	0	536,514	0	536,514
53 6900	OTHER AID AND GRANTS	0	9,342	9,342	0	9,342	0	9,342
TOTAL GRANTS, STATE AID, SUBSIDY		0	9,342	9,342	0	9,342	0	9,342

## Fund Detail

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

0133 County Program Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8297	TRANSFER TO OSC-DCAP	48,514	0	0	0	0	0	0
53 8481	WORKER'S COMP 1ST QTR	1,958	0	0	0	0	0	0
53 8482	WORKER'S COMP 2ND QTR	1,466	0	0	0	0	0	0
53 8483	WORKER'S COMP 3RD QTR	2,010	0	0	0	0	0	0
53 8484	WORKER'S COMP 4TH QTR	2,353	0	0	0	0	0	0
53 8929	ACCRUAL EXPENSE REVERSAL	1,555	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		57,856	0	0	0	0	0	0
TOTAL REQUIREMENTS		25,797,712	26,812,158	26,527,019	667,891	27,194,910	667,891	27,194,910
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		25,797,712	26,812,158	26,527,019	667,891	27,194,910	667,891	27,194,910

## Fund Detail

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

0990 Multi-Activity

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 0130	EXTENSION INSTR FEE	0	125,000	125,000	0	125,000	0	125,000
43 0131	EXT FEES AND CHARGES	2,825	0	0	0	0	0	0
43 0139	EXTENSION FEES	220,620	0	0	0	0	0	0
43 0230	FEDERAL APPROPRIATION	0	13,019,993	13,019,993	0	13,019,993	0	13,019,993
43 0231	DIRECT FEDERAL II	15,760,335	1,791,065	1,791,065	0	1,791,065	0	1,791,065
43 0390	OTHER SUPPORTING REVENUE	71,151	15,000	15,000	0	15,000	0	15,000
43 0440	SALES AND SERVICE RECLAS	53,368	0	0	0	0	0	0
43 0510	REC DIR FROM FED AGENCY	10,464	0	0	0	0	0	0
43 0790	MISCELLANEOUS INCOME	227,203	275,000	275,000	0	275,000	0	275,000
43 0910	SALARY REIMBURSEMENTS	185,293	176,236	176,236	0	176,236	0	176,236
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TOTAL RECEIPTS		16,531,259	15,402,294	15,402,294	0	15,402,294	0	15,402,294
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NET APPROPRIATION		-16,531,259	-15,402,294	-15,402,294	0	-15,402,294	0	-15,402,294

## Summary by Purpose

### 16040 University of North Carolina at Greensboro

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
1101	Regular Term Instruction	87,511,204	104,818,767	106,644,159	250,454	106,894,613	250,454	106,894,613
1102	Summer Term Instruction	3,970,529	3,243,758	4,108,607	0	4,108,607	0	4,108,607
1103	Extension Instruction	934,707	1,682,596	1,282,596	0	1,282,596	0	1,282,596
1151	Libraries	7,381,883	9,324,328	9,495,223	67,679	9,562,902	67,679	9,562,902
1152	General Academic Support	12,609,860	12,720,746	13,917,957	-47,481	13,870,476	-47,481	13,870,476
1160	Student Services	9,580,522	9,678,043	10,397,309	117,837	10,515,146	117,837	10,515,146
1170	Institutional Support	20,278,226	22,724,427	23,364,631	32,808	23,397,439	32,808	23,397,439
1180	Physical Plant Operation	22,082,114	21,785,895	22,045,316	3,305,554	25,350,870	3,615,103	25,660,419
1230	Student Financial Aid	3,804,489	2,965,721	4,569,563	0	4,569,563	0	4,569,563
1252	Other Reserves	1,996,881	0	0	4,953,386	4,953,386	10,472,373	10,472,373
<b>TOTAL REQUIREMENTS</b>		<b>170,150,415</b>	<b>188,944,281</b>	<b>195,825,361</b>	<b>8,680,237</b>	<b>204,505,598</b>	<b>14,508,773</b>	<b>210,334,134</b>
<b>ESTIMATED RECEIPTS</b>								
1101	Regular Term Instruction	731,279	637,271	839,503	0	839,503	0	839,503
1102	Summer Term Instruction	3,860,861	3,243,758	4,108,607	0	4,108,607	0	4,108,607
1103	Extension Instruction	934,708	1,682,596	1,282,596	0	1,282,596	0	1,282,596
1151	Libraries	207,519	59,000	59,000	0	59,000	0	59,000
1152	General Academic Support	2,556,273	2,317,118	2,883,242	0	2,883,242	0	2,883,242
1160	Student Services	1,302,682	1,218,224	1,227,224	0	1,227,224	0	1,227,224
1170	Institutional Support	78,875	16,016	39,480	0	39,480	0	39,480
1180	Physical Plant Operation	2,304,736	2,030,091	2,305,091	477,939	2,783,030	510,166	2,815,257
1252	Other Reserves	1,030,272	0	0	445,423	445,423	2,061,986	2,061,986
1990	Regular Term Tuition	40,162,870	39,514,028	44,854,439	0	44,854,439	0	44,854,439
<b>TOTAL RECEIPTS</b>		<b>53,170,075</b>	<b>50,718,102</b>	<b>57,599,182</b>	<b>923,362</b>	<b>58,522,544</b>	<b>2,572,152</b>	<b>60,171,334</b>
<b>NET APPROPRIATION</b>		<b>116,980,340</b>	<b>138,226,179</b>	<b>138,226,179</b>	<b>7,756,875</b>	<b>145,983,054</b>	<b>11,936,621</b>	<b>150,162,800</b>

## Summary by Account

### 16040 University of North Carolina at Greensboro

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	14,078,082	15,534,779	17,598,683	0	17,598,683	0	17,598,683
53 1150	EPA ACADEMIC SALARIES	59,172,977	73,813,248	75,137,780	0	75,137,780	0	75,137,780
53 1209	SPA-LEO SALARIES-UNIV	0	0	-1,114,965	0	-1,114,965	0	-1,114,965
53 1210	SPA REGULAR SALARIES	27,355,380	30,702,930	32,522,857	0	32,522,857	0	32,522,857
53 1230	SPA LEO SALARIES & WAGES	345,894	1,114,965	2,229,930	0	2,229,930	0	2,229,930
53 1310	NON-STUDENT REGULAR WAGE	537,462	222,179	253,525	0	253,525	0	253,525
53 1350	STUDENT REGULAR WAGE	1,327,493	1,306,132	1,226,178	0	1,226,178	0	1,226,178
53 1410	SPA OVERTIME PAYMENTS	596,844	85,378	690,816	0	690,816	0	690,816
53 1420	SPA PREMIUM/HOLIDAY PAY	185,110	140,676	241,686	0	241,686	0	241,686
53 1450	EPA TEACHERS ON LOAN	38,250	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	275,867	331,924	326,409	0	326,409	0	326,409
53 1510	SOCIAL SECURITY	6,879,689	9,098,483	9,770,270	0	9,770,270	0	9,770,270
53 1520	STATE RETIREMENT	3,070,818	4,643,011	3,317,190	707,269	4,024,459	707,269	4,024,459
53 1530	LAW OFFICER'S RETIREMENT	68,132	80,336	33,241	70,565	103,806	70,565	103,806
53 1540	TIAA OPTIONAL RETIREMENT	5,106,254	5,926,898	6,063,088	282,006	6,345,094	282,006	6,345,094
53 1560	MEDICAL INSURANCE	6,639,684	8,247,842	8,563,722	0	8,563,722	0	8,563,722
53 1572	UNEMPLOYMENT COMP	53,044	1,847	54,847	0	54,847	0	54,847
53 1625	DISABILITY BENEFITS	111,859	0	113,500	0	113,500	0	113,500
53 1630	WORKERS COMP PAYMENTS	197,564	600	204,100	0	204,100	0	204,100
53 1660	TAXABLE EMPL EXPENS REIM	86,500	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		126,126,903	151,251,228	157,232,857	1,059,840	158,292,697	1,059,840	158,292,697
53 2000	PURCHASED SERVICES	11,057,818	12,083,982	12,330,610	0	12,330,610	0	12,330,610
53 2100	PURCHASED CONTRACT SERV	2,624,354	850,381	828,687	0	828,687	0	828,687
53 2150	ACADEMIC SERVICES	406,959	280,145	280,145	0	280,145	0	280,145
53 2200	ENERGY SERVICES	8,745,107	7,453,612	7,828,612	1,925,851	9,754,463	2,028,477	9,857,089
TOTAL PURCHASED SERVICES		22,834,238	20,668,120	21,268,054	1,925,851	23,193,905	2,028,477	23,296,531
53 3000	SUPPLIES	6,411,777	5,519,892	4,725,591	0	4,725,591	0	4,725,591
TOTAL SUPPLIES		6,411,777	5,519,892	4,725,591	0	4,725,591	0	4,725,591
53 4000	PROPERTY, PLANT & EQUIP	4,579,665	4,604,426	3,826,827	0	3,826,827	0	3,826,827
53 4600	ART, ARTIFACTS, LITERATURE	3,401,560	3,834,894	3,844,256	0	3,844,256	0	3,844,256
TOTAL PROPERTY, PLANT & EQUIPMT		7,981,225	8,439,320	7,671,083	0	7,671,083	0	7,671,083



## Summary by Account

### 16040 University of North Carolina at Greensboro

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5000	OTHER EXPENSES & ADJUST	574,717	0	258,213	0	258,213	0	258,213
TOTAL OTHER EXPENSES & ADJUSTMEN		574,717	0	258,213	0	258,213	0	258,213
53 6810	APPROPRIATED GRANTS	458,490	593,081	593,081	0	593,081	0	593,081
53 6840	ACADEMIC ENHANCE SCHLSH	1,860,806	1,598,380	1,861,806	0	1,861,806	0	1,861,806
53 6875	GRAD ASST TUITION AWARDS	1,157,062	774,260	1,065,188	0	1,065,188	0	1,065,188
53 6881	UNC CAMPUS SCHOLARSHIPS	122,440	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	11,336	0	1,049,488	0	1,049,488	0	1,049,488
TOTAL AID & PUBLIC ASSISTANCE		3,610,134	2,965,721	4,569,563	0	4,569,563	0	4,569,563
53 7105	O&M NEW CLASSROOM & OFF	0	0	0	0	0	198,662	198,662
53 7106	O&M 1605 SPRING GARDEN	0	0	0	46,899	46,899	36,883	36,883
53 7107	O&M ALUMNI BLDG RENOV	0	0	0	23,946	23,946	18,543	18,543
53 7108	O&M AYCOCK BLDG RENOV	0	0	0	130,059	130,059	179,543	179,543
53 7109	O&M BROWN BLDG RENOV	0	0	0	141,473	141,473	131,352	131,352
53 7110	O&M MCNUTT BLDG RENOV	0	0	0	105,623	105,623	84,863	84,863
53 7112	O&M PETTY BLDG RENOV	0	0	0	293,160	293,160	298,237	298,237
53 7182	RES - ENROLLMENT GROWTH	0	0	0	5,095,367	5,095,367	10,614,354	10,614,354
53 7184	RES - ACCREDITATION	0	0	0	-141,981	-141,981	-141,981	-141,981
TOTAL RESERVES		0	0	0	5,694,546	5,694,546	11,420,456	11,420,456
53 8010	FLEX SPEND ACCT SAV TRAN	148,021	0	0	0	0	0	0
53 8500	WORK-STUDY TRANSFERS	242,768	0	0	0	0	0	0
53 8600	TRANSFER RETAINED RECEIP	81,687	0	0	0	0	0	0
53 8700	TRANSFER TO OSC-DCAP	142,064	100,000	100,000	0	100,000	0	100,000
53 8910	BUDGET FLEXIBILITY	1,996,881	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,611,421	100,000	100,000	0	100,000	0	100,000
TOTAL REQUIREMENTS		170,150,415	188,944,281	195,825,361	8,680,237	204,505,598	14,508,773	210,334,134

## Summary by Account

### 16040 University of North Carolina at Greensboro

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43	2143	FED C & G ADM COST ALLOW	117,952	111,798	111,798	0	111,798	111,798
43	4170	UTILITY SERVICE REVENUE	2,064,310	1,702,213	2,077,213	477,939	2,555,152	2,587,379
43	4190	OTHER SUPPORTING REVENUE	375,372	502,878	402,878	0	402,878	402,878
43	4320	SURPLUS PROPERTY SALES	0	5,700	5,700	0	5,700	5,700
43	4321	SALE OF SURPLUS PROPERTY	40,690	0	0	0	0	0
43	5810	RESIDENT TUITION	29,847,404	30,303,404	35,644,063	0	35,644,063	35,644,063
43	5811	RES ELDERLY TUITION WAIV	-19,500	0	0	0	0	0
43	5812	RES TUITION SURCHARGE	51,723	0	0	0	0	0
43	5820	NON-RESIDENT TUITION	17,238,045	12,454,382	13,318,983	0	13,318,983	13,318,983
43	5821	NON-RES SPEC TAL WAIVERS	-37,525	0	0	0	0	0
43	5822	NON-RES GRAD ASST WAIVER	-2,457,755	0	0	0	0	0
43	5823	NON-RES TUITION SURCHARG	5,817	0	0	0	0	0
43	5830	EDUC & TECH FEES	4,028,235	4,533,690	4,895,046	0	4,895,046	4,895,046
43	5832	APPLICATION FEE	746,886	693,702	709,702	0	709,702	709,702
43	5834	SPECIAL FEES	438,809	400,019	400,019	0	400,019	400,019
43	5850	CHANGE IN RECEIVABLES	-604,478	0	0	0	0	0
43	5851	RES - ENROLLMENT GRO REC	0	0	0	445,423	445,423	2,061,986
43	7990	OTHER NONREVENUES	38,185	10,316	33,780	0	33,780	33,780
53	8210	REIM-EMPLOYEES ON LOAN	39,058	0	0	0	0	0
43	8600	RETAINED RECEIPTS	211,575	0	0	0	0	0
43	8700	OTHER INTERTRANSFERS	15,000	0	0	0	0	0
43	8910	RETAINED APPR-BUD FLEX	1,030,272	0	0	0	0	0
TOTAL RECEIPTS		53,170,075	50,718,102	57,599,182	923,362	58,522,544	2,572,152	60,171,334
NET APPROPRIATION		116,980,340	138,226,179	138,226,179	7,756,875	145,983,054	11,936,621	150,162,800

**Position Counts  
Summary by Purpose**

**16040 University of North Carolina at Greensboro**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	Regular Term Instruction	1,100.39	1,170.63	1,181.82	.00	1,181.82	.00	1,181.82
1102	Summer Term Instruction	40.12	40.08	40.37	.00	40.37	.00	40.37
1103	Extension Instruction	14.00	16.02	14.00	.00	14.00	.00	14.00
1151	Libraries	86.40	88.15	87.40	.00	87.40	.00	87.40
1152	General Academic Support	169.47	163.25	173.60	.00	173.60	.00	173.60
1160	Student Services	140.48	134.59	141.98	.00	141.98	.00	141.98
1170	Institutional Support	245.99	245.47	262.35	.00	262.35	.00	262.35
1180	Physical Plant Operation	283.60	293.85	279.00	17.20	296.20	34.00	313.00
TOTAL REQUIREMENTS		2,080.45	2,152.04	2,180.52	17.20	2,197.72	34.00	2,214.52

**Position Counts  
Summary by Account**

**16040 University of North Carolina at Greensboro**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	246.13	240.45	254.44	.00	254.44	.00	254.44
53	1150 EPA ACADEMIC SALARIES	919.70	997.44	999.75	.00	999.75	.00	999.75
53	1210 SPA REGULAR SALARIES	914.62	890.15	902.33	.00	902.33	.00	902.33
53	1230 SPA LEO SALARIES & WAGES	.00	24.00	24.00	.00	24.00	.00	24.00
53	7105 O&M NEW CLASSROOM & OFF	.00	.00	.00	.00	.00	16.80	16.80
53	7106 O&M 1605 SPRING GARDEN	.00	.00	.00	.50	.50	.50	.50
53	7107 O&M ALUMNI BLDG RENOV	.00	.00	.00	.70	.70	.70	.70
53	7108 O&M AYCOCK BLDG RENOV	.00	.00	.00	4.50	4.50	4.50	4.50
53	7109 O&M BROWN BLDG RENOV	.00	.00	.00	2.80	2.80	2.80	2.80
53	7110 O&M MCNUTT BLDG RENOV	.00	.00	.00	1.70	1.70	1.70	1.70
53	7112 O&M PETTY BLDG RENOV	.00	.00	.00	7.00	7.00	7.00	7.00
TOTAL REQUIREMENTS		2,080.45	2,152.04	2,180.52	17.20	2,197.72	34.00	2,214.52

## Fund Detail

### 16040 University of North Carolina at Greensboro

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,073,069	2,200,578	2,831,209	0	2,831,209	0	2,831,209
53 1150	EPA ACADEMIC SALARIES	57,529,712	71,856,794	73,181,326	0	73,181,326	0	73,181,326
53 1210	SPA REGULAR SALARIES	4,776,111	5,072,959	5,362,809	0	5,362,809	0	5,362,809
53 1310	NON-STUDENT REGULAR WAGE	226,953	13,000	9,934	0	9,934	0	9,934
53 1350	STUDENT REGULAR WAGE	348,802	189,773	206,110	0	206,110	0	206,110
53 1410	SPA OVERTIME PAYMENTS	14,388	0	15,000	0	15,000	0	15,000
53 1420	SPA PREMIUM/HOLIDAY PAY	375	0	0	0	0	0	0
53 1450	EPA TEACHERS ON LOAN	33,774	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	44,873	57,707	57,707	0	57,707	0	57,707
53 1510	SOCIAL SECURITY	4,195,369	5,913,093	6,231,907	0	6,231,907	0	6,231,907
53 1520	STATE RETIREMENT	1,013,000	1,838,401	1,396,176	46,860	1,443,036	46,860	1,443,036
53 1540	TIAA OPTIONAL RETIREMENT	4,406,144	5,161,468	5,264,507	203,594	5,468,101	203,594	5,468,101
53 1560	MEDICAL INSURANCE	3,428,175	4,427,868	4,565,756	0	4,565,756	0	4,565,756
53 1572	UNEMPLOYMENT COMP	31,404	500	32,500	0	32,500	0	32,500
53 1625	DISABILITY BENEFITS	58,567	0	60,000	0	60,000	0	60,000
53 1630	WORKERS COMP PAYMENTS	100,781	0	106,000	0	106,000	0	106,000
53 1660	TAXABLE EMPL EXPENS REIM	86,500	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		78,367,997	96,732,141	99,320,941	250,454	99,571,395	250,454	99,571,395
53 2000	PURCHASED SERVICES	0	4,610,132	4,519,952	0	4,519,952	0	4,519,952
53 2100	PURCHASED CONTRACT SERV	719	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	345,128	218,000	218,000	0	218,000	0	218,000
53 2100	PURCHASED CONTRACT SERV	544,744	19,596	19,596	0	19,596	0	19,596
53 2000	PURCHASED SERVICES	2,892,304	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,782,895	4,847,728	4,757,548	0	4,757,548	0	4,757,548
53 3000	SUPPLIES	3,195,648	1,616,916	1,427,938	0	1,427,938	0	1,427,938
TOTAL SUPPLIES		3,195,648	1,616,916	1,427,938	0	1,427,938	0	1,427,938
53 4000	PROPERTY, PLANT & EQUIP	1,229,940	1,388,368	904,118	0	904,118	0	904,118
53 4600	ART, ARTIFACTS, LITERATURE	498,170	133,614	133,614	0	133,614	0	133,614
53 4000	PROPERTY, PLANT & EQUIP	128,218	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,856,328	1,521,982	1,037,732	0	1,037,732	0	1,037,732
53 5000	OTHER EXPENSES & ADJUST	166,272	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		166,272	0	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8700	TRANSFER TO OSC-DCAP	142,064	100,000	100,000	0	100,000	0	100,000
TOTAL INTRAGOVERNMENTAL TRANSACT		142,064	100,000	100,000	0	100,000	0	100,000
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TOTAL REQUIREMENTS		87,511,204	104,818,767	106,644,159	250,454	106,894,613	250,454	106,894,613
-----								
ESTIMATED RECEIPTS								
43 4190	OTHER SUPPORTING REVENUE	62,713	75,000	75,000	0	75,000	0	75,000
43 5830	EDUC & TECH FEES	610,633	559,976	762,208	0	762,208	0	762,208
43 5834	SPECIAL FEES	3,875	2,295	2,295	0	2,295	0	2,295
53 8210	REIM-EMPLOYEES ON LOAN	39,058	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	15,000	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		731,279	637,271	839,503	0	839,503	0	839,503
-----								
NET APPROPRIATION		86,779,925	104,181,496	105,804,656	250,454	106,055,110	250,454	106,055,110

## Fund Detail

### 16040 University of North Carolina at Greensboro

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	285,032	32,890	400,707	0	400,707	0	400,707
53 1150	EPA ACADEMIC SALARIES	1,474,586	1,625,677	1,625,677	0	1,625,677	0	1,625,677
53 1210	SPA REGULAR SALARIES	342,104	287,791	405,196	0	405,196	0	405,196
53 1310	NON-STUDENT REGULAR WAGE	17,942	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	28,544	20,000	20,000	0	20,000	0	20,000
53 1410	SPA OVERTIME PAYMENTS	0	3,134	3,134	0	3,134	0	3,134
53 1460	SPA LONGEVITY PAYMENTS	6,313	3,475	3,475	0	3,475	0	3,475
53 1510	SOCIAL SECURITY	153,817	163,706	161,577	0	161,577	0	161,577
53 1520	STATE RETIREMENT	61,166	88,902	86,903	0	86,903	0	86,903
53 1540	TIAA OPTIONAL RETIREMENT	100,216	106,502	106,695	0	106,695	0	106,695
53 1560	MEDICAL INSURANCE	83,513	93,876	93,876	0	93,876	0	93,876
53 1630	WORKERS COMP PAYMENTS	735	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,553,968	2,425,953	2,907,240	0	2,907,240	0	2,907,240
53 2000	PURCHASED SERVICES	0	478,929	376,767	0	376,767	0	376,767
53 2100	PURCHASED CONTRACT SERV	11,067	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	5,600	24,000	24,000	0	24,000	0	24,000
53 2100	PURCHASED CONTRACT SERV	62,615	69,646	69,646	0	69,646	0	69,646
53 2000	PURCHASED SERVICES	519,889	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		599,171	572,575	470,413	0	470,413	0	470,413
53 3000	SUPPLIES	175,799	225,230	675,082	0	675,082	0	675,082
TOTAL SUPPLIES		175,799	225,230	675,082	0	675,082	0	675,082
53 4000	PROPERTY, PLANT & EQUIP	136,321	20,000	55,872	0	55,872	0	55,872
53 4600	ART, ARTIFACTS, LITERATURE	450,000	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		586,321	20,000	55,872	0	55,872	0	55,872
53 5000	OTHER EXPENSES & ADJUST	6,857	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		6,857	0	0	0	0	0	0
53 6875	GRAD ASST TUITION AWARDS	48,413	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		48,413	0	0	0	0	0	0





## Fund Detail

### 16040 University of North Carolina at Greensboro

1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	129,928	292,841	215,151	0	215,151	0	215,151
53 1150	EPA ACADEMIC SALARIES	168,679	330,777	330,777	0	330,777	0	330,777
53 1210	SPA REGULAR SALARIES	122,533	126,611	131,798	0	131,798	0	131,798
53 1350	STUDENT REGULAR WAGE	1,200	13,698	5,000	0	5,000	0	5,000
53 1410	SPA OVERTIME PAYMENTS	0	3,700	3,700	0	3,700	0	3,700
53 1460	SPA LONGEVITY PAYMENTS	455	1,502	1,502	0	1,502	0	1,502
53 1510	SOCIAL SECURITY	29,815	71,798	72,353	0	72,353	0	72,353
53 1520	STATE RETIREMENT	21,102	35,588	36,105	0	36,105	0	36,105
53 1540	TIAA OPTIONAL RETIREMENT	2,895	40,231	40,231	0	40,231	0	40,231
53 1560	MEDICAL INSURANCE	28,243	59,878	59,878	0	59,878	0	59,878
53 1572	UNEMPLOYMENT COMP	1,060	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		505,910	976,624	896,495	0	896,495	0	896,495
53 2000	PURCHASED SERVICES	0	480,207	512,370	0	512,370	0	512,370
53 2150	ACADEMIC SERVICES	56,231	38,145	38,145	0	38,145	0	38,145
53 2100	PURCHASED CONTRACT SERV	64,841	42,620	59,020	0	59,020	0	59,020
53 2000	PURCHASED SERVICES	178,939	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		300,011	560,972	609,535	0	609,535	0	609,535
53 3000	SUPPLIES	29,728	145,000	-219,244	0	-219,244	0	-219,244
TOTAL SUPPLIES		29,728	145,000	-219,244	0	-219,244	0	-219,244
53 4000	PROPERTY, PLANT & EQUIP	14,529	0	-4,190	0	-4,190	0	-4,190
TOTAL PROPERTY, PLANT & EQUIPMT		14,529	0	-4,190	0	-4,190	0	-4,190
53 5000	OTHER EXPENSES & ADJUST	2,842	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,842	0	0	0	0	0	0
53 8600	TRANSFER RETAINED RECEIP	81,687	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		81,687	0	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		934,707	1,682,596	1,282,596	0	1,282,596	0	1,282,596
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SUPPORTING REVENUE	370	0	0	0	0	0	0
43	5830 EDUC & TECH FEES	878,901	1,682,596	1,282,596	0	1,282,596	0	1,282,596
43	8600 RETAINED RECEIPTS	55,437	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		934,708	1,682,596	1,282,596	0	1,282,596	0	1,282,596
-----								
NET APPROPRIATION		-1	0	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,542,825	1,823,485	1,999,167	0	1,999,167	0	1,999,167
53 1210	SPA REGULAR SALARIES	1,541,070	1,746,545	1,809,568	0	1,809,568	0	1,809,568
53 1310	NON-STUDENT REGULAR WAGE	0	5,000	5,000	0	5,000	0	5,000
53 1350	STUDENT REGULAR WAGE	246,382	356,170	280,926	0	280,926	0	280,926
53 1420	SPA PREMIUM/HOLIDAY PAY	11,538	6,751	18,751	0	18,751	0	18,751
53 1450	EPA TEACHERS ON LOAN	3,326	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	30,672	31,991	31,118	0	31,118	0	31,118
53 1510	SOCIAL SECURITY	224,938	270,487	295,049	0	295,049	0	295,049
53 1520	STATE RETIREMENT	127,832	189,938	134,449	32,673	167,122	32,673	167,122
53 1540	TIAA OPTIONAL RETIREMENT	137,065	123,854	132,264	35,006	167,270	35,006	167,270
53 1560	MEDICAL INSURANCE	289,553	327,876	340,694	0	340,694	0	340,694
53 1625	DISABILITY BENEFITS	5,983	0	6,000	0	6,000	0	6,000
53 1630	WORKERS COMP PAYMENTS	14,909	0	15,000	0	15,000	0	15,000
TOTAL PERSONAL SERVICES		4,176,093	4,882,097	5,067,986	67,679	5,135,665	67,679	5,135,665
53 2000	PURCHASED SERVICES	0	306,549	300,549	0	300,549	0	300,549
53 2100	PURCHASED CONTRACT SERV	62,768	14,700	14,700	0	14,700	0	14,700
53 2000	PURCHASED SERVICES	247,223	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		309,991	321,249	315,249	0	315,249	0	315,249
53 3000	SUPPLIES	337,972	86,301	81,031	0	81,031	0	81,031
TOTAL SUPPLIES		337,972	86,301	81,031	0	81,031	0	81,031
53 4000	PROPERTY, PLANT & EQUIP	111,142	362,249	358,525	0	358,525	0	358,525
53 4600	ART, ARTIFACTS, LITERATURE	2,428,802	3,672,432	3,672,432	0	3,672,432	0	3,672,432
TOTAL PROPERTY, PLANT & EQUIPMT		2,539,944	4,034,681	4,030,957	0	4,030,957	0	4,030,957
53 5000	OTHER EXPENSES & ADJUST	17,883	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		17,883	0	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		7,381,883	9,324,328	9,495,223	67,679	9,562,902	67,679	9,562,902
<hr/>								
ESTIMATED RECEIPTS								
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43 4190	OTHER SUPPORTING REVENUE	51,381	59,000	59,000	0	59,000	0	59,000
43 8600	RETAINED RECEIPTS	156,138	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		207,519	59,000	59,000	0	59,000	0	59,000
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NET APPROPRIATION		7,174,364	9,265,328	9,436,223	67,679	9,503,902	67,679	9,503,902

## Fund Detail

### 16040 University of North Carolina at Greensboro

1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,672,378	3,002,960	3,141,329	0	3,141,329	0	3,141,329
53 1210	SPA REGULAR SALARIES	4,133,475	4,598,845	5,056,423	0	5,056,423	0	5,056,423
53 1310	NON-STUDENT REGULAR WAGE	89,587	25,721	38,457	0	38,457	0	38,457
53 1350	STUDENT REGULAR WAGE	438,010	371,494	379,174	0	379,174	0	379,174
53 1410	SPA OVERTIME PAYMENTS	20,471	0	21,000	0	21,000	0	21,000
53 1420	SPA PREMIUM/HOLIDAY PAY	18,925	5,952	24,962	0	24,962	0	24,962
53 1450	EPA TEACHERS ON LOAN	550	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	33,223	42,907	39,559	0	39,559	0	39,559
53 1510	SOCIAL SECURITY	490,590	583,681	635,784	0	635,784	0	635,784
53 1520	STATE RETIREMENT	359,847	521,727	482,452	-32,888	449,564	-32,888	449,564
53 1540	TIAA OPTIONAL RETIREMENT	157,996	212,847	223,666	-14,593	209,073	-14,593	209,073
53 1560	MEDICAL INSURANCE	686,266	726,548	861,201	0	861,201	0	861,201
53 1572	UNEMPLOYMENT COMP	2,135	0	2,000	0	2,000	0	2,000
53 1630	WORKERS COMP PAYMENTS	1,464	0	1,500	0	1,500	0	1,500
TOTAL PERSONAL SERVICES		9,104,917	10,092,682	10,907,507	-47,481	10,860,026	-47,481	10,860,026
53 2000	PURCHASED SERVICES	0	1,154,887	1,499,228	0	1,499,228	0	1,499,228
53 2100	PURCHASED CONTRACT SERV	291,255	76,246	86,607	0	86,607	0	86,607
53 2000	PURCHASED SERVICES	2,060,363	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,351,618	1,231,133	1,585,835	0	1,585,835	0	1,585,835
53 3000	SUPPLIES	481,656	981,414	999,736	0	999,736	0	999,736
TOTAL SUPPLIES		481,656	981,414	999,736	0	999,736	0	999,736
53 4000	PROPERTY, PLANT & EQUIP	311,931	388,669	388,669	0	388,669	0	388,669
53 4600	ART, ARTIFACTS, LITERATURE	24,588	26,848	36,210	0	36,210	0	36,210
53 4000	PROPERTY, PLANT & EQUIP	236,000	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		572,519	415,517	424,879	0	424,879	0	424,879
53 5000	OTHER EXPENSES & ADJUST	99,150	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		99,150	0	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		12,609,860	12,720,746	13,917,957	-47,481	13,870,476	-47,481	13,870,476
<hr/>								
ESTIMATED RECEIPTS								
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43 4190	OTHER SUPPORTING REVENUE	17,572	26,000	33,000	0	33,000	0	33,000
43 5830	EDUC & TECH FEES	2,538,701	2,291,118	2,850,242	0	2,850,242	0	2,850,242
<hr/>								
TOTAL RECEIPTS		2,556,273	2,317,118	2,883,242	0	2,883,242	0	2,883,242
<hr/>								
NET APPROPRIATION		10,053,587	10,403,628	11,034,715	-47,481	10,987,234	-47,481	10,987,234

## Fund Detail

### 16040 University of North Carolina at Greensboro

#### 1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,866,757	2,969,248	3,385,591	0	3,385,591	0	3,385,591
53 1210	SPA REGULAR SALARIES	2,400,117	2,716,842	2,709,056	0	2,709,056	0	2,709,056
53 1310	NON-STUDENT REGULAR WAGE	105,494	91,182	82,778	0	82,778	0	82,778
53 1350	STUDENT REGULAR WAGE	225,115	254,075	239,046	0	239,046	0	239,046
53 1410	SPA OVERTIME PAYMENTS	16,358	0	16,500	0	16,500	0	16,500
53 1460	SPA LONGEVITY PAYMENTS	23,657	28,999	28,999	0	28,999	0	28,999
53 1510	SOCIAL SECURITY	380,669	416,216	476,054	0	476,054	0	476,054
53 1520	STATE RETIREMENT	269,454	346,702	279,751	80,847	360,598	80,847	360,598
53 1540	TIAA OPTIONAL RETIREMENT	123,424	59,682	71,679	36,990	108,669	36,990	108,669
53 1560	MEDICAL INSURANCE	452,973	506,279	551,045	0	551,045	0	551,045
53 1572	UNEMPLOYMENT COMP	3,659	0	4,000	0	4,000	0	4,000
53 1625	DISABILITY BENEFITS	4,136	0	4,000	0	4,000	0	4,000
53 1630	WORKERS COMP PAYMENTS	9,984	0	10,000	0	10,000	0	10,000
TOTAL PERSONAL SERVICES		6,881,797	7,389,225	7,858,499	117,837	7,976,336	117,837	7,976,336
53 2000	PURCHASED SERVICES	0	1,804,393	1,764,631	0	1,764,631	0	1,764,631
53 2100	PURCHASED CONTRACT SERV	256,759	15,690	15,690	0	15,690	0	15,690
53 2000	PURCHASED SERVICES	1,504,244	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,761,003	1,820,083	1,780,321	0	1,780,321	0	1,780,321
53 3000	SUPPLIES	420,049	303,082	355,948	0	355,948	0	355,948
TOTAL SUPPLIES		420,049	303,082	355,948	0	355,948	0	355,948
53 4000	PROPERTY, PLANT & EQUIP	208,762	163,653	142,328	0	142,328	0	142,328
53 4600	ART, ARTIFACTS, LITERATURE	0	2,000	2,000	0	2,000	0	2,000
53 4000	PROPERTY, PLANT & EQUIP	238,221	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		446,983	165,653	144,328	0	144,328	0	144,328
53 5000	OTHER EXPENSES & ADJUST	70,690	0	258,213	0	258,213	0	258,213
TOTAL OTHER EXPENSES & ADJUSTMEN		70,690	0	258,213	0	258,213	0	258,213

## Fund Detail

### 16040 University of North Carolina at Greensboro

1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		9,580,522	9,678,043	10,397,309	117,837	10,515,146	117,837	10,515,146
-----								
ESTIMATED RECEIPTS								
-----								
43	2143 FED C & G ADM COST ALLOW	117,952	111,798	111,798	0	111,798	0	111,798
43	4190 OTHER SUPPORTING REVENUE	2,910	15,000	8,000	0	8,000	0	8,000
43	5832 APPLICATION FEE	746,886	693,702	709,702	0	709,702	0	709,702
43	5834 SPECIAL FEES	434,934	397,724	397,724	0	397,724	0	397,724
-----								
TOTAL RECEIPTS		1,302,682	1,218,224	1,227,224	0	1,227,224	0	1,227,224
-----								
NET APPROPRIATION		8,277,840	8,459,819	9,170,085	117,837	9,287,922	117,837	9,287,922



## Fund Detail

### 16040 University of North Carolina at Greensboro

1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,205,078	4,942,635	5,209,127	0	5,209,127	0	5,209,127
53 1210	SPA REGULAR SALARIES	7,377,157	8,531,393	9,525,596	0	9,525,596	0	9,525,596
53 1310	NON-STUDENT REGULAR WAGE	78,583	58,907	88,987	0	88,987	0	88,987
53 1350	STUDENT REGULAR WAGE	39,440	97,922	92,922	0	92,922	0	92,922
53 1410	SPA OVERTIME PAYMENTS	27,916	41,709	41,709	0	41,709	0	41,709
53 1420	SPA PREMIUM/HOLIDAY PAY	11,802	0	12,000	0	12,000	0	12,000
53 1450	EPA TEACHERS ON LOAN	600	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	71,776	94,378	93,084	0	93,084	0	93,084
53 1510	SOCIAL SECURITY	809,847	971,113	1,148,045	0	1,148,045	0	1,148,045
53 1520	STATE RETIREMENT	685,555	962,111	900,172	26,524	926,696	26,524	926,696
53 1540	TIAA OPTIONAL RETIREMENT	164,320	195,263	222,523	6,284	228,807	6,284	228,807
53 1560	MEDICAL INSURANCE	780,922	959,010	986,624	0	986,624	0	986,624
53 1572	UNEMPLOYMENT COMP	7,772	1,300	9,300	0	9,300	0	9,300
53 1630	WORKERS COMP PAYMENTS	15,427	600	16,600	0	16,600	0	16,600
TOTAL PERSONAL SERVICES		14,276,195	16,856,341	18,346,689	32,808	18,379,497	32,808	18,379,497
53 2000	PURCHASED SERVICES	0	2,092,721	2,172,384	0	2,172,384	0	2,172,384
53 2100	PURCHASED CONTRACT SERV	932,645	578,825	530,370	0	530,370	0	530,370
53 2000	PURCHASED SERVICES	2,802,582	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,735,227	2,671,546	2,702,754	0	2,702,754	0	2,702,754
53 3000	SUPPLIES	498,740	1,071,901	482,191	0	482,191	0	482,191
TOTAL SUPPLIES		498,740	1,071,901	482,191	0	482,191	0	482,191
53 4000	PROPERTY, PLANT & EQUIP	1,484,713	2,124,639	1,832,997	0	1,832,997	0	1,832,997
TOTAL PROPERTY, PLANT & EQUIPMT		1,484,713	2,124,639	1,832,997	0	1,832,997	0	1,832,997
53 5000	OTHER EXPENSES & ADJUST	135,330	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		135,330	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	148,021	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		148,021	0	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		20,278,226	22,724,427	23,364,631	32,808	23,397,439	32,808	23,397,439
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43 4320	SURPLUS PROPERTY SALES	0	5,700	5,700	0	5,700	0	5,700
43 4321	SALE OF SURPLUS PROPERTY	40,690	0	0	0	0	0	0
43 7990	OTHER NONREVENUES	38,185	10,316	33,780	0	33,780	0	33,780
<hr/>								
TOTAL RECEIPTS		78,875	16,016	39,480	0	39,480	0	39,480
<hr/>								
NET APPROPRIATION		20,199,351	22,708,411	23,325,151	32,808	23,357,959	32,808	23,357,959

## Fund Detail

### 16040 University of North Carolina at Greensboro

#### 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	303,015	270,142	416,402	0	416,402	0	416,402
53 1209	SPA-LEO SALARIES-UNIV	0	0	-1,114,965	0	-1,114,965	0	-1,114,965
53 1210	SPA REGULAR SALARIES	6,662,813	7,621,944	7,522,411	0	7,522,411	0	7,522,411
53 1230	SPA LEO SALARIES & WAGES	345,894	1,114,965	2,229,930	0	2,229,930	0	2,229,930
53 1310	NON-STUDENT REGULAR WAGE	18,903	28,369	28,369	0	28,369	0	28,369
53 1350	STUDENT REGULAR WAGE	0	3,000	3,000	0	3,000	0	3,000
53 1410	SPA OVERTIME PAYMENTS	517,711	36,835	589,773	0	589,773	0	589,773
53 1420	SPA PREMIUM/HOLIDAY PAY	142,470	127,973	185,973	0	185,973	0	185,973
53 1460	SPA LONGEVITY PAYMENTS	64,898	70,965	70,965	0	70,965	0	70,965
53 1510	SOCIAL SECURITY	594,644	708,389	749,501	0	749,501	0	749,501
53 1520	STATE RETIREMENT	532,862	659,642	1,182	553,253	554,435	553,253	554,435
53 1530	LAW OFFICER'S RETIREMENT	68,132	80,336	33,241	70,565	103,806	70,565	103,806
53 1540	TIAA OPTIONAL RETIREMENT	14,194	27,051	1,523	14,725	16,248	14,725	16,248
53 1560	MEDICAL INSURANCE	890,039	1,146,507	1,104,648	0	1,104,648	0	1,104,648
53 1572	UNEMPLOYMENT COMP	7,014	47	7,047	0	7,047	0	7,047
53 1625	DISABILITY BENEFITS	43,173	0	43,500	0	43,500	0	43,500
53 1630	WORKERS COMP PAYMENTS	54,264	0	55,000	0	55,000	0	55,000
TOTAL PERSONAL SERVICES		10,260,026	11,896,165	11,927,500	638,543	12,566,043	638,543	12,566,043
53 2000	PURCHASED SERVICES	0	1,156,164	1,184,729	0	1,184,729	0	1,184,729
53 2100	PURCHASED CONTRACT SERV	396,941	33,058	33,058	0	33,058	0	33,058
53 2200	ENERGY SERVICES	8,745,107	7,453,612	7,828,612	1,925,851	9,754,463	2,028,477	9,857,089
53 2000	PURCHASED SERVICES	852,274	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		9,994,322	8,642,834	9,046,399	1,925,851	10,972,250	2,028,477	11,074,876
53 3000	SUPPLIES	1,272,185	1,090,048	922,909	0	922,909	0	922,909
TOTAL SUPPLIES		1,272,185	1,090,048	922,909	0	922,909	0	922,909
53 4000	PROPERTY, PLANT & EQUIP	479,888	156,848	148,508	0	148,508	0	148,508
TOTAL PROPERTY, PLANT & EQUIPMT		479,888	156,848	148,508	0	148,508	0	148,508
53 5000	OTHER EXPENSES & ADJUST	75,693	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		75,693	0	0	0	0	0	0
53 7105	O&M NEW CLASSROOM & OFF	0	0	0	0	0	198,662	198,662
53 7106	O&M 1605 SPRING GARDEN	0	0	0	46,899	46,899	36,883	36,883

## Fund Detail

### 16040 University of North Carolina at Greensboro

1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7107	O&M ALUMNI BLDG RENOV	0	0	0	23,946	23,946	18,543	18,543
53 7108	O&M AYCOCK BLDG RENOV	0	0	0	130,059	130,059	179,543	179,543
53 7109	O&M BROWN BLDG RENOV	0	0	0	141,473	141,473	131,352	131,352
53 7110	O&M MCNUTT BLDG RENOV	0	0	0	105,623	105,623	84,863	84,863
53 7112	O&M PETTY BLDG RENOV	0	0	0	293,160	293,160	298,237	298,237
TOTAL RESERVES		0	0	0	741,160	741,160	948,083	948,083
TOTAL REQUIREMENTS		22,082,114	21,785,895	22,045,316	3,305,554	25,350,870	3,615,103	25,660,419
ESTIMATED RECEIPTS								
43 4170	UTILITY SERVICE REVENUE	2,064,310	1,702,213	2,077,213	477,939	2,555,152	510,166	2,587,379
43 4190	OTHER SUPPORTING REVENUE	240,426	327,878	227,878	0	227,878	0	227,878
TOTAL RECEIPTS		2,304,736	2,030,091	2,305,091	477,939	2,783,030	510,166	2,815,257
NET APPROPRIATION		19,777,378	19,755,804	19,740,225	2,827,615	22,567,840	3,104,937	22,845,162

## Fund Detail

### 16040 University of North Carolina at Greensboro

#### 1230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	458,490	593,081	593,081	0	593,081	0	593,081
53 6840	ACADEMIC ENHANCE SCHLSH	1,860,806	1,598,380	1,861,806	0	1,861,806	0	1,861,806
53 6875	GRAD ASST TUITION AWARDS	1,108,649	774,260	1,065,188	0	1,065,188	0	1,065,188
53 6881	UNC CAMPUS SCHOLARSHIPS	122,440	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	11,336	0	1,049,488	0	1,049,488	0	1,049,488
TOTAL AID & PUBLIC ASSISTANCE		3,561,721	2,965,721	4,569,563	0	4,569,563	0	4,569,563
53 8500	WORK-STUDY TRANSFERS	242,768	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		242,768	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,804,489	2,965,721	4,569,563	0	4,569,563	0	4,569,563
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		3,804,489	2,965,721	4,569,563	0	4,569,563	0	4,569,563

## Fund Detail

### 16040 University of North Carolina at Greensboro

1252 Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7182	RES - ENROLLMENT GROWTH	0	0	0	5,095,367	5,095,367	10,614,354	10,614,354
53 7184	RES - ACCREDITATION	0	0	0	-141,981	-141,981	-141,981	-141,981
TOTAL RESERVES		0	0	0	4,953,386	4,953,386	10,472,373	10,472,373
53 8910	BUDGET FLEXIBILITY	1,996,881	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,996,881	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,996,881	0	0	4,953,386	4,953,386	10,472,373	10,472,373
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	445,423	445,423	2,061,986	2,061,986
43 8910	RETAINED APPR-BUD FLEX	1,030,272	0	0	0	0	0	0
TOTAL RECEIPTS		1,030,272	0	0	445,423	445,423	2,061,986	2,061,986
NET APPROPRIATION		966,609	0	0	4,507,963	4,507,963	8,410,387	8,410,387

## Fund Detail

### 16040 University of North Carolina at Greensboro

1990 Regular Term Tuition

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	26,791,748	27,885,716	32,487,901	0	32,487,901	0	32,487,901
43 5811	RES ELDERLY TUITION WAIV	-16,988	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	51,723	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	16,369,075	11,628,312	12,366,538	0	12,366,538	0	12,366,538
43 5821	NON-RES SPEC TAL WAIVERS	-37,525	0	0	0	0	0	0
43 5822	NON-RES GRAD ASST WAIVER	-2,396,502	0	0	0	0	0	0
43 5823	NON-RES TUITION SURCHARG	5,817	0	0	0	0	0	0
43 5850	CHANGE IN RECEIVABLES	-604,478	0	0	0	0	0	0
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TOTAL RECEIPTS		40,162,870	39,514,028	44,854,439	0	44,854,439	0	44,854,439
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NET APPROPRIATION		-40,162,870	-39,514,028	-44,854,439	0	-44,854,439	0	-44,854,439

## Summary by Purpose

### 16050 University of North Carolina at Charlotte

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
1101	REGULAR TERM INSTRUCTION	112,035,974	132,969,639	136,466,628	88,247	136,554,875	50,212	136,516,840
1102	SUMMER TERM INSTRUCTION	6,519,315	4,485,852	4,495,808	0	4,495,808	0	4,495,808
1103	EXTENSION INSTRUCTION	5,758,078	2,054,914	2,846,307	0	2,846,307	0	2,846,307
1110	ORGANIZED RESEARCH	1,081,416	488,446	621,147	-229	620,918	-229	620,918
1142	COMMUNITY SERVICES	1,263,641	1,166,483	1,187,828	30	1,187,858	30	1,187,858
1151	LIBRARIES	8,267,835	10,942,607	10,171,408	139,349	10,310,757	236,047	10,407,455
1152	GENERAL ACADEMIC SUPPORT	10,624,665	13,154,338	12,632,088	-24,798	12,607,290	-24,798	12,607,290
1160	STUDENT SERVICES	9,977,857	11,512,821	12,267,207	9,087	12,276,294	9,087	12,276,294
1170	INSTITUTIONAL SUPPORT	19,578,356	20,464,277	22,082,661	13,176	22,095,837	18,587	22,101,248
1180	PHYSICAL PLANT OPERATION	27,595,229	27,643,438	27,645,860	1,981,697	29,627,557	2,802,948	30,448,808
1230	STUDENT FINANCIAL AID	3,812,350	3,156,580	4,720,112	0	4,720,112	0	4,720,112
1252	GF Reserves other	2,960,492	0	0	5,437,204	5,437,204	12,238,826	12,238,826
1990	MULTI-ACTIVITY	176,720	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>		<b>209,651,928</b>	<b>228,039,395</b>	<b>235,137,054</b>	<b>7,643,763</b>	<b>242,780,817</b>	<b>15,330,710</b>	<b>250,467,764</b>
<b>ESTIMATED RECEIPTS</b>								
1101	REGULAR TERM INSTRUCTION	3,600,779	2,670,950	3,700,950	0	3,700,950	0	3,700,950
1102	SUMMER TERM INSTRUCTION	6,519,315	4,485,852	4,495,808	0	4,495,808	0	4,495,808
1103	EXTENSION INSTRUCTION	5,366,098	2,054,914	2,846,307	0	2,846,307	0	2,846,307
1110	ORGANIZED RESEARCH	0	3,500	0	0	0	0	0
1151	LIBRARIES	162,087	1,800	31,800	0	31,800	0	31,800
1152	GENERAL ACADEMIC SUPPORT	27,394	12,500	20,000	0	20,000	0	20,000
1160	STUDENT SERVICES	1,475,244	1,450,000	1,482,000	0	1,482,000	0	1,482,000
1170	INSTITUTIONAL SUPPORT	176,507	25,500	24,000	0	24,000	0	24,000
1180	PHYSICAL PLANT OPERATION	2,613,263	2,043,653	2,326,250	500	2,326,750	750	2,327,000
1252	GF Reserves other	1,234,972	0	0	2,223,975	2,223,975	4,398,031	4,398,031
1990	MULTI-ACTIVITY	57,694,356	59,121,803	64,041,016	0	64,041,016	0	64,041,016
<b>TOTAL RECEIPTS</b>		<b>78,870,015</b>	<b>71,870,472</b>	<b>78,968,131</b>	<b>2,224,475</b>	<b>81,192,606</b>	<b>4,398,781</b>	<b>83,366,912</b>
<b>NET APPROPRIATION</b>		<b>130,781,913</b>	<b>156,168,923</b>	<b>156,168,923</b>	<b>5,419,288</b>	<b>161,588,211</b>	<b>10,931,929</b>	<b>167,100,852</b>



## Summary by Account

### 16050 University of North Carolina at Charlotte

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	16,133,514	14,258,937	16,757,422	0	16,757,422	0	16,757,422
53 1150	EPA ACADEMIC SALARIES	71,316,223	94,175,424	96,307,856	0	96,307,856	0	96,307,856
53 1210	SPA REGULAR SALARIES	29,103,817	31,653,273	34,773,031	0	34,773,031	0	34,773,031
53 1230	SPA LEO SALARIES	1,174,739	1,575,148	1,522,405	0	1,522,405	0	1,522,405
53 1310	NON-STUDENT REGULAR WAGE	1,145,855	419,749	474,353	0	474,353	0	474,353
53 1350	STUDENT REGULAR WAGE	1,854,909	1,230,810	1,264,613	0	1,264,613	0	1,264,613
53 1410	SPA OVERTIME PAYMENTS	411,381	106,911	106,911	0	106,911	0	106,911
53 1420	SPA PREMIUM & HOLIDY PAY	242,664	203,304	203,304	0	203,304	0	203,304
53 1450	EPA TEACHERS ON LOAN	99,552	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	279,198	299,704	292,236	0	292,236	0	292,236
53 1510	SOCIAL SEC CONTRIB-UNIV	8,248,902	10,385,973	10,425,670	0	10,425,670	0	10,425,670
53 1520	REG RETIRE CONTRIB-UNIV	3,213,217	3,431,907	3,736,249	-11,856	3,724,393	-11,856	3,724,393
53 1530	LAW OFFICERS' RETIREMENT	113,168	138,412	108,020	-139	107,881	-139	107,881
53 1540	TIAA OPTIONAL RETIREMENT	6,752,099	8,969,300	9,185,754	24,326	9,210,080	24,326	9,210,080
53 1560	MEDICAL INSURANCE	7,122,558	9,559,910	10,035,275	0	10,035,275	0	10,035,275
53 1572	UNEMPLOYMENT COMPENSATN	107,603	14,697	14,697	0	14,697	0	14,697
53 1575	EMPLOYEE ASSISTANCE PROG	13,818	0	0	0	0	0	0
53 1620	SEVERANCE SALARY CONTINU	136	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	91,475	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	407,175	112,236	112,236	220,564	332,800	220,564	332,800
TOTAL PERSONAL SERVICES		147,832,003	176,535,695	185,320,032	232,895	185,552,927	232,895	185,552,927
53 2000	PURCHASED CONTRACTUAL SE	16,151,365	12,623,743	12,525,794	15,455	12,541,249	20,866	12,546,660
53 2100	PURCHASED CONTRACT SERV	1,484,974	2,861,089	2,828,849	0	2,828,849	0	2,828,849
53 2150	ACADEMIC SERVICES	694,815	145,000	165,000	0	165,000	0	165,000
53 2200	ENERGY SERVICES	9,049,340	8,269,445	8,245,489	1,411,664	9,657,153	1,539,218	9,784,707
TOTAL PURCHASED SERVICES		27,380,494	23,899,277	23,765,132	1,427,119	25,192,251	1,560,084	25,325,216
53 3000	SUPPLIES	3,400,624	10,369,465	7,226,046	68,261	7,294,307	68,261	7,294,307
TOTAL SUPPLIES		3,400,624	10,369,465	7,226,046	68,261	7,294,307	68,261	7,294,307
53 4000	PROPERTY, PLANT & EQUIP	13,701,081	8,467,795	8,778,439	241,035	9,019,474	184,500	8,962,939
53 4600	ART/LIBRARY/LEARNING RES	3,280,713	3,206,362	3,106,362	135,818	3,242,180	232,516	3,338,878
TOTAL PROPERTY, PLANT & EQUIPMT		16,981,794	11,674,157	11,884,801	376,853	12,261,654	417,016	12,301,817

## Summary by Account

### 16050 University of North Carolina at Charlotte

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5000	OTHER EXPENSES & ADJUST	3,866,102	1,074,175	591,096	0	591,096	0	591,096
TOTAL OTHER EXPENSES & ADJUSTMEN		3,866,102	1,074,175	591,096	0	591,096	0	591,096
53 6810	APPROPRIATED GRANTS	991,439	938,695	938,695	0	938,695	0	938,695
53 6840	ACADEMIC ENHANCEMENT SCH	2,261,145	2,207,500	3,517,393	0	3,517,393	0	3,517,393
53 6875	GRADUATE ASSSISTANT TUIT	326,064	10,385	264,024	0	264,024	0	264,024
53 6881	UNC CAMPUS SCHOLARSHIPS	119,713	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	12,680	600	300,389	0	300,389	0	300,389
TOTAL AID & PUBLIC ASSISTANCE		3,711,041	3,157,180	5,020,501	0	5,020,501	0	5,020,501
53 7110	RESERVE-HLTH & HUMAN SVC	0	1,329,446	1,329,446	163,931	1,493,377	170,098	1,499,544
53 7113	RESERVE-BIOINFORMATICS	0	0	0	0	0	706,030	706,030
53 7182	RES - ENROLLMENT GROWTH	0	0	0	5,437,204	5,437,204	12,238,826	12,238,826
53 7184	RES - ACCREDITATION	0	0	0	-62,500	-62,500	-62,500	-62,500
TOTAL RESERVES		0	1,329,446	1,329,446	5,538,635	6,868,081	13,052,454	14,381,900
53 8500	WORK STUDY TRANSFERS	32,546	0	0	0	0	0	0
53 8600	INTRATRANSFER	3,486,832	0	0	0	0	0	0
53 8910	BUDGET FLEXIBILITY	2,960,492	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,479,870	0	0	0	0	0	0
TOTAL REQUIREMENTS		209,651,928	228,039,395	235,137,054	7,643,763	242,780,817	15,330,710	250,467,764
ESTIMATED RECEIPTS								
43 27AA	FEDERAL RESEARCH GRANTS	118,136	100,000	100,000	0	100,000	0	100,000
43 4170	UTILITY SERV REVENUE	2,536,683	2,017,403	2,300,000	0	2,300,000	0	2,300,000
43 4190	OTHER SUPPORTING REVENUE	104,589	21,500	52,000	0	52,000	0	52,000
43 4320	SURPLUS PROPERTY SALES	0	21,250	0	0	0	0	0
43 4321	SURPLUS PROPERTY SALES	21,000	0	21,250	500	21,750	750	22,000
43 4410	RENT & LEASE INCOME	72,800	25,000	25,000	0	25,000	0	25,000

## Summary by Account

### 16050 University of North Carolina at Charlotte

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 5500	MISCELLANEOUS INCOME	160,962	0	30,000	0	30,000	0	30,000
43 5810	RESIDENT TUITION	38,728,390	37,970,805	42,558,560	0	42,558,560	0	42,558,560
43 5811	RES ELDERLY TUITION WAIV	-42,228	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	195,642	66,538	66,538	0	66,538	0	66,538
43 5820	NON-RESIDENT TUITION	26,811,854	26,467,524	27,523,679	0	27,523,679	0	27,523,679
43 5821	NON-RES SPEC TAL WAIVERS	-22,800	-29,538	-29,538	0	-29,538	0	-29,538
43 5822	NON-RES GRAD ASST WAIVER	-1,811,092	-1,265,668	-1,990,365	0	-1,990,365	0	-1,990,365
43 5823	NON-RES TUITION SURCHARG	75,246	54,440	54,440	0	54,440	0	54,440
43 5831	EXTENSION INSTRUCTION FE	3,317,460	2,054,914	2,846,307	0	2,846,307	0	2,846,307
43 5832	APPLICATION FEE	1,147,220	1,190,000	1,190,000	0	1,190,000	0	1,190,000
43 5833	EDUCATION/TECHNICAL FEE	3,174,504	2,590,044	3,500,000	0	3,500,000	0	3,500,000
43 5834	SPECIAL FEES	696,800	586,260	720,260	0	720,260	0	720,260
43 5850	ACCRUED REVENUE ADJUSTME	-88,047	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	0	0	2,223,975	2,223,975	4,398,031	4,398,031
43 7990	OTHER MISC REVENUES	151,147	0	0	0	0	0	0
53 8220	REIMB-EMPLOYEE ON LOAN	121,936	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	1,999,939	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	164,902	0	0	0	0	0	0
43 8910	RETAINED APPROP BUD FLEX	1,234,972	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		78,870,015	71,870,472	78,968,131	2,224,475	81,192,606	4,398,781	83,366,912
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NET APPROPRIATION		130,781,913	156,168,923	156,168,923	5,419,288	161,588,211	10,931,929	167,100,852

**Position Counts  
Summary by Purpose**

**16050 University of North Carolina at Charlotte**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	1,320.93	1,515.58	1,558.47	.00	1,558.47	.00	1,558.47
1102	SUMMER TERM INSTRUCTION	40.33	40.02	38.00	.00	38.00	.00	38.00
1103	EXTENSION INSTRUCTION	21.64	16.77	24.41	.00	24.41	.00	24.41
1110	ORGANIZED RESEARCH	7.50	5.50	7.00	.00	7.00	.00	7.00
1142	COMMUNITY SERVICES	14.38	14.38	14.38	.00	14.38	.00	14.38
1151	LIBRARIES	93.50	91.22	94.00	.00	94.00	.00	94.00
1152	GENERAL ACADEMIC SUPPORT	105.47	92.22	104.47	.00	104.47	.00	104.47
1160	STUDENT SERVICES	161.33	149.83	163.33	.00	163.33	.00	163.33
1170	INSTITUTIONAL SUPPORT	242.14	216.29	249.12	.00	249.12	.00	249.12
1180	PHYSICAL PLANT OPERATION	358.16	393.46	391.96	.00	391.96	20.70	412.66
TOTAL REQUIREMENTS		2,365.38	2,535.27	2,645.14	.00	2,645.14	20.70	2,665.84

## Position Counts Summary by Account

### 16050 University of North Carolina at Charlotte

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	242.11	211.63	248.34	.00	248.34	.00	248.34
53 1150	EPA ACADEMIC SALARIES	1,106.28	1,321.97	1,331.66	.00	1,331.66	.00	1,331.66
53 1210	SPA REGULAR SALARIES	1,016.99	933.87	999.84	.00	999.84	.00	999.84
53 1230	SPA LEO SALARIES	.00	44.00	42.00	.00	42.00	.00	42.00
53 7110	RESERVE-HLTH & HUMAN SVC	.00	23.80	23.30	.00	23.30	.00	23.30
53 7113	RESERVE-BIOINFORMATICS	.00	.00	.00	.00	.00	20.70	20.70
TOTAL REQUIREMENTS		2,365.38	2,535.27	2,645.14	.00	2,645.14	20.70	2,665.84

## Fund Detail

### 16050 University of North Carolina at Charlotte

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,470,092	2,259,123	2,417,018	0	2,417,018	0	2,417,018
53 1150	EPA ACADEMIC SALARIES	68,292,243	91,687,667	93,820,099	0	93,820,099	0	93,820,099
53 1210	SPA REGULAR SALARIES	6,626,724	6,920,603	7,822,271	0	7,822,271	0	7,822,271
53 1310	NON-STUDENT REGULAR WAGE	286,947	56,721	105,325	0	105,325	0	105,325
53 1350	STUDENT REGULAR WAGE	990,353	157,145	232,146	0	232,146	0	232,146
53 1410	SPA OVERTIME PAYMENTS	15,260	3,647	3,647	0	3,647	0	3,647
53 1420	SPA PREMIUM & HOLIDY PAY	53	4,401	4,401	0	4,401	0	4,401
53 1450	EPA TEACHERS ON LOAN	99,552	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	66,486	71,114	68,800	0	68,800	0	68,800
53 1510	SOCIAL SEC CONTRIB-UNIV	5,253,218	7,328,826	7,124,828	0	7,124,828	0	7,124,828
53 1520	REG RETIRE CONTRIB-UNIV	1,177,223	1,255,116	1,195,459	4,431	1,199,890	4,431	1,199,890
53 1540	TIAA OPTIONAL RETIREMENT	5,845,338	8,250,920	8,162,582	30,253	8,192,835	30,253	8,192,835
53 1560	MEDICAL INSURANCE	3,988,269	5,610,178	5,828,291	0	5,828,291	0	5,828,291
53 1572	UNEMPLOYMENT COMPENSATN	39,460	14,400	14,400	0	14,400	0	14,400
53 1620	SEVERANCE SALARY CONTINU	136	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	10,996	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	131,258	7,227	45,072	22,028	67,100	22,028	67,100
TOTAL PERSONAL SERVICES		96,293,608	123,627,088	126,844,339	56,712	126,901,051	56,712	126,901,051
53 2000	PURCHASED CONTRACTUAL SE	0	2,330,011	3,843,758	0	3,843,758	0	3,843,758
53 2100	PURCHASED CONTRACT SERV	4,493	749,245	766,402	0	766,402	0	766,402
53 2150	ACADEMIC SERVICES	325,169	100,000	120,000	0	120,000	0	120,000
53 2100	PURCHASED CONTRACT SERV	359,549	550,246	550,246	0	550,246	0	550,246
53 2000	PURCHASED CONTRACTUAL SE	5,684,596	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,373,807	3,729,502	5,280,406	0	5,280,406	0	5,280,406
53 3000	SUPPLIES	1,696,077	3,974,826	2,023,316	0	2,023,316	0	2,023,316
TOTAL SUPPLIES		1,696,077	3,974,826	2,023,316	0	2,023,316	0	2,023,316
53 4000	PROPERTY, PLANT & EQUIP	6,918,881	1,638,223	2,018,778	94,035	2,112,813	56,000	2,074,778
TOTAL PROPERTY, PLANT & EQUIPMT		6,918,881	1,638,223	2,018,778	94,035	2,112,813	56,000	2,074,778
53 5000	OTHER EXPENSES & ADJUST	728,451	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		728,451	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	11,490	0	299,789	0	299,789	0	299,789

## Fund Detail

### 16050 University of North Carolina at Charlotte

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
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TOTAL AID & PUBLIC ASSISTANCE		11,490	0	299,789	0	299,789	0	299,789
53 7184	RES - ACCREDITATION	0	0	0	-62,500	-62,500	-62,500	-62,500
TOTAL RESERVES		0	0	0	-62,500	-62,500	-62,500	-62,500
53 8600	INTRATRANSFER	13,660	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		13,660	0	0	0	0	0	0
TOTAL REQUIREMENTS		112,035,974	132,969,639	136,466,628	88,247	136,554,875	50,212	136,516,840
-----								
ESTIMATED RECEIPTS								
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43 4190	OTHER SUPPORTING REVENUE	35,643	0	25,000	0	25,000	0	25,000
43 5833	EDUCATION/TECHNICAL FEE	2,845,078	2,300,000	3,200,000	0	3,200,000	0	3,200,000
43 5834	SPECIAL FEES	433,004	370,950	475,950	0	475,950	0	475,950
43 7990	OTHER MISC REVENUES	16	0	0	0	0	0	0
53 8220	REIMB-EMPLOYEE ON LOAN	121,936	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	200	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	164,902	0	0	0	0	0	0
TOTAL RECEIPTS		3,600,779	2,670,950	3,700,950	0	3,700,950	0	3,700,950
NET APPROPRIATION		108,435,195	130,298,689	132,765,678	88,247	132,853,925	50,212	132,815,890

## Fund Detail

### 16050 University of North Carolina at Charlotte

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	321,874	123,433	157,933	0	157,933	0	157,933
53 1150	EPA ACADEMIC SALARIES	2,874,732	2,296,923	2,296,923	0	2,296,923	0	2,296,923
53 1210	SPA REGULAR SALARIES	109,174	97,031	116,751	0	116,751	0	116,751
53 1310	NON-STUDENT REGULAR WAGE	28,087	19,400	19,400	0	19,400	0	19,400
53 1350	STUDENT REGULAR WAGE	64,796	36,139	36,139	0	36,139	0	36,139
53 1410	SPA OVERTIME PAYMENTS	57	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	1,746	1,262	1,262	0	1,262	0	1,262
53 1510	SOCIAL SEC CONTRIB-UNIV	245,375	183,106	187,253	0	187,253	0	187,253
53 1520	REG RETIRE CONTRIB-UNIV	46,670	17,983	19,139	0	19,139	0	19,139
53 1540	TIAA OPTIONAL RETIREMENT	222,875	232,414	236,264	0	236,264	0	236,264
53 1560	MEDICAL INSURANCE	28,922	147,225	152,689	0	152,689	0	152,689
53 1572	UNEMPLOYMENT COMPENSATN	851	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,945,159	3,154,916	3,223,753	0	3,223,753	0	3,223,753
53 2000	PURCHASED CONTRACTUAL SE	-2	312,230	301,931	0	301,931	0	301,931
53 2100	PURCHASED CONTRACT SERV	163	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	4,900	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SERV	80,581	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	283,861	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		369,503	312,230	301,931	0	301,931	0	301,931
53 3000	SUPPLIES	156,506	348,601	300,019	0	300,019	0	300,019
TOTAL SUPPLIES		156,506	348,601	300,019	0	300,019	0	300,019
53 4000	PROPERTY, PLANT & EQUIP	1,809,141	670,105	670,105	0	670,105	0	670,105
53 4600	ART/LIBRARY/LEARNING RES	161,432	0	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	81,713	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,052,286	670,105	670,105	0	670,105	0	670,105
53 5000	OTHER EXPENSES & ADJUST	-4,139	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		-4,139	0	0	0	0	0	0



## Fund Detail

### 16050 University of North Carolina at Charlotte

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		6,519,315	4,485,852	4,495,808	0	4,495,808	0	4,495,808
-----								
ESTIMATED RECEIPTS								
-----								
43	5810 RESIDENT TUITION	4,405,636	2,691,483	2,691,483	0	2,691,483	0	2,691,483
43	5820 NON-RESIDENT TUITION	1,746,973	1,450,815	1,450,815	0	1,450,815	0	1,450,815
43	5833 EDUCATION/TECHNICAL FEE	329,426	290,044	300,000	0	300,000	0	300,000
43	5834 SPECIAL FEES	37,280	53,510	53,510	0	53,510	0	53,510
-----								
TOTAL RECEIPTS		6,519,315	4,485,852	4,495,808	0	4,495,808	0	4,495,808
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16050 University of North Carolina at Charlotte

1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	400,676	289,897	451,724	0	451,724	0	451,724
53 1150	EPA ACADEMIC SALARIES	149,248	190,834	190,834	0	190,834	0	190,834
53 1210	SPA REGULAR SALARIES	313,211	280,215	457,148	0	457,148	0	457,148
53 1310	NON-STUDENT REGULAR WAGE	18,259	20,587	20,587	0	20,587	0	20,587
53 1350	STUDENT REGULAR WAGE	5,028	6,172	6,172	0	6,172	0	6,172
53 1410	SPA OVERTIME PAYMENTS	13,902	0	0	0	0	0	0
53 1420	SPA PREMIUM & HOLIDY PAY	45	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	2,611	2,686	2,686	0	2,686	0	2,686
53 1510	SOCIAL SEC CONTRIB-UNIV	64,368	55,909	81,825	0	81,825	0	81,825
53 1520	REG RETIRE CONTRIB-UNIV	35,808	46,117	57,604	0	57,604	0	57,604
53 1540	TIAA OPTIONAL RETIREMENT	32,271	23,863	41,923	0	41,923	0	41,923
53 1560	MEDICAL INSURANCE	59,602	62,893	90,425	0	90,425	0	90,425
53 1630	WORKERS COMPENSATION PAY	7,312	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,102,341	979,173	1,400,928	0	1,400,928	0	1,400,928
53 2000	PURCHASED CONTRACTUAL SE	0	733,809	573,181	0	573,181	0	573,181
53 2150	ACADEMIC SERVICES	344,811	45,000	45,000	0	45,000	0	45,000
53 2100	PURCHASED CONTRACT SERV	89,957	164,394	164,394	0	164,394	0	164,394
53 2000	PURCHASED CONTRACTUAL SE	1,386,135	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,820,903	943,203	782,575	0	782,575	0	782,575
53 3000	SUPPLIES	91,876	125,000	264,667	0	264,667	0	264,667
TOTAL SUPPLIES		91,876	125,000	264,667	0	264,667	0	264,667
53 4000	PROPERTY, PLANT & EQUIP	149,287	7,538	398,137	0	398,137	0	398,137
TOTAL PROPERTY, PLANT & EQUIPMT		149,287	7,538	398,137	0	398,137	0	398,137
53 5000	OTHER EXPENSES & ADJUST	356,626	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		356,626	0	0	0	0	0	0
53 8600	INTRATRANSFER	2,237,045	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,237,045	0	0	0	0	0	0

## Fund Detail

### 16050 University of North Carolina at Charlotte

1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		5,758,078	2,054,914	2,846,307	0	2,846,307	0	2,846,307
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43	4190 OTHER SUPPORTING REVENUE	33,631	0	0	0	0	0	0
43	5831 EXTENSION INSTRUCTION FE	3,317,460	2,054,914	2,846,307	0	2,846,307	0	2,846,307
43	5834 SPECIAL FEES	15,268	0	0	0	0	0	0
43	8600 OTHER INTRATRANSFERS	1,999,739	0	0	0	0	0	0
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TOTAL RECEIPTS		5,366,098	2,054,914	2,846,307	0	2,846,307	0	2,846,307
<hr/>								
NET APPROPRIATION		391,980	0	0	0	0	0	0

## Fund Detail

### 16050 University of North Carolina at Charlotte 1110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	153,029	150,295	162,796	0	162,796	0	162,796
53 1210	SPA REGULAR SALARIES	143,220	112,760	179,608	0	179,608	0	179,608
53 1310	NON-STUDENT REGULAR WAGE	16,485	349	349	0	349	0	349
53 1350	STUDENT REGULAR WAGE	23,114	366	366	0	366	0	366
53 1410	SPA OVERTIME PAYMENTS	1,552	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	21,938	19,841	25,573	0	25,573	0	25,573
53 1520	REG RETIRE CONTRIB-UNIV	16,340	12,628	17,187	-182	17,005	-182	17,005
53 1540	TIAA OPTIONAL RETIREMENT	1,486	3,024	4,419	-47	4,372	-47	4,372
53 1560	MEDICAL INSURANCE	19,661	20,756	31,684	0	31,684	0	31,684
53 1630	WORKERS COMPENSATION PAY	1,063	0	200	0	200	0	200
TOTAL PERSONAL SERVICES		397,888	320,019	422,182	-229	421,953	-229	421,953
53 2000	PURCHASED CONTRACTUAL SE	0	2,982	1,990	0	1,990	0	1,990
53 2100	PURCHASED CONTRACT SERV	8,834	0	3,961	0	3,961	0	3,961
53 2000	PURCHASED CONTRACTUAL SE	190,540	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		199,374	2,982	5,951	0	5,951	0	5,951
53 3000	SUPPLIES	65,152	6,491	7,991	0	7,991	0	7,991
TOTAL SUPPLIES		65,152	6,491	7,991	0	7,991	0	7,991
53 4000	PROPERTY, PLANT & EQUIP	396,916	158,954	184,949	0	184,949	0	184,949
TOTAL PROPERTY, PLANT & EQUIPMT		396,916	158,954	184,949	0	184,949	0	184,949
53 5000	OTHER EXPENSES & ADJUST	20,996	0	74	0	74	0	74
TOTAL OTHER EXPENSES & ADJUSTMEN		20,996	0	74	0	74	0	74
53 6890	OTHER EDUCATIONAL AWARDS	1,090	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,090	0	0	0	0	0	0

## Fund Detail

### 16050 University of North Carolina at Charlotte

1110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		1,081,416	488,446	621,147	-229	620,918	-229	620,918
-----								
ESTIMATED RECEIPTS								
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43 4190	OTHER SUPPORTING REVENUE	0	3,500	0	0	0	0	0
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TOTAL RECEIPTS		0	3,500	0	0	0	0	0
-----								
NET APPROPRIATION		1,081,416	484,946	621,147	-229	620,918	-229	620,918

## Fund Detail

### 16050 University of North Carolina at Charlotte 1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	607,258	599,619	614,830	0	614,830	0	614,830
53 1210	SPA REGULAR SALARIES	173,307	184,518	184,518	0	184,518	0	184,518
53 1310	NON-STUDENT REGULAR WAGE	26,726	23,111	23,111	0	23,111	0	23,111
53 1350	STUDENT REGULAR WAGE	14,000	6,718	6,718	0	6,718	0	6,718
53 1460	SPA LONGEVITY PAYMENTS	3,806	1,822	2,237	0	2,237	0	2,237
53 1510	SOCIAL SEC CONTRIB-UNIV	57,727	58,930	60,279	0	60,279	0	60,279
53 1520	REG RETIRE CONTRIB-UNIV	34,293	37,411	38,303	20	38,323	20	38,323
53 1540	TIAA OPTIONAL RETIREMENT	19,394	16,301	18,177	10	18,187	10	18,187
53 1560	MEDICAL INSURANCE	43,747	53,879	53,879	0	53,879	0	53,879
53 1572	UNEMPLOYMENT COMPENSATN	0	9	9	0	9	0	9
TOTAL PERSONAL SERVICES		980,258	982,318	1,002,061	30	1,002,091	30	1,002,091
53 2000	PURCHASED CONTRACTUAL SE	0	148,708	150,097	0	150,097	0	150,097
53 2100	PURCHASED CONTRACT SERV	0	0	18	0	18	0	18
53 2150	ACADEMIC SERVICES	8,935	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SERV	6,862	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	81,394	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		97,191	148,708	150,115	0	150,115	0	150,115
53 3000	SUPPLIES	31,052	13,252	13,252	0	13,252	0	13,252
TOTAL SUPPLIES		31,052	13,252	13,252	0	13,252	0	13,252
53 4000	PROPERTY, PLANT & EQUIP	26,906	21,605	21,605	0	21,605	0	21,605
TOTAL PROPERTY, PLANT & EQUIPMT		26,906	21,605	21,605	0	21,605	0	21,605
53 5000	OTHER EXPENSES & ADJUST	128,134	0	195	0	195	0	195
TOTAL OTHER EXPENSES & ADJUSTMEN		128,134	0	195	0	195	0	195
53 6890	OTHER EDUCATIONAL AWARDS	100	600	600	0	600	0	600
TOTAL AID & PUBLIC ASSISTANCE		100	600	600	0	600	0	600

## Fund Detail

### 16050 University of North Carolina at Charlotte 1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		1,263,641	1,166,483	1,187,828	30	1,187,858	30	1,187,858
-----								
ESTIMATED RECEIPTS								
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TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		1,263,641	1,166,483	1,187,828	30	1,187,858	30	1,187,858

## Fund Detail

### 16050 University of North Carolina at Charlotte

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,554,485	1,834,012	1,799,699	0	1,799,699	0	1,799,699
53 1210	SPA REGULAR SALARIES	1,767,160	1,882,099	1,962,361	0	1,962,361	0	1,962,361
53 1310	NON-STUDENT REGULAR WAGE	27,889	12,475	12,475	0	12,475	0	12,475
53 1350	STUDENT REGULAR WAGE	186,091	203,472	224,472	0	224,472	0	224,472
53 1410	SPA OVERTIME PAYMENTS	81	4,000	4,000	0	4,000	0	4,000
53 1420	SPA PREMIUM & HOLIDY PAY	4,700	4,440	4,440	0	4,440	0	4,440
53 1460	SPA LONGEVITY PAYMENTS	29,180	19,891	31,300	0	31,300	0	31,300
53 1510	SOCIAL SEC CONTRIB-UNIV	253,786	268,761	267,328	0	267,328	0	267,328
53 1520	REG RETIRE CONTRIB-UNIV	140,046	157,348	178,325	2,024	180,349	2,024	180,349
53 1540	TIAA OPTIONAL RETIREMENT	131,126	136,478	132,818	1,507	134,325	1,507	134,325
53 1560	MEDICAL INSURANCE	305,949	341,295	355,971	0	355,971	0	355,971
53 1572	UNEMPLOYMENT COMPENSATN	-1,544	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	5,446	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	25,224	27,345	24,300	0	24,300	0	24,300
TOTAL PERSONAL SERVICES		4,429,619	4,891,616	4,997,489	3,531	5,001,020	3,531	5,001,020
53 2000	PURCHASED CONTRACTUAL SE	0	1,039,419	787,059	0	787,059	0	787,059
53 2100	PURCHASED CONTRACT SERV	44	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	225,670	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		225,714	1,039,419	787,059	0	787,059	0	787,059
53 3000	SUPPLIES	73,518	897,567	414,649	0	414,649	0	414,649
TOTAL SUPPLIES		73,518	897,567	414,649	0	414,649	0	414,649
53 4000	PROPERTY, PLANT & EQUIP	241,122	681,636	639,842	0	639,842	0	639,842
53 4600	ART/LIBRARY/LEARNING RES	3,119,281	3,206,362	3,106,362	135,818	3,242,180	232,516	3,338,878
53 4000	PROPERTY, PLANT & EQUIP	7,785	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		3,368,188	3,887,998	3,746,204	135,818	3,882,022	232,516	3,978,720
53 5000	OTHER EXPENSES & ADJUST	170,796	226,007	226,007	0	226,007	0	226,007
TOTAL OTHER EXPENSES & ADJUSTMEN		170,796	226,007	226,007	0	226,007	0	226,007



## Fund Detail

### 16050 University of North Carolina at Charlotte

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		8,267,835	10,942,607	10,171,408	139,349	10,310,757	236,047	10,407,455
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ESTIMATED RECEIPTS								
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43	5500 MISCELLANEOUS INCOME	160,962	0	30,000	0	30,000	0	30,000
43	5834 SPECIAL FEES	1,125	1,800	1,800	0	1,800	0	1,800
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TOTAL RECEIPTS		162,087	1,800	31,800	0	31,800	0	31,800
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NET APPROPRIATION		8,105,748	10,940,807	10,139,608	139,349	10,278,957	236,047	10,375,655

## Fund Detail

### 16050 University of North Carolina at Charlotte

1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,634,337	2,554,145	2,955,578	0	2,955,578	0	2,955,578
53 1210	SPA REGULAR SALARIES	2,211,382	2,296,438	2,556,141	0	2,556,141	0	2,556,141
53 1310	NON-STUDENT REGULAR WAGE	114,400	239,274	239,274	0	239,274	0	239,274
53 1350	STUDENT REGULAR WAGE	248,140	415,542	425,542	0	425,542	0	425,542
53 1410	SPA OVERTIME PAYMENTS	4,730	810	810	0	810	0	810
53 1420	SPA PREMIUM & HOLIDY PAY	8,593	10,463	10,463	0	10,463	0	10,463
53 1460	SPA LONGEVITY PAYMENTS	22,558	24,787	21,450	0	21,450	0	21,450
53 1510	SOCIAL SEC CONTRIB-UNIV	361,256	358,093	378,498	0	378,498	0	378,498
53 1520	REG RETIRE CONTRIB-UNIV	269,937	299,711	315,040	-17,608	297,432	-17,608	297,432
53 1540	TIAA OPTIONAL RETIREMENT	90,665	89,562	134,010	-7,490	126,520	-7,490	126,520
53 1560	MEDICAL INSURANCE	329,148	347,217	386,985	0	386,985	0	386,985
53 1625	DISABILITY BENEFITS	1,199	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	205	0	0	300	300	300	300
TOTAL PERSONAL SERVICES		6,296,550	6,636,042	7,423,791	-24,798	7,398,993	-24,798	7,398,993
53 2000	PURCHASED CONTRACTUAL SE	0	2,401,280	2,282,084	0	2,282,084	0	2,282,084
53 2100	PURCHASED CONTRACT SERV	0	470,000	470,023	0	470,023	0	470,023
53 2150	ACADEMIC SERVICES	11,000	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SERV	215,853	188,231	188,231	0	188,231	0	188,231
53 2000	PURCHASED CONTRACTUAL SE	1,694,640	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,921,493	3,059,511	2,940,338	0	2,940,338	0	2,940,338
53 3000	SUPPLIES	111,035	930,441	508,487	0	508,487	0	508,487
TOTAL SUPPLIES		111,035	930,441	508,487	0	508,487	0	508,487
53 4000	PROPERTY, PLANT & EQUIP	1,687,086	2,290,054	1,722,469	0	1,722,469	0	1,722,469
TOTAL PROPERTY, PLANT & EQUIPMT		1,687,086	2,290,054	1,722,469	0	1,722,469	0	1,722,469
53 5000	OTHER EXPENSES & ADJUST	608,501	238,290	37,003	0	37,003	0	37,003
TOTAL OTHER EXPENSES & ADJUSTMEN		608,501	238,290	37,003	0	37,003	0	37,003

## Fund Detail

### 16050 University of North Carolina at Charlotte

1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		10,624,665	13,154,338	12,632,088	-24,798	12,607,290	-24,798	12,607,290
-----								
ESTIMATED RECEIPTS								
-----								
43 4190	OTHER SUPPORTING REVENUE	27,306	12,500	20,000	0	20,000	0	20,000
43 7990	OTHER MISC REVENUES	88	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		27,394	12,500	20,000	0	20,000	0	20,000
-----								
NET APPROPRIATION		10,597,271	13,141,838	12,612,088	-24,798	12,587,290	-24,798	12,587,290

## Fund Detail

### 16050 University of North Carolina at Charlotte

#### 1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,513,737	2,228,704	2,797,675	0	2,797,675	0	2,797,675
53 1210	SPA REGULAR SALARIES	3,586,746	4,026,458	4,276,686	0	4,276,686	0	4,276,686
53 1310	NON-STUDENT REGULAR WAGE	226,842	37,441	43,441	0	43,441	0	43,441
53 1350	STUDENT REGULAR WAGE	90,041	215,905	224,703	0	224,703	0	224,703
53 1410	SPA OVERTIME PAYMENTS	38,894	4,539	4,539	0	4,539	0	4,539
53 1420	SPA PREMIUM & HOLIDY PAY	5,322	12	12	0	12	0	12
53 1460	SPA LONGEVITY PAYMENTS	41,888	14,130	56,029	0	56,029	0	56,029
53 1510	SOCIAL SEC CONTRIB-UNIV	471,645	470,250	533,379	0	533,379	0	533,379
53 1520	REG RETIRE CONTRIB-UNIV	333,779	380,136	396,835	2,409	399,244	2,409	399,244
53 1540	TIAA OPTIONAL RETIREMENT	122,898	78,725	144,622	878	145,500	878	145,500
53 1560	MEDICAL INSURANCE	502,754	554,672	604,366	0	604,366	0	604,366
53 1572	UNEMPLOYMENT COMPENSATN	15,372	183	183	0	183	0	183
53 1625	DISABILITY BENEFITS	19,238	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	340	0	0	5,800	5,800	5,800	5,800
TOTAL PERSONAL SERVICES		7,969,496	8,011,155	9,082,470	9,087	9,091,557	9,087	9,091,557
53 2000	PURCHASED CONTRACTUAL SE	0	1,807,927	1,741,982	0	1,741,982	0	1,741,982
53 2100	PURCHASED CONTRACT SERV	40,960	179,110	226,834	0	226,834	0	226,834
53 2000	PURCHASED CONTRACTUAL SE	1,328,622	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,369,582	1,987,037	1,968,816	0	1,968,816	0	1,968,816
53 3000	SUPPLIES	113,027	651,207	455,567	0	455,567	0	455,567
TOTAL SUPPLIES		113,027	651,207	455,567	0	455,567	0	455,567
53 4000	PROPERTY, PLANT & EQUIP	277,982	815,585	760,354	0	760,354	0	760,354
TOTAL PROPERTY, PLANT & EQUIPMT		277,982	815,585	760,354	0	760,354	0	760,354
53 5000	OTHER EXPENSES & ADJUST	246,615	47,837	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		246,615	47,837	0	0	0	0	0
53 8600	INTRATRANSFER	1,155	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,155	0	0	0	0	0	0

## Fund Detail

### 16050 University of North Carolina at Charlotte

1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		9,977,857	11,512,821	12,267,207	9,087	12,276,294	9,087	12,276,294
<hr/>								
ESTIMATED RECEIPTS								
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43	27AA FEDERAL RESEARCH GRANTS	118,136	100,000	100,000	0	100,000	0	100,000
43	4190 OTHER SUPPORTING REVENUE	3,545	0	3,000	0	3,000	0	3,000
43	5832 APPLICATION FEE	1,147,220	1,190,000	1,190,000	0	1,190,000	0	1,190,000
43	5834 SPECIAL FEES	206,343	160,000	189,000	0	189,000	0	189,000
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TOTAL RECEIPTS		1,475,244	1,450,000	1,482,000	0	1,482,000	0	1,482,000
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NET APPROPRIATION		8,502,613	10,062,821	10,785,207	9,087	10,794,294	9,087	10,794,294

## Fund Detail

### 16050 University of North Carolina at Charlotte 1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,102,964	3,898,692	4,930,979	0	4,930,979	0	4,930,979
53 1210	SPA REGULAR SALARIES	6,401,010	6,544,234	7,559,876	0	7,559,876	0	7,559,876
53 1310	NON-STUDENT REGULAR WAGE	313,739	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	130,157	171,073	90,077	0	90,077	0	90,077
53 1410	SPA OVERTIME PAYMENTS	61,328	52,004	52,004	0	52,004	0	52,004
53 1420	SPA PREMIUM & HOLIDY PAY	266	32,830	32,830	0	32,830	0	32,830
53 1460	SPA LONGEVITY PAYMENTS	70,242	105,648	68,727	0	68,727	0	68,727
53 1510	SOCIAL SEC CONTRIB-UNIV	778,434	779,657	899,063	0	899,063	0	899,063
53 1520	REG RETIRE CONTRIB-UNIV	544,119	594,484	717,865	-1,918	715,947	-1,918	715,947
53 1540	TIAA OPTIONAL RETIREMENT	265,552	127,982	277,727	-742	276,985	-742	276,985
53 1560	MEDICAL INSURANCE	766,878	806,861	921,129	0	921,129	0	921,129
53 1572	UNEMPLOYMENT COMPENSATN	42,178	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	13,818	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	10,943	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	24,163	43,119	8,119	381	8,500	381	8,500
TOTAL PERSONAL SERVICES		13,525,791	13,156,584	15,558,396	-2,279	15,556,117	-2,279	15,556,117
53 2000	PURCHASED CONTRACTUAL SE	0	3,003,379	2,807,103	15,455	2,822,558	20,866	2,827,969
53 2100	PURCHASED CONTRACT SERV	455,410	453,863	357,021	0	357,021	0	357,021
53 2000	PURCHASED CONTRACTUAL SE	1,885,625	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,341,035	3,457,242	3,164,124	15,455	3,179,579	20,866	3,184,990
53 3000	SUPPLIES	225,491	2,048,644	1,837,294	0	1,837,294	0	1,837,294
TOTAL SUPPLIES		225,491	2,048,644	1,837,294	0	1,837,294	0	1,837,294
53 4000	PROPERTY, PLANT & EQUIP	1,080,825	1,467,047	1,195,030	0	1,195,030	0	1,195,030
TOTAL PROPERTY, PLANT & EQUIPMT		1,080,825	1,467,047	1,195,030	0	1,195,030	0	1,195,030
53 5000	OTHER EXPENSES & ADJUST	1,170,242	334,760	327,817	0	327,817	0	327,817
TOTAL OTHER EXPENSES & ADJUSTMEN		1,170,242	334,760	327,817	0	327,817	0	327,817
53 8600	INTRATRANSFER	1,234,972	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,234,972	0	0	0	0	0	0

## Fund Detail

### 16050 University of North Carolina at Charlotte

1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		19,578,356	20,464,277	22,082,661	13,176	22,095,837	18,587	22,101,248
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ESTIMATED RECEIPTS								
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43	4190 OTHER SUPPORTING REVENUE	4,464	5,500	4,000	0	4,000	0	4,000
43	4320 SURPLUS PROPERTY SALES	0	20,000	0	0	0	0	0
43	4321 SURPLUS PROPERTY SALES	21,000	0	20,000	0	20,000	0	20,000
43	7990 OTHER MISC REVENUES	151,043	0	0	0	0	0	0
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TOTAL RECEIPTS		176,507	25,500	24,000	0	24,000	0	24,000
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NET APPROPRIATION		19,401,849	20,438,777	22,058,661	13,176	22,071,837	18,587	22,077,248

## Fund Detail

### 16050 University of North Carolina at Charlotte 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	375,062	321,017	469,190	0	469,190	0	469,190
53 1210	SPA REGULAR SALARIES	7,771,883	9,308,917	9,657,671	0	9,657,671	0	9,657,671
53 1230	SPA LEO SALARIES	1,174,739	1,575,148	1,522,405	0	1,522,405	0	1,522,405
53 1310	NON-STUDENT REGULAR WAGE	86,481	10,391	10,391	0	10,391	0	10,391
53 1350	STUDENT REGULAR WAGE	21,746	18,278	18,278	0	18,278	0	18,278
53 1410	SPA OVERTIME PAYMENTS	275,577	41,911	41,911	0	41,911	0	41,911
53 1420	SPA PREMIUM & HOLIDY PAY	223,685	151,158	151,158	0	151,158	0	151,158
53 1460	SPA LONGEVITY PAYMENTS	40,681	58,364	39,745	0	39,745	0	39,745
53 1510	SOCIAL SEC CONTRIB-UNIV	741,155	862,600	867,644	0	867,644	0	867,644
53 1520	REG RETIRE CONTRIB-UNIV	615,002	630,973	800,492	-1,032	799,460	-1,032	799,460
53 1530	LAW OFFICERS' RETIREMENT	113,168	138,412	108,020	-139	107,881	-139	107,881
53 1540	TIAA OPTIONAL RETIREMENT	20,494	10,031	33,212	-43	33,169	-43	33,169
53 1560	MEDICAL INSURANCE	1,077,628	1,614,934	1,609,856	0	1,609,856	0	1,609,856
53 1572	UNEMPLOYMENT COMPENSATN	11,286	105	105	0	105	0	105
53 1625	DISABILITY BENEFITS	43,653	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	217,610	34,545	34,545	192,055	226,600	192,055	226,600
TOTAL PERSONAL SERVICES		12,809,850	14,776,784	15,364,623	190,841	15,555,464	190,841	15,555,464
53 2000	PURCHASED CONTRACTUAL SE	0	843,998	36,609	0	36,609	0	36,609
53 2100	PURCHASED CONTRACT SERV	222,293	106,000	101,719	0	101,719	0	101,719
53 2200	ENERGY SERVICES	9,049,340	8,269,445	8,245,489	1,411,664	9,657,153	1,539,218	9,784,707
53 2000	PURCHASED CONTRACTUAL SE	3,213,539	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		12,485,172	9,219,443	8,383,817	1,411,664	9,795,481	1,539,218	9,923,035
53 3000	SUPPLIES	836,890	1,373,436	1,400,804	68,261	1,469,065	68,261	1,469,065
TOTAL SUPPLIES		836,890	1,373,436	1,400,804	68,261	1,469,065	68,261	1,469,065
53 4000	PROPERTY, PLANT & EQUIP	1,023,437	717,048	1,167,170	147,000	1,314,170	128,500	1,295,670
TOTAL PROPERTY, PLANT & EQUIPMT		1,023,437	717,048	1,167,170	147,000	1,314,170	128,500	1,295,670
53 5000	OTHER EXPENSES & ADJUST	439,880	227,281	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		439,880	227,281	0	0	0	0	0
53 7110	RESERVE-HLTH & HUMAN SVC	0	1,329,446	1,329,446	163,931	1,493,377	170,098	1,499,544
53 7113	RESERVE-BIOINFORMATICS	0	0	0	0	0	706,030	706,030
TOTAL RESERVES		0	1,329,446	1,329,446	163,931	1,493,377	876,128	2,205,574



## Fund Detail

### 16050 University of North Carolina at Charlotte

1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		27,595,229	27,643,438	27,645,860	1,981,697	29,627,557	2,802,948	30,448,808
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43	4170 UTILITY SERV REVENUE	2,536,683	2,017,403	2,300,000	0	2,300,000	0	2,300,000
43	4320 SURPLUS PROPERTY SALES	0	1,250	0	0	0	0	0
43	4321 SURPLUS PROPERTY SALES	0	0	1,250	500	1,750	750	2,000
43	4410 RENT & LEASE INCOME	72,800	25,000	25,000	0	25,000	0	25,000
43	5834 SPECIAL FEES	3,780	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		2,613,263	2,043,653	2,326,250	500	2,326,750	750	2,327,000
<hr/>								
NET APPROPRIATION		24,981,966	25,599,785	25,319,610	1,981,197	27,300,807	2,802,198	28,121,808

## Fund Detail

### 16050 University of North Carolina at Charlotte

#### 1230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1350 STUDENT REGULAR WAGE	81,443	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		81,443	0	0	0	0	0	0
53	6810 APPROPRIATED GRANTS	991,439	938,695	938,695	0	938,695	0	938,695
53	6840 ACADEMIC ENHANCEMENT SCH	2,261,145	2,207,500	3,517,393	0	3,517,393	0	3,517,393
53	6875 GRADUATE ASSSISTANT TUIT	326,064	10,385	264,024	0	264,024	0	264,024
53	6881 UNC CAMPUS SCHOLARSHIPS	119,713	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		3,698,361	3,156,580	4,720,112	0	4,720,112	0	4,720,112
53	8500 WORK STUDY TRANSFERS	32,546	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		32,546	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,812,350	3,156,580	4,720,112	0	4,720,112	0	4,720,112
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		3,812,350	3,156,580	4,720,112	0	4,720,112	0	4,720,112

## Fund Detail

### 16050 University of North Carolina at Charlotte 1252 GF Reserves Other

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7182	RES - ENROLLMENT GROWTH	0	0	0	5,437,204	5,437,204	12,238,826	12,238,826
TOTAL RESERVES		0	0	0	5,437,204	5,437,204	12,238,826	12,238,826
53 8910	BUDGET FLEXIBILITY	2,960,492	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,960,492	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,960,492	0	0	5,437,204	5,437,204	12,238,826	12,238,826
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	2,223,975	2,223,975	4,398,031	4,398,031
43 8910	RETAINED APPROP BUD FLEX	1,234,972	0	0	0	0	0	0
TOTAL RECEIPTS		1,234,972	0	0	2,223,975	2,223,975	4,398,031	4,398,031
NET APPROPRIATION		1,725,520	0	0	3,213,229	3,213,229	7,840,795	7,840,795

## Fund Detail

### 16050 University of North Carolina at Charlotte

1990 Multi-Activity

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2100	PURCHASED CONTRACT SERV	-25	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	176,745	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		176,720	0	0	0	0	0	0
TOTAL REQUIREMENTS		176,720	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	34,322,754	35,279,322	39,867,077	0	39,867,077	0	39,867,077
43 5811	RES ELDERLY TUITION WAIV	-42,228	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	195,642	66,538	66,538	0	66,538	0	66,538
43 5820	NON-RESIDENT TUITION	25,064,881	25,016,709	26,072,864	0	26,072,864	0	26,072,864
43 5821	NON-RES SPEC TAL WAIVERS	-22,800	-29,538	-29,538	0	-29,538	0	-29,538
43 5822	NON-RES GRAD ASST WAIVER	-1,811,092	-1,265,668	-1,990,365	0	-1,990,365	0	-1,990,365
43 5823	NON-RES TUITION SURCHARG	75,246	54,440	54,440	0	54,440	0	54,440
43 5850	ACCRUED REVENUE ADJUSTME	-88,047	0	0	0	0	0	0
TOTAL RECEIPTS		57,694,356	59,121,803	64,041,016	0	64,041,016	0	64,041,016
NET APPROPRIATION		-57,517,636	-59,121,803	-64,041,016	0	-64,041,016	0	-64,041,016

## Summary by Purpose

### 16055 University of North Carolina at Asheville

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
1101	REGULAR TERM INSTRUCTION	18,837,957	20,393,471	21,265,384	236,577	21,501,961	413,577	21,678,961
1102	SUMMER SESSION INSTRUCTI	513,206	267,416	362,566	0	362,566	0	362,566
1103	EXTENSION INSTRUCTION	173,042	33,240	111,240	0	111,240	0	111,240
1142	COMMUNITY SERVICE	2,769,519	2,962,408	2,962,408	375,759	3,338,167	244,035	3,206,443
1151	LIBRARIES	2,196,325	2,220,314	2,222,326	41,389	2,263,715	64,934	2,287,260
1152	GENERAL ACADEMIC SUPPORT	1,738,868	1,950,566	1,884,574	6,112	1,890,686	6,112	1,890,686
1160	STUDENT SERVICES	2,573,491	2,865,003	2,842,269	-30,801	2,811,468	-30,801	2,811,468
1170	INSTITUTIONAL SUPPORT	6,297,338	5,424,014	5,567,557	83,501	5,651,058	83,501	5,651,058
1180	PHYSICAL PLANT OPERATION	6,905,083	6,963,501	6,962,495	753,695	7,716,190	923,163	7,885,658
1230	STUDENT FINANCIAL AID	774,874	777,687	1,150,476	0	1,150,476	0	1,150,476
1252	OTHER RESERVES	758,166	0	0	384,392	384,392	731,231	731,231
<b>TOTAL REQUIREMENTS</b>		<b>43,537,869</b>	<b>43,857,620</b>	<b>45,331,295</b>	<b>1,850,624</b>	<b>47,181,919</b>	<b>2,435,752</b>	<b>47,767,047</b>
<b>ESTIMATED RECEIPTS</b>								
1101	REGULAR TERM INSTRUCTION	501,687	575,455	575,455	0	575,455	0	575,455
1102	SUMMER SESSION INSTRUCTI	513,206	267,416	362,566	0	362,566	0	362,566
1103	EXTENSION INSTRUCTION	173,042	33,240	111,240	0	111,240	0	111,240
1142	COMMUNITY SERVICE	22,454	20,000	20,000	1,500	21,500	-2,000	18,000
1151	LIBRARIES	202,371	77,020	102,020	0	102,020	0	102,020
1152	GENERAL ACADEMIC SUPPORT	3,880	2,700	2,700	0	2,700	0	2,700
1160	STUDENT SERVICES	251,951	251,285	251,285	0	251,285	0	251,285
1170	INSTITUTIONAL SUPPORT	17,436	16,135	16,135	0	16,135	0	16,135
1180	PHYSICAL PLANT OPERATION	509,800	346,302	346,302	35,100	381,402	38,600	384,902
1252	OTHER RESERVES	650,122	0	0	253,741	253,741	389,525	389,525
1990	REGULAR TERM TUITION	10,365,224	10,119,399	11,394,924	0	11,394,924	0	11,394,924
<b>TOTAL RECEIPTS</b>		<b>13,211,173</b>	<b>11,708,952</b>	<b>13,182,627</b>	<b>290,341</b>	<b>13,472,968</b>	<b>426,125</b>	<b>13,608,752</b>
<b>NET APPROPRIATION</b>		<b>30,326,696</b>	<b>32,148,668</b>	<b>32,148,668</b>	<b>1,560,283</b>	<b>33,708,951</b>	<b>2,009,627</b>	<b>34,158,295</b>

## Summary by Account

### 16055 University of North Carolina at Asheville

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,377,321	5,306,628	5,267,431	0	5,267,431	0	5,267,431
53 1150	EPA ACADEMIC SALARIES	13,229,702	14,909,933	15,669,748	0	15,669,748	0	15,669,748
53 1210	SPA REGULAR SALARIES	8,136,652	8,556,054	8,595,251	0	8,595,251	0	8,595,251
53 1230	SPA-LEO SALARIES-UNIV	0	380,293	380,293	0	380,293	0	380,293
53 1310	NON-STUDENT REGULAR WAGE	405,937	103,853	103,853	0	103,853	0	103,853
53 1350	STUDENT REGULAR WAGES	469,256	248,904	268,904	0	268,904	0	268,904
53 1410	SPA OVERTIME PAYMENTS	6,725	2,000	2,000	0	2,000	0	2,000
53 1420	HOLIDAY PAY - UNIVERSITY	95,494	35,057	35,057	0	35,057	0	35,057
53 1450	EPA TEACHERS ON LOAN	25,151	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	96,173	107,428	107,078	0	107,078	0	107,078
53 1510	SOCIAL SECURITY	1,917,539	2,202,821	2,267,946	0	2,267,946	0	2,267,946
53 1520	STATE RETIREMENT	860,901	984,049	984,179	68,338	1,052,517	68,338	1,052,517
53 1530	LAW OFFICERS' RETIREMENT	41,937	38,765	38,765	14,000	52,765	14,000	52,765
53 1540	TIAA OPTIONAL RETIREMENT	1,307,696	1,299,966	1,405,762	111,047	1,516,809	111,047	1,516,809
53 1560	MEDICAL INSURANCE	2,010,068	2,247,633	2,251,783	0	2,251,783	0	2,251,783
53 1572	UNEMPLOYMENT COMPENSATN	40,305	10,000	10,000	0	10,000	0	10,000
53 1575	EMPLOYEE ASSISTANCE PROG	8,000	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	226,979	186,000	186,000	0	186,000	0	186,000
TOTAL PERSONAL SERVICES		33,255,836	36,619,384	37,574,050	193,385	37,767,435	193,385	37,767,435
53 2000	PURCHASED SERVICES	1,904,538	1,559,801	1,599,801	0	1,599,801	0	1,599,801
53 2100	PURCHASED CONTRACT SERV	498,922	155,097	195,097	0	195,097	0	195,097
53 2150	ACADEMIC SERVICES	0	25,380	25,380	0	25,380	0	25,380
53 2200	UTILITIES	1,615,484	1,594,849	1,594,849	117,780	1,712,629	144,477	1,739,326
TOTAL PURCHASED SERVICES		4,018,944	3,335,127	3,415,127	117,780	3,532,907	144,477	3,559,604
53 3000	SUPPLIES	743,545	1,271,161	1,311,481	13,498	1,324,979	13,498	1,324,979
TOTAL SUPPLIES		743,545	1,271,161	1,311,481	13,498	1,324,979	13,498	1,324,979
53 4000	PROPERTY, PLANT & EQUIP	1,935,604	615,997	630,997	396,183	1,027,180	509,743	1,140,740
53 4600	ART/LIBRARY/LEARNING RES	787,344	783,649	783,649	31,612	815,261	55,157	838,806
TOTAL PROPERTY, PLANT & EQUIPMT		2,722,948	1,399,646	1,414,646	427,795	1,842,441	564,900	1,979,546

## Summary by Account

### 16055 University of North Carolina at Asheville

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5000	OTHER EXPENSES & ADJUSTM	665,407	8,224	19,124	0	19,124	0	19,124
TOTAL OTHER EXPENSES & ADJUSTMEN		665,407	8,224	19,124	0	19,124	0	19,124
53 6810	APPROPRIATED GRANTS	218,000	221,968	221,968	0	221,968	0	221,968
53 6880	INCENTIVE SCHOLARSHIPS	537,077	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	0	290,348	663,137	0	663,137	0	663,137
53 6890	OTHER EDUCATIONAL AWARDS	1,488	250,000	250,000	0	250,000	0	250,000
TOTAL AID & PUBLIC ASSISTANCE		756,565	762,316	1,135,105	0	1,135,105	0	1,135,105
53 7152	RES - ARBORETUM CANOPY	0	0	0	189,194	189,194	160,416	160,416
53 7153	RES - ARBORETUM HERITGE	0	0	0	63,232	63,232	47,335	47,335
53 7179	RES-PHYSICAL PLANT BLDG	0	206,936	206,936	4,430	211,366	4,430	211,366
53 7180	RES-SCIENCE/MULTIMEDIA	0	211,380	211,380	456,918	668,298	517,672	729,052
53 7181	RES - PISGAH CHANCELLORS	0	0	0	0	0	58,408	58,408
53 7182	RES - ENROLLMENT GROWTH	0	0	0	384,392	384,392	731,231	731,231
TOTAL RESERVES		0	418,316	418,316	1,098,166	1,516,482	1,519,492	1,937,808
53 8010	FLEX SPEND ACCT SAV TRAN	40,537	10,370	10,370	0	10,370	0	10,370
53 8500	MANDATORY INTRA-INST TFR	19,797	15,371	15,371	0	15,371	0	15,371
53 8600	NONMAND INTRA-INST TFR	514,739	0	0	0	0	0	0
53 8700	INTER-INST TFR	41,385	17,705	17,705	0	17,705	0	17,705
53 8910	2.5% MGMT FLEX CF	758,166	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,374,624	43,446	43,446	0	43,446	0	43,446
TOTAL REQUIREMENTS		43,537,869	43,857,620	45,331,295	1,850,624	47,181,919	2,435,752	47,767,047
ESTIMATED RECEIPTS								
43 2143	FEDERAL GRANTS	13,950	0	0	0	0	0	0
43 27AA	FEDERAL CONTRACTS, GRANTS	0	10,400	10,400	0	10,400	0	10,400
43 4170	UTILITY SERVICE REVENUE	365,621	204,107	204,107	33,600	237,707	33,600	237,707

## Summary by Account

### 16055 University of North Carolina at Asheville

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 4190	OTHER SUPPORTING REVENUE	0	87,315	87,315	0	87,315	0	87,315
43 4195	SPECIAL FEES	47,828	3,301	3,301	0	3,301	0	3,301
43 4320	SURPLUS PROPERTY SALES	4,225	2,000	2,000	3,000	5,000	3,000	5,000
43 4410	RENTAL & LEASE INCOME	58,271	58,100	58,100	0	58,100	0	58,100
43 5500	MISCELLANEOUS INCOME	42,721	24,000	49,000	0	49,000	0	49,000
43 5810	RESIDENT TUITION	5,174,832	5,566,277	6,450,952	0	6,450,952	0	6,450,952
43 5811	RES ELDERLY TUITION WAIV	-44,042	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	37,433	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	5,593,478	4,804,959	5,290,959	0	5,290,959	0	5,290,959
43 5821	NON-RES SPEC TAL WAIVERS	-834	0	0	0	0	0	0
43 5823	NON-RES TUITION SURCHARG	14,998	0	0	0	0	0	0
43 5830	SPECIAL FEES	174,168	568,969	646,969	0	646,969	0	646,969
43 5832	APPLICATION FEE	205,906	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	464,153	270,000	270,000	0	270,000	0	270,000
43 5834	SPECIAL FEES	35,440	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJ	72,644	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	0	0	253,741	253,741	389,525	389,525
43 7993	ELECTRON/DIGITAL TFR FEE	63	0	0	0	0	0	0
53 8310	SALARY REIMBURSEMENTS	30,571	0	0	0	0	0	0
53 8360	AGENCY REIMBURSEMENTS	438	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	169,423	109,524	109,524	0	109,524	0	109,524
43 8910	RET APPR-BUD FLEXIBILITY	650,122	0	0	0	0	0	0
43 8920	TRANSFER IN	99,764	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		13,211,173	11,708,952	13,182,627	290,341	13,472,968	426,125	13,608,752
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NET APPROPRIATION		30,326,696	32,148,668	32,148,668	1,560,283	33,708,951	2,009,627	34,158,295



**Position Counts  
Summary by Purpose**

**16055 University of North Carolina at Asheville**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	261.44	262.45	261.81	.00	261.81	.00	261.81
1102	SUMMER SESSION INSTRUCTI	4.20	4.20	4.20	.00	4.20	.00	4.20
1103	EXTENSION INSTRUCTION	.05	.05	.05	.00	.05	.00	.05
1142	COMMUNITY SERVICE	54.57	54.57	54.57	5.40	59.97	5.40	59.97
1151	LIBRARIES	23.57	22.91	22.25	.00	22.25	.00	22.25
1152	GENERAL ACADEMIC SUPPORT	24.45	21.73	19.01	.00	19.01	.00	19.01
1160	STUDENT SERVICES	44.34	44.76	45.18	.00	45.18	.00	45.18
1170	INSTITUTIONAL SUPPORT	74.48	78.08	81.68	.00	81.68	.00	81.68
1180	PHYSICAL PLANT OPERATION	126.74	126.74	126.74	.00	126.74	1.00	127.74
TOTAL REQUIREMENTS		613.84	615.49	615.49	5.40	620.89	6.40	621.89

## Position Counts Summary by Account

### 16055 University of North Carolina at Asheville

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	82.40	82.40	81.90	.00	81.90	.00	81.90
53	1150 EPA ACADEMIC SALARIES	227.74	229.39	229.39	.00	229.39	.00	229.39
53	1210 SPA REGULAR SALARIES	283.00	287.80	288.30	.00	288.30	.00	288.30
53	7150 RES-ARBORETUM GATEWAY CT	4.80	.00	.00	.00	.00	.00	.00
53	7152 RES - ARBORETUM CANOPY	.00	.00	.00	4.30	4.30	4.30	4.30
53	7153 RES - ARBORETUM HERITGE	.00	.00	.00	1.10	1.10	1.10	1.10
53	7179 RES-PHYSICAL PLANT BLDG	3.70	3.70	3.70	.00	3.70	.00	3.70
53	7180 RES-SCIENCE/MULTIMEDIA	12.20	12.20	12.20	.00	12.20	.00	12.20
53	7181 RES - PISGAH CHANCELLORS	.00	.00	.00	.00	.00	1.00	1.00
TOTAL REQUIREMENTS		613.84	615.49	615.49	5.40	620.89	6.40	621.89

## Fund Detail

### 16055 University of North Carolina at Asheville

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	257,445	413,866	327,730	0	327,730	0	327,730
53 1150	EPA ACADEMIC SALARIES	12,905,766	14,658,700	15,418,515	0	15,418,515	0	15,418,515
53 1210	SPA REGULAR SALARIES	737,379	734,577	789,890	0	789,890	0	789,890
53 1310	NON-STUDENT REGULAR WAGE	22,371	19,499	19,499	0	19,499	0	19,499
53 1350	STUDENT REGULAR WAGES	79,451	69,819	69,819	0	69,819	0	69,819
53 1420	HOLIDAY PAY - UNIVERSITY	0	662	662	0	662	0	662
53 1450	EPA TEACHERS ON LOAN	650	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	7,758	10,451	10,451	0	10,451	0	10,451
53 1510	SOCIAL SECURITY	1,011,492	1,200,807	1,258,932	0	1,258,932	0	1,258,932
53 1520	STATE RETIREMENT	233,171	318,725	318,725	0	318,725	0	318,725
53 1540	TIAA OPTIONAL RETIREMENT	1,062,288	1,054,814	1,139,610	95,934	1,235,544	95,934	1,235,544
53 1560	MEDICAL INSURANCE	894,905	988,150	988,150	0	988,150	0	988,150
53 1572	UNEMPLOYMENT COMPENSATN	4,870	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	24,569	3,000	3,000	0	3,000	0	3,000
TOTAL PERSONAL SERVICES		17,242,115	19,473,070	20,344,983	95,934	20,440,917	95,934	20,440,917
53 2000	PURCHASED SERVICES	0	300,361	300,361	0	300,361	0	300,361
53 2100	PURCHASED CONTRACT SERV	1,039	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	0	23,400	23,400	0	23,400	0	23,400
53 2100	PURCHASED CONTRACT SERV	123,400	0	0	0	0	0	0
53 2200	UTILITIES	165	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	430,615	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		555,219	323,761	323,761	0	323,761	0	323,761
53 3000	SUPPLIES	188,185	212,112	212,112	0	212,112	0	212,112
TOTAL SUPPLIES		188,185	212,112	212,112	0	212,112	0	212,112
53 4000	PROPERTY, PLANT & EQUIP	564,351	378,908	378,908	140,643	519,551	317,643	696,551
53 4600	ART/LIBRARY/LEARNING RES	27,817	0	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	142,058	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		734,226	378,908	378,908	140,643	519,551	317,643	696,551
53 5000	OTHER EXPENSES & ADJUSTM	93,092	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		93,092	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	1,488	0	0	0	0	0	0

## Fund Detail

### 16055 University of North Carolina at Asheville

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL AID & PUBLIC ASSISTANCE		1,488	0	0	0	0	0	0
-----								
53	8010 FLEX SPEND ACCT SAV TRAN	23,632	5,620	5,620	0	5,620	0	5,620
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		23,632	5,620	5,620	0	5,620	0	5,620
-----								
TOTAL REQUIREMENTS		18,837,957	20,393,471	21,265,384	236,577	21,501,961	413,577	21,678,961
-----								
ESTIMATED RECEIPTS								
-----								
43	5810 RESIDENT TUITION	-192	0	0	0	0	0	0
43	5830 SPECIAL FEES	1,126	305,455	305,455	0	305,455	0	305,455
43	5833 EDUCATION/TECHNICAL FEE	440,549	270,000	270,000	0	270,000	0	270,000
43	5834 SPECIAL FEES	530	0	0	0	0	0	0
53	8310 SALARY REIMBURSEMENTS	4,197	0	0	0	0	0	0
53	8360 AGENCY REIMBURSEMENTS	178	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	55,299	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		501,687	575,455	575,455	0	575,455	0	575,455
-----								
NET APPROPRIATION		18,336,270	19,818,016	20,689,929	236,577	20,926,506	413,577	21,103,506

## Fund Detail

### 16055 University of North Carolina at Asheville

1102 Summer Session Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1150	EPA ACADEMIC SALARIES	318,770	248,646	248,646	0	248,646	0	248,646
53 1310	NON-STUDENT REGULAR WAGE	4,500	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGES	65,639	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	24,256	12,025	19,025	0	19,025	0	19,025
53 1520	STATE RETIREMENT	2,672	4,765	4,765	0	4,765	0	4,765
53 1540	TIAA OPTIONAL RETIREMENT	16,955	0	17,000	0	17,000	0	17,000
53 1560	MEDICAL INSURANCE	1,144	0	1,150	0	1,150	0	1,150
TOTAL PERSONAL SERVICES		433,936	265,436	290,586	0	290,586	0	290,586
53 2000	PURCHASED SERVICES	0	0	40,000	0	40,000	0	40,000
53 2150	ACADEMIC SERVICES	0	1,980	1,980	0	1,980	0	1,980
53 2100	PURCHASED CONTRACT SERV	3,100	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	39,973	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		43,073	1,980	41,980	0	41,980	0	41,980
53 3000	SUPPLIES	12,523	0	10,000	0	10,000	0	10,000
TOTAL SUPPLIES		12,523	0	10,000	0	10,000	0	10,000
53 4000	PROPERTY, PLANT & EQUIP	12,990	0	10,000	0	10,000	0	10,000
TOTAL PROPERTY, PLANT & EQUIPMT		12,990	0	10,000	0	10,000	0	10,000
53 5000	OTHER EXPENSES & ADJUSTM	10,684	0	10,000	0	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN		10,684	0	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS		513,206	267,416	362,566	0	362,566	0	362,566

## Fund Detail

### 16055 University of North Carolina at Asheville

1102 Summer Session Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	307,422	147,239	242,389	0	242,389	0	242,389
43 5820	NON-RESIDENT TUITION	182,180	104,598	104,598	0	104,598	0	104,598
43 5830	SPECIAL FEES	0	15,179	15,179	0	15,179	0	15,179
43 5833	EDUCATION/TECHNICAL FEE	23,604	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	0	400	400	0	400	0	400
TOTAL RECEIPTS		513,206	267,416	362,566	0	362,566	0	362,566
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16055 University of North Carolina at Asheville

1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	11,822	0	0	0	0	0	0
53 1150	EPA ACADEMIC SALARIES	5,166	2,587	2,587	0	2,587	0	2,587
53 1210	SPA REGULAR SALARIES	0	16,425	16,425	0	16,425	0	16,425
53 1350	STUDENT REGULAR WAGES	424	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	0	350	0	0	0	0	0
53 1510	SOCIAL SECURITY	6,728	1,846	1,846	0	1,846	0	1,846
53 1520	STATE RETIREMENT	412	1,044	1,174	0	1,174	0	1,174
53 1540	TIAA OPTIONAL RETIREMENT	4,161	4	4,004	0	4,004	0	4,004
53 1560	MEDICAL INSURANCE	3,748	1,927	4,927	0	4,927	0	4,927
TOTAL PERSONAL SERVICES		32,461	24,183	30,963	0	30,963	0	30,963
53 2000	PURCHASED SERVICES	0	1,530	1,530	0	1,530	0	1,530
53 2100	PURCHASED CONTRACT SERV	74,130	7,500	47,500	0	47,500	0	47,500
53 2000	PURCHASED SERVICES	13,476	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		87,606	9,030	49,030	0	49,030	0	49,030
53 3000	SUPPLIES	37,163	27	30,347	0	30,347	0	30,347
TOTAL SUPPLIES		37,163	27	30,347	0	30,347	0	30,347
53 5000	OTHER EXPENSES & ADJUSTM	1,071	0	900	0	900	0	900
TOTAL OTHER EXPENSES & ADJUSTMEN		1,071	0	900	0	900	0	900
53 8600	NONMAND INTRA-INST TFR	14,741	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		14,741	0	0	0	0	0	0
TOTAL REQUIREMENTS		173,042	33,240	111,240	0	111,240	0	111,240





## Fund Detail

### 16055 University of North Carolina at Asheville 1142 Community Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	679,541	656,183	672,299	0	672,299	0	672,299
53 1210	SPA REGULAR SALARIES	927,288	1,217,250	1,201,134	0	1,201,134	0	1,201,134
53 1230	SPA-LEO SALARIES-UNIV	0	116,097	116,097	0	116,097	0	116,097
53 1310	NON-STUDENT REGULAR WAGE	129,414	9,544	9,544	0	9,544	0	9,544
53 1350	STUDENT REGULAR WAGES	0	500	500	0	500	0	500
53 1410	SPA OVERTIME PAYMENTS	5,556	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIVERSITY	4,567	7,217	7,217	0	7,217	0	7,217
53 1450	EPA TEACHERS ON LOAN	2,000	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	4,299	6,710	6,710	0	6,710	0	6,710
53 1510	SOCIAL SECURITY	124,763	153,420	153,420	0	153,420	0	153,420
53 1520	STATE RETIREMENT	67,640	86,125	86,125	0	86,125	0	86,125
53 1530	LAW OFFICERS' RETIREMENT	15,442	10,120	10,120	14,000	24,120	14,000	24,120
53 1540	TIAA OPTIONAL RETIREMENT	55,891	47,206	47,206	15,113	62,319	15,113	62,319
53 1560	MEDICAL INSURANCE	154,857	217,275	217,275	0	217,275	0	217,275
53 1572	UNEMPLOYMENT COMPENSATN	16,712	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	2,480	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,190,450	2,527,647	2,527,647	29,113	2,556,760	29,113	2,556,760
53 2000	PURCHASED SERVICES	0	192,332	192,332	0	192,332	0	192,332
53 2100	PURCHASED CONTRACT SERV	17,332	23,150	23,150	0	23,150	0	23,150
53 2200	UTILITIES	110,049	105,611	105,611	16,856	122,467	18,607	124,218
53 2000	PURCHASED SERVICES	209,140	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		336,521	321,093	321,093	16,856	337,949	18,607	339,700
53 3000	SUPPLIES	150,446	101,848	101,848	5,364	107,212	5,364	107,212
TOTAL SUPPLIES		150,446	101,848	101,848	5,364	107,212	5,364	107,212
53 4000	PROPERTY, PLANT & EQUIP	68,416	11,520	11,520	72,000	83,520	-16,800	-5,280
TOTAL PROPERTY, PLANT & EQUIPMT		68,416	11,520	11,520	72,000	83,520	-16,800	-5,280
53 5000	OTHER EXPENSES & ADJUSTM	20,940	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		20,940	0	0	0	0	0	0
53 7150	RES-ARBORETUM GATEWAY CT	0	0	0	0	0	0	0
53 7152	RES - ARBORETUM CANOPY	0	0	0	189,194	189,194	160,416	160,416
53 7153	RES - ARBORETUM HERITGE	0	0	0	63,232	63,232	47,335	47,335

## Fund Detail

### 16055 University of North Carolina at Asheville 1142 Community Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL RESERVES		0	0	0	252,426	252,426	207,751	207,751
-----								
53	8010 FLEX SPEND ACCT SAV TRAN	2,746	300	300	0	300	0	300
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		2,746	300	300	0	300	0	300
-----								
TOTAL REQUIREMENTS		2,769,519	2,962,408	2,962,408	375,759	3,338,167	244,035	3,206,443
-----								
ESTIMATED RECEIPTS								
-----								
43	4320 SURPLUS PROPERTY SALES	2,417	2,000	2,000	1,500	3,500	-2,000	0
43	4410 RENTAL & LEASE INCOME	17,955	18,000	18,000	0	18,000	0	18,000
43	5834 SPECIAL FEES	-71	0	0	0	0	0	0
53	8310 SALARY REIMBURSEMENTS	2,153	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		22,454	20,000	20,000	1,500	21,500	-2,000	18,000
-----								
NET APPROPRIATION		2,747,065	2,942,408	2,942,408	374,259	3,316,667	246,035	3,188,443

## Fund Detail

### 16055 University of North Carolina at Asheville

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	381,565	513,448	490,460	0	490,460	0	490,460
53 1210	SPA REGULAR SALARIES	415,432	410,868	410,868	0	410,868	0	410,868
53 1310	NON-STUDENT REGULAR WAGE	0	87	87	0	87	0	87
53 1350	STUDENT REGULAR WAGES	92,854	60,132	80,132	0	80,132	0	80,132
53 1420	HOLIDAY PAY - UNIVERSITY	1,963	1,554	1,554	0	1,554	0	1,554
53 1450	EPA TEACHERS ON LOAN	22,501	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	7,193	7,412	7,412	0	7,412	0	7,412
53 1510	SOCIAL SECURITY	60,472	68,218	68,218	0	68,218	0	68,218
53 1520	STATE RETIREMENT	42,930	40,292	40,292	9,777	50,069	9,777	50,069
53 1540	TIAA OPTIONAL RETIREMENT	19,717	22,945	22,945	0	22,945	0	22,945
53 1560	MEDICAL INSURANCE	81,493	93,200	93,200	0	93,200	0	93,200
TOTAL PERSONAL SERVICES		1,126,120	1,218,156	1,215,168	9,777	1,224,945	9,777	1,224,945
53 2000	PURCHASED SERVICES	63,303	89,993	89,993	0	89,993	0	89,993
TOTAL PURCHASED SERVICES		63,303	89,993	89,993	0	89,993	0	89,993
53 3000	SUPPLIES	18,518	113,188	113,188	0	113,188	0	113,188
TOTAL SUPPLIES		18,518	113,188	113,188	0	113,188	0	113,188
53 4000	PROPERTY, PLANT & EQUIP	175,555	-2,877	2,123	0	2,123	0	2,123
53 4600	ART/LIBRARY/LEARNING RES	759,527	783,649	783,649	31,612	815,261	55,157	838,806
53 4000	PROPERTY, PLANT & EQUIP	7,644	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		942,726	780,772	785,772	31,612	817,384	55,157	840,929
53 5000	OTHER EXPENSES & ADJUSTM	2,930	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,930	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	1,343	500	500	0	500	0	500
53 8700	INTER-INST TFR	41,385	17,705	17,705	0	17,705	0	17,705
TOTAL INTRAGOVERNMENTAL TRANSACT		42,728	18,205	18,205	0	18,205	0	18,205

## Fund Detail

### 16055 University of North Carolina at Asheville

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		2,196,325	2,220,314	2,222,326	41,389	2,263,715	64,934	2,287,260
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SUPPORTING REVENUE	0	24,161	24,161	0	24,161	0	24,161
43	4195 SPECIAL FEES	381	0	0	0	0	0	0
43	5500 MISCELLANEOUS INCOME	41,371	24,000	49,000	0	49,000	0	49,000
53	8310 SALARY REIMBURSEMENTS	24,221	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	36,634	28,859	28,859	0	28,859	0	28,859
43	8920 TRANSFER IN	99,764	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		202,371	77,020	102,020	0	102,020	0	102,020
-----								
NET APPROPRIATION		1,993,954	2,143,294	2,120,306	41,389	2,161,695	64,934	2,185,240

## Fund Detail

### 16055 University of North Carolina at Asheville

1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	434,739	674,634	608,642	0	608,642	0	608,642
53 1210	SPA REGULAR SALARIES	513,382	537,714	537,714	0	537,714	0	537,714
53 1310	NON-STUDENT REGULAR WAGE	79,916	12,796	12,796	0	12,796	0	12,796
53 1350	STUDENT REGULAR WAGES	175,485	77,023	77,023	0	77,023	0	77,023
53 1420	HOLIDAY PAY - UNIVERSITY	2,706	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	10,487	12,517	12,517	0	12,517	0	12,517
53 1510	SOCIAL SECURITY	74,189	94,329	94,329	0	94,329	0	94,329
53 1520	STATE RETIREMENT	55,062	59,258	59,258	6,112	65,370	6,112	65,370
53 1540	TIAA OPTIONAL RETIREMENT	14,355	21,427	21,427	0	21,427	0	21,427
53 1560	MEDICAL INSURANCE	57,971	82,254	82,254	0	82,254	0	82,254
TOTAL PERSONAL SERVICES		1,418,292	1,571,952	1,505,960	6,112	1,512,072	6,112	1,512,072
53 2000	PURCHASED SERVICES	0	109,697	109,697	0	109,697	0	109,697
53 2100	PURCHASED CONTRACT SERV	17,403	45,938	45,938	0	45,938	0	45,938
53 2000	PURCHASED SERVICES	176,158	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		193,561	155,635	155,635	0	155,635	0	155,635
53 3000	SUPPLIES	41,761	182,676	182,676	0	182,676	0	182,676
TOTAL SUPPLIES		41,761	182,676	182,676	0	182,676	0	182,676
53 4000	PROPERTY, PLANT & EQUIP	78,129	39,809	39,809	0	39,809	0	39,809
TOTAL PROPERTY, PLANT & EQUIPMT		78,129	39,809	39,809	0	39,809	0	39,809
53 5000	OTHER EXPENSES & ADJUSTM	6,291	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		6,291	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	834	494	494	0	494	0	494
TOTAL INTRAGOVERNMENTAL TRANSACT		834	494	494	0	494	0	494

## Fund Detail

### 16055 University of North Carolina at Asheville

1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		1,738,868	1,950,566	1,884,574	6,112	1,890,686	6,112	1,890,686
-----								
ESTIMATED RECEIPTS								
-----								
43	8700 OTHER INTERTRANSFERS	3,880	2,700	2,700	0	2,700	0	2,700
-----								
TOTAL RECEIPTS		3,880	2,700	2,700	0	2,700	0	2,700
-----								
NET APPROPRIATION		1,734,988	1,947,866	1,881,874	6,112	1,887,986	6,112	1,887,986

## Fund Detail

### 16055 University of North Carolina at Asheville

#### 1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	790,963	924,804	902,070	0	902,070	0	902,070
53 1210	SPA REGULAR SALARIES	728,869	837,349	837,349	0	837,349	0	837,349
53 1310	NON-STUDENT REGULAR WAGE	48,732	25,168	25,168	0	25,168	0	25,168
53 1350	STUDENT REGULAR WAGES	41,984	25,202	25,202	0	25,202	0	25,202
53 1460	SPA LONGEVITY PAYMENTS	10,261	8,083	8,083	0	8,083	0	8,083
53 1510	SOCIAL SECURITY	116,639	137,240	137,240	0	137,240	0	137,240
53 1520	STATE RETIREMENT	76,017	126,218	126,218	-30,801	95,417	-30,801	95,417
53 1540	TIAA OPTIONAL RETIREMENT	38,724	39,701	39,701	0	39,701	0	39,701
53 1560	MEDICAL INSURANCE	144,426	182,832	182,832	0	182,832	0	182,832
53 1572	UNEMPLOYMENT COMPENSATN	9,821	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	5,238	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,011,674	2,306,597	2,283,863	-30,801	2,253,062	-30,801	2,253,062
53 2000	PURCHASED SERVICES	0	265,939	265,939	0	265,939	0	265,939
53 2100	PURCHASED CONTRACT SERV	57,042	20,124	20,124	0	20,124	0	20,124
53 2000	PURCHASED SERVICES	357,544	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		414,586	286,063	286,063	0	286,063	0	286,063
53 3000	SUPPLIES	19,718	134,444	134,444	0	134,444	0	134,444
TOTAL SUPPLIES		19,718	134,444	134,444	0	134,444	0	134,444
53 4000	PROPERTY, PLANT & EQUIP	72,117	136,993	136,993	0	136,993	0	136,993
TOTAL PROPERTY, PLANT & EQUIPMT		72,117	136,993	136,993	0	136,993	0	136,993
53 5000	OTHER EXPENSES & ADJUSTM	53,512	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		53,512	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	1,884	906	906	0	906	0	906
TOTAL INTRAGOVERNMENTAL TRANSACT		1,884	906	906	0	906	0	906

## Fund Detail

### 16055 University of North Carolina at Asheville

1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		2,573,491	2,865,003	2,842,269	-30,801	2,811,468	-30,801	2,811,468
-----								
ESTIMATED RECEIPTS								
-----								
43	2143 FEDERAL GRANTS	13,950	0	0	0	0	0	0
43	27AA FEDERAL CONTRACTS, GRANTS	0	10,400	10,400	0	10,400	0	10,400
43	5830 SPECIAL FEES	0	215,095	215,095	0	215,095	0	215,095
43	5832 APPLICATION FEE	205,906	0	0	0	0	0	0
43	5834 SPECIAL FEES	29,356	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	2,739	25,790	25,790	0	25,790	0	25,790
-----								
TOTAL RECEIPTS		251,951	251,285	251,285	0	251,285	0	251,285
-----								
NET APPROPRIATION		2,321,540	2,613,718	2,590,984	-30,801	2,560,183	-30,801	2,560,183



## Fund Detail

### 16055 University of North Carolina at Asheville 1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,585,607	1,849,390	1,992,933	0	1,992,933	0	1,992,933
53 1210	SPA REGULAR SALARIES	2,147,773	2,073,639	2,073,639	0	2,073,639	0	2,073,639
53 1310	NON-STUDENT REGULAR WAGE	94,616	18,169	18,169	0	18,169	0	18,169
53 1350	STUDENT REGULAR WAGES	8,844	2,401	2,401	0	2,401	0	2,401
53 1420	HOLIDAY PAY - UNIVERSITY	212	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	29,485	32,062	32,062	0	32,062	0	32,062
53 1510	SOCIAL SECURITY	276,002	272,119	272,119	0	272,119	0	272,119
53 1520	STATE RETIREMENT	204,624	164,458	164,458	75,407	239,865	75,407	239,865
53 1530	LAW OFFICERS' RETIREMENT	3,669	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	77,482	81,963	81,963	0	81,963	0	81,963
53 1560	MEDICAL INSURANCE	282,134	262,194	262,194	0	262,194	0	262,194
53 1572	UNEMPLOYMENT COMPENSATN	7,282	10,000	10,000	0	10,000	0	10,000
53 1575	EMPLOYEE ASSISTANCE PROG	8,000	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	110	19,811	19,811	0	19,811	0	19,811
TOTAL PERSONAL SERVICES		4,725,840	4,786,206	4,929,749	75,407	5,005,156	75,407	5,005,156
53 2000	PURCHASED SERVICES	0	463,006	463,006	0	463,006	0	463,006
53 2100	PURCHASED CONTRACT SERV	132,203	1,727	1,727	0	1,727	0	1,727
53 2200	UTILITIES	80	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	482,729	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		615,012	464,733	464,733	0	464,733	0	464,733
53 3000	SUPPLIES	72,324	119,907	119,907	8,094	128,001	8,094	128,001
TOTAL SUPPLIES		72,324	119,907	119,907	8,094	128,001	8,094	128,001
53 4000	PROPERTY, PLANT & EQUIP	425,760	51,644	51,644	0	51,644	0	51,644
TOTAL PROPERTY, PLANT & EQUIPMT		425,760	51,644	51,644	0	51,644	0	51,644
53 5000	OTHER EXPENSES & ADJUSTM	451,704	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		451,704	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	6,698	1,524	1,524	0	1,524	0	1,524
TOTAL INTRAGOVERNMENTAL TRANSACT		6,698	1,524	1,524	0	1,524	0	1,524

## Fund Detail

### 16055 University of North Carolina at Asheville

1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		6,297,338	5,424,014	5,567,557	83,501	5,651,058	83,501	5,651,058
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SUPPORTING REVENUE	0	4,687	4,687	0	4,687	0	4,687
43	4195 SPECIAL FEES	-25	0	0	0	0	0	0
43	5500 MISCELLANEOUS INCOME	1,350	0	0	0	0	0	0
43	5834 SPECIAL FEES	-500	0	0	0	0	0	0
43	7993 ELECTRON/DIGITAL TFR FEE	63	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	16,548	11,448	11,448	0	11,448	0	11,448
-----								
TOTAL RECEIPTS		17,436	16,135	16,135	0	16,135	0	16,135
-----								
NET APPROPRIATION		6,279,902	5,407,879	5,551,422	83,501	5,634,923	83,501	5,634,923

## Fund Detail

### 16055 University of North Carolina at Asheville 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	235,639	274,303	273,297	0	273,297	0	273,297
53 1210	SPA REGULAR SALARIES	2,666,529	2,728,232	2,728,232	0	2,728,232	0	2,728,232
53 1230	SPA-LEO SALARIES-UNIV	0	264,196	264,196	0	264,196	0	264,196
53 1310	NON-STUDENT REGULAR WAGE	26,388	18,590	18,590	0	18,590	0	18,590
53 1350	STUDENT REGULAR WAGES	4,575	13,827	13,827	0	13,827	0	13,827
53 1410	SPA OVERTIME PAYMENTS	1,169	2,000	2,000	0	2,000	0	2,000
53 1420	HOLIDAY PAY - UNIVERSITY	86,046	25,624	25,624	0	25,624	0	25,624
53 1460	SPA LONGEVITY PAYMENTS	26,690	29,843	29,843	0	29,843	0	29,843
53 1510	SOCIAL SECURITY	222,998	262,817	262,817	0	262,817	0	262,817
53 1520	STATE RETIREMENT	178,373	183,164	183,164	7,843	191,007	7,843	191,007
53 1530	LAW OFFICERS' RETIREMENT	22,826	28,645	28,645	0	28,645	0	28,645
53 1540	TIAA OPTIONAL RETIREMENT	18,123	31,906	31,906	0	31,906	0	31,906
53 1560	MEDICAL INSURANCE	389,390	419,801	419,801	0	419,801	0	419,801
53 1572	UNEMPLOYMENT COMPENSATN	1,620	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	194,582	163,189	163,189	0	163,189	0	163,189
TOTAL PERSONAL SERVICES		4,074,948	4,446,137	4,445,131	7,843	4,452,974	7,843	4,452,974
53 2000	PURCHASED SERVICES	0	136,943	136,943	0	136,943	0	136,943
53 2100	PURCHASED CONTRACT SERV	73,273	56,658	56,658	0	56,658	0	56,658
53 2200	UTILITIES	1,505,190	1,489,238	1,489,238	100,924	1,590,162	125,870	1,615,108
53 2000	PURCHASED SERVICES	131,600	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,710,063	1,682,839	1,682,839	100,924	1,783,763	125,870	1,808,709
53 3000	SUPPLIES	202,907	406,959	406,959	40	406,999	40	406,999
TOTAL SUPPLIES		202,907	406,959	406,959	40	406,999	40	406,999
53 4000	PROPERTY, PLANT & EQUIP	388,584	0	0	183,540	183,540	208,900	208,900
TOTAL PROPERTY, PLANT & EQUIPMT		388,584	0	0	183,540	183,540	208,900	208,900
53 5000	OTHER EXPENSES & ADJUSTM	25,183	8,224	8,224	0	8,224	0	8,224
TOTAL OTHER EXPENSES & ADJUSTMEN		25,183	8,224	8,224	0	8,224	0	8,224
53 7179	RES-PHYSICAL PLANT BLDG	0	206,936	206,936	4,430	211,366	4,430	211,366
53 7180	RES-SCIENCE/MULTIMEDIA	0	211,380	211,380	456,918	668,298	517,672	729,052
53 7181	RES - PISGAH CHANCELLORS	0	0	0	0	0	58,408	58,408
TOTAL RESERVES		0	418,316	418,316	461,348	879,664	580,510	998,826

## Fund Detail

### 16055 University of North Carolina at Asheville

1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8010	FLEX SPEND ACCT SAV TRAN	3,400	1,026	1,026	0	1,026	0	1,026
53 8600	NONMAND INTRA-INST TFR	499,998	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		503,398	1,026	1,026	0	1,026	0	1,026
-----								
TOTAL REQUIREMENTS		6,905,083	6,963,501	6,962,495	753,695	7,716,190	923,163	7,885,658
-----								
ESTIMATED RECEIPTS								
43 4170	UTILITY SERVICE REVENUE	365,621	204,107	204,107	33,600	237,707	33,600	237,707
43 4190	OTHER SUPPORTING REVENUE	0	58,467	58,467	0	58,467	0	58,467
43 4195	SPECIAL FEES	47,472	3,301	3,301	0	3,301	0	3,301
43 4320	SURPLUS PROPERTY SALES	1,808	0	0	1,500	1,500	5,000	5,000
43 4410	RENTAL & LEASE INCOME	40,316	40,100	40,100	0	40,100	0	40,100
53 8360	AGENCY REIMBURSEMENTS	260	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	54,323	40,327	40,327	0	40,327	0	40,327
TOTAL RECEIPTS		509,800	346,302	346,302	35,100	381,402	38,600	384,902
-----								
NET APPROPRIATION		6,395,283	6,617,199	6,616,193	718,595	7,334,788	884,563	7,500,756

## Fund Detail

### 16055 University of North Carolina at Asheville

1230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	218,000	221,968	221,968	0	221,968	0	221,968
53 6880	INCENTIVE SCHOLARSHIPS	537,077	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	0	290,348	663,137	0	663,137	0	663,137
53 6890	OTHER EDUCATIONAL AWARDS	0	250,000	250,000	0	250,000	0	250,000
TOTAL AID & PUBLIC ASSISTANCE		755,077	762,316	1,135,105	0	1,135,105	0	1,135,105
53 8500	MANDATORY INTRA-INST TFR	19,797	15,371	15,371	0	15,371	0	15,371
TOTAL INTRAGOVERNMENTAL TRANSACT		19,797	15,371	15,371	0	15,371	0	15,371
TOTAL REQUIREMENTS		774,874	777,687	1,150,476	0	1,150,476	0	1,150,476
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		774,874	777,687	1,150,476	0	1,150,476	0	1,150,476

## Fund Detail

### 16055 University of North Carolina at Asheville 1252 Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7182	RES - ENROLLMENT GROWTH	0	0	0	384,392	384,392	731,231	731,231
TOTAL RESERVES		0	0	0	384,392	384,392	731,231	731,231
53 8910	2.5% MGMT FLEX CF	758,166	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		758,166	0	0	0	0	0	0
TOTAL REQUIREMENTS		758,166	0	0	384,392	384,392	731,231	731,231
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	253,741	253,741	389,525	389,525
43 8910	RET APPR-BUD FLEXIBILITY	650,122	0	0	0	0	0	0
TOTAL RECEIPTS		650,122	0	0	253,741	253,741	389,525	389,525
NET APPROPRIATION		108,044	0	0	130,651	130,651	341,706	341,706

## Fund Detail

### 16055 University of North Carolina at Asheville

1990 Regular Term Tuition

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	4,867,602	5,419,038	6,208,563	0	6,208,563	0	6,208,563
43 5811	RES ELDERLY TUITION WAIV	-44,042	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	37,433	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	5,411,298	4,700,361	5,186,361	0	5,186,361	0	5,186,361
43 5821	NON-RES SPEC TAL WAIVERS	-834	0	0	0	0	0	0
43 5823	NON-RES TUITION SURCHARG	14,998	0	0	0	0	0	0
43 5834	SPECIAL FEES	6,125	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJ	72,644	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		10,365,224	10,119,399	11,394,924	0	11,394,924	0	11,394,924
-----								
NET APPROPRIATION		-10,365,224	-10,119,399	-11,394,924	0	-11,394,924	0	-11,394,924

## Summary by Purpose

### 16060 University of North Carolina at Wilmington

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
1101	REGULAR TERM INSTRUCTION	56,666,819	66,846,999	68,686,505	240,887	68,927,392	240,887	68,927,392
1102	SUMMER TERM INSTRUCTION	2,979,418	2,717,361	3,111,318	-6,946	3,104,372	-6,946	3,104,372
1103	EXTENTION INSTRUCTION	179,512	513,717	289,217	1,992	291,209	1,992	291,209
1110	ORGANIZED RESEARCH	3,820,760	3,955,188	3,929,830	105,917	4,035,747	19,367	3,949,197
1142	COMMUNITY SERVICES	710,689	1,057,598	865,063	2,470	867,533	2,470	867,533
1151	LIBRARIES	4,629,583	4,718,342	4,933,374	33,669	4,967,043	97,081	5,030,455
1152	GENERAL ACADEMIC SUPPORT	8,839,676	7,663,217	8,182,772	-2,068	8,180,704	-2,068	8,180,704
1160	STUDENT SERVICES	5,260,654	5,812,680	5,905,281	4,335	5,909,616	4,335	5,909,616
1170	INSTITUTIONAL SUPPORT	15,755,590	17,645,701	18,348,428	9,348	18,357,776	9,348	18,357,776
1180	PHYSICAL PLANT OPERATION	19,409,635	20,674,661	20,410,867	1,057,993	21,468,860	2,294,281	22,705,148
1230	STUDENT FINANCIAL AID	1,942,632	1,832,108	2,467,087	0	2,467,087	0	2,467,087
1252	OTHER RESERVES	1,156,334	0	0	1,794,588	1,794,588	3,663,902	3,663,902
<b>TOTAL REQUIREMENTS</b>		<b>121,351,302</b>	<b>133,437,572</b>	<b>137,129,742</b>	<b>3,242,185</b>	<b>140,371,927</b>	<b>6,324,649</b>	<b>143,454,391</b>
<b>ESTIMATED RECEIPTS</b>								
1101	REGULAR TERM INSTRUCTION	456,173	359,551	424,551	0	424,551	0	424,551
1102	SUMMER TERM INSTRUCTION	2,970,824	2,717,361	3,111,318	-6,946	3,104,372	-6,946	3,104,372
1103	EXTENTION INSTRUCTION	179,517	513,717	289,217	1,992	291,209	1,992	291,209
1110	ORGANIZED RESEARCH	1,995	3,400	3,400	3,600	7,000	400	3,800
1142	COMMUNITY SERVICES	206,991	736,461	436,461	0	436,461	0	436,461
1151	LIBRARIES	286,113	61,300	61,300	0	61,300	0	61,300
1152	GENERAL ACADEMIC SUPPORT	3,861,278	3,491,937	3,757,981	0	3,757,981	0	3,757,981
1160	STUDENT SERVICES	677,983	553,801	553,801	0	553,801	0	553,801
1170	INSTITUTIONAL SUPPORT	31,740	3,242	3,242	0	3,242	0	3,242
1180	PHYSICAL PLANT OPERATION	1,545,348	1,187,713	1,187,713	66,582	1,254,295	80,031	1,267,744
1252	OTHER RESERVES	400,247	0	0	-295,880	-295,880	-185,816	-185,816
1990	REGULAR TERM TUITION	33,392,449	32,509,421	36,001,090	0	36,001,090	0	36,001,090
<b>TOTAL RECEIPTS</b>		<b>44,010,658</b>	<b>42,137,904</b>	<b>45,830,074</b>	<b>-230,652</b>	<b>45,599,422</b>	<b>-110,339</b>	<b>45,719,735</b>
<b>NET APPROPRIATION</b>		<b>77,340,644</b>	<b>91,299,668</b>	<b>91,299,668</b>	<b>3,472,837</b>	<b>94,772,505</b>	<b>6,434,988</b>	<b>97,734,656</b>



## Summary by Account

### 16060 University of North Carolina at Wilmington

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	8,476,497	9,407,252	10,108,167	0	10,108,167	0	10,108,167
53 1150	EPA-TEACH SALARIES-UNIV	42,197,604	50,145,568	52,085,450	0	52,085,450	0	52,085,450
53 1210	SPA-SALARIES-UNIV	19,618,874	22,959,900	24,937,857	0	24,937,857	0	24,937,857
53 1230	LEO SALARY & WAGES-UNIV	630,531	862,442	862,442	0	862,442	0	862,442
53 1310	REG(N S) TEMP WAGES-UNIV	616,223	270,453	257,139	0	257,139	0	257,139
53 1350	STU TEMP WAGES - UNIV	851,603	849,331	928,402	0	928,402	0	928,402
53 1410	OT PAY - UNIV	413,586	131,900	131,900	0	131,900	0	131,900
53 1420	HOLIDAY PAY - UNIV	228,771	149,926	149,926	0	149,926	0	149,926
53 1450	DUAL EMPL WAGES - UNIV	32,567	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	209,526	189,860	189,860	0	189,860	0	189,860
53 1510	SOCIAL SEC CONTRIB-UNIV	5,156,254	6,367,953	6,719,197	0	6,719,197	0	6,719,197
53 1520	REG RETIRE CONTRIB-UNIV	2,197,932	3,563,461	3,694,290	53,912	3,748,202	53,912	3,748,202
53 1530	LEO RETIRE CONTRIB-UNIV	97,073	112,243	112,422	-862	111,560	-862	111,560
53 1540	OPT RETIRE CONTRIB-UNIV	3,640,959	3,157,293	3,391,183	195,799	3,586,982	195,799	3,586,982
53 1560	MED INS CONTRIB-UNIV	4,592,915	6,005,619	6,202,662	0	6,202,662	0	6,202,662
53 1572	UNEMP COMP PAYMNTS TO ES	45,542	20,000	20,000	0	20,000	0	20,000
53 1575	EMPLOYEE ASSISTANCE PGM	4,640	0	0	0	0	0	0
53 1590	STAFF BENEFITS RESERVES	6,423	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	119,442	11,291	11,291	0	11,291	0	11,291
53 1630	WORKERS COMPENSATION CLM	83,758	31,200	31,200	0	31,200	0	31,200
53 1651	COMPENSATION TO BOARD ME	2,880	2,773	3,500	0	3,500	0	3,500
TOTAL PERSONAL SERVICES		89,223,600	104,238,465	109,836,888	248,849	110,085,737	248,849	110,085,737
53 2000	PURCHASED CONTRACTUAL SE	7,311,742	9,863,645	7,670,397	0	7,670,397	0	7,670,397
53 2100	PURCHASED CONTRACT SRV	1,239,539	394,033	600,240	0	600,240	0	600,240
53 2150	ACADEMIC SERVICES	0	50,000	50,000	0	50,000	0	50,000
53 2200	UTILITY/ENERGY SUPPLIES	6,337,783	6,522,468	6,522,468	221,121	6,743,589	314,204	6,836,672
TOTAL PURCHASED SERVICES		14,889,064	16,830,146	14,843,105	221,121	15,064,226	314,204	15,157,309
53 3000	SUPPLIES	3,077,601	3,548,275	3,507,404	0	3,507,404	0	3,507,404
TOTAL SUPPLIES		3,077,601	3,548,275	3,507,404	0	3,507,404	0	3,507,404
53 4000	PROPERTY, PLANT & EQUIP.	7,270,769	4,257,824	3,660,337	287,804	3,948,141	29,000	3,689,337
53 4600	ART,ARTIFACTS,LITERATURE	2,045,541	2,083,998	2,208,998	35,890	2,244,888	99,302	2,308,300

## Summary by Account

### 16060 University of North Carolina at Wilmington

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL	PROPERTY, PLANT & EQUIPMT	9,316,310	6,341,822	5,869,335	323,694	6,193,029	128,302	5,997,637
-----								
53	5000 OTHER EXPENSES & ADJUST	1,744,761	16,000	36,167	0	36,167	0	36,167
-----								
TOTAL	OTHER EXPENSES & ADJUSTMEN	1,744,761	16,000	36,167	0	36,167	0	36,167
-----								
53	6810 EDUC AWAR-APPROP GRANTS	713,915	720,294	720,294	0	720,294	0	720,294
53	6840 ACCAD ENHANCEMENT SCHLAR	972,607	0	983,049	0	983,049	0	983,049
53	6875 GRAD ASST TUITION AWARDS	0	0	21,695	0	21,695	0	21,695
53	6881 UNC CAMPUS SCHOLARSHIPS	184,780	128,765	742,049	0	742,049	0	742,049
53	6890 OTHER EDUCATIONAL AWARDS	0	984,249	1,200	0	1,200	0	1,200
53	6900 OTHER AIDS & GRANTS	1,000	0	0	0	0	0	0
-----								
TOTAL	AID & PUBLIC ASSISTANCE	1,872,302	1,833,308	2,468,287	0	2,468,287	0	2,468,287
-----								
53	7120 LIBRARY FINES RESERVE	0	61,000	0	0	0	0	0
53	7121 RES - ISOM/CSC CLSRM	0	171,553	171,553	-71,296	100,257	-71,296	100,257
53	7126 RES - MAR SCI OP FAC	0	161,453	161,453	129,292	290,745	227,055	388,508
53	7130 RES - JAM HALL RENO	0	0	0	29,297	29,297	26,279	26,279
53	7131 RES - KEN HALL RENO	0	124,652	124,652	-13,764	110,888	7,773	132,425
53	7132 RES - FRI HALL RENO	0	110,898	110,898	37,187	148,085	85,482	196,380
53	7136 RES - SCH OF NURSING	0	0	0	0	0	1,253,257	1,253,257
53	7138 RES - 720 ST JAMES	0	0	0	43,240	43,240	31,996	31,996
53	7139 RES - 737 ST JAMES	0	0	0	65,508	65,508	50,594	50,594
53	7140 RES - MACMILLAN AVE	0	0	0	322,929	322,929	268,336	268,336
53	7141 RES - EARLY COLL HS	0	0	0	111,540	111,540	89,916	89,916
53	7182 RES - ENROLLMENT GROWTH	0	0	0	1,876,165	1,876,165	3,745,479	3,745,479
53	7184 RES - ACCREDITATION	0	0	0	-81,577	-81,577	-81,577	-81,577
-----								
TOTAL	RESERVES	0	629,556	568,556	2,448,521	3,017,077	5,633,294	6,201,850
-----								
53	8500 WORK STUDY TRANSFERS	71,330	0	0	0	0	0	0
53	8910 BUDGET FLEXIBILITY	1,156,334	0	0	0	0	0	0
-----								
TOTAL	INTRAGOVERNMENTAL TRANSACT	1,227,664	0	0	0	0	0	0
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## Summary by Account

### 16060 University of North Carolina at Wilmington

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		121,351,302	133,437,572	137,129,742	3,242,185	140,371,927	6,324,649	143,454,391
-----								
ESTIMATED RECEIPTS								
-----								
43	2741 FEDERAL RESEARCH GRANTS	101,283	71,575	71,575	0	71,575	0	71,575
43	4170 UTILITY SALES & SERVICES	1,413,262	1,016,715	1,016,715	65,082	1,081,797	80,031	1,096,746
43	4190 OTHER SALES & SERVICES	336,468	907,459	607,459	0	607,459	0	607,459
43	4321 SALE OF SURP PROP-NONOPE	4,369	3,400	3,400	5,100	8,500	400	3,800
43	5810 RESIDENT TUITION	19,832,400	20,569,162	21,006,882	0	21,006,882	0	21,006,882
43	5820 NON-RESIDENT TUITION	16,448,347	14,519,381	18,057,787	-6,946	18,050,841	-6,946	18,050,841
43	5830 OTHER FEES	0	4,985,670	5,001,714	1,992	5,003,706	1,992	5,003,706
43	5831 EXTENSION INSTRUCTION FE	164,817	0	0	0	0	0	0
43	5832 APPLICATION FEE	576,700	0	0	0	0	0	0
43	5833 EDUCATION/TECHNOLOGY FEE	4,347,689	0	0	0	0	0	0
43	5834 SPECIAL FEES	25,243	0	0	0	0	0	0
43	5850 ACCRUED REVENUE ADJUST	10,123	0	0	0	0	0	0
43	5851 RES - ENROLLMENT GRO REC	0	0	0	-295,880	-295,880	-185,816	-185,816
43	7990 OTHER MISC REV-PROGRAM	201,483	64,542	64,542	0	64,542	0	64,542
43	7994 RETURNED CHECK FEE	2,780	0	0	0	0	0	0
53	8210 REIM-EMPLOYEES ON LOAN	35,058	0	0	0	0	0	0
43	8500 OTH INTRATRANSFERS-LIB F	109,164	0	0	0	0	0	0
43	8700 INTER-INST TFR	1,225	0	0	0	0	0	0
43	8910 RET APPR-BUD FLEXIBILITY	400,247	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		44,010,658	42,137,904	45,830,074	-230,652	45,599,422	-110,339	45,719,735
-----								
NET APPROPRIATION		77,340,644	91,299,668	91,299,668	3,472,837	94,772,505	6,434,988	97,734,656

## Position Counts Summary by Purpose

### 16060 University of North Carolina at Wilmington

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	747.96	782.55	795.68	.00	795.68	.00	795.68
1102	SUMMER TERM INSTRUCTION	35.68	35.18	35.68	.00	35.68	.00	35.68
1103	EXTENTION INSTRUCTION	6.61	4.35	3.60	.00	3.60	.00	3.60
1110	ORGANIZED RESEARCH	44.78	41.83	42.35	.00	42.35	.00	42.35
1142	COMMUNITY SERVICES	10.20	8.00	11.20	.00	11.20	.00	11.20
1151	LIBRARIES	43.00	44.00	44.00	.00	44.00	.00	44.00
1152	GENERAL ACADEMIC SUPPORT	88.94	85.15	91.84	.00	91.84	.00	91.84
1160	STUDENT SERVICES	83.67	95.66	100.67	.00	100.67	.00	100.67
1170	INSTITUTIONAL SUPPORT	215.26	218.43	242.79	.00	242.79	.00	242.79
1180	PHYSICAL PLANT OPERATION	247.29	267.51	265.29	6.10	271.39	21.20	286.49
TOTAL REQUIREMENTS		1,523.39	1,582.66	1,633.10	6.10	1,639.20	21.20	1,654.30

**Position Counts  
Summary by Account**

**16060 University of North Carolina at Wilmington**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	137.20	134.75	141.31	.00	141.31	.00	141.31
53 1150	EPA-TEACH SALARIES-UNIV	692.04	732.31	734.34	.00	734.34	.00	734.34
53 1210	SPA-SALARIES-UNIV	663.35	702.90	725.65	.00	725.65	.00	725.65
53 1230	LEO SALARY & WAGES-UNIV	19.80	2.80	21.90	.00	21.90	.00	21.90
53 7126	RES - MAR SCI OP FAC	4.20	4.20	4.20	.00	4.20	.00	4.20
53 7130	RES - JAM HALL RENO	1.10	.00	.00	.30	.30	.30	.30
53 7131	RES - KEN HALL RENO	1.80	1.80	1.80	.30	2.10	.30	2.10
53 7132	RES - FRI HALL RENO	3.90	3.90	3.90	-1.10	2.80	-1.10	2.80
53 7136	RES - SCH OF NURSING	.00	.00	.00	.00	.00	15.10	15.10
53 7138	RES - 720 ST JAMES	.00	.00	.00	.40	.40	.40	.40
53 7139	RES - 737 ST JAMES	.00	.00	.00	.70	.70	.70	.70
53 7140	RES - MACMILLAN AVE	.00	.00	.00	4.10	4.10	4.10	4.10
53 7141	RES - EARLY COLL HS	.00	.00	.00	1.40	1.40	1.40	1.40
TOTAL REQUIREMENTS		1,523.39	1,582.66	1,633.10	6.10	1,639.20	21.20	1,654.30

## Fund Detail

### 16060 University of North Carolina at Wilmington

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	267,104	335,793	340,201	0	340,201	0	340,201
53 1150	EPA-TEACH SALARIES-UNIV	40,374,296	48,337,153	50,171,238	0	50,171,238	0	50,171,238
53 1210	SPA-SALARIES-UNIV	2,108,765	2,135,952	2,442,237	0	2,442,237	0	2,442,237
53 1310	REG(N S) TEMP WAGES-UNIV	128,539	5,365	7,907	0	7,907	0	7,907
53 1350	STU TEMP WAGES - UNIV	235,866	304,496	308,757	0	308,757	0	308,757
53 1410	OT PAY - UNIV	19,451	780	780	0	780	0	780
53 1420	HOLIDAY PAY - UNIV	254	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	29,375	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	24,853	22,351	22,351	0	22,351	0	22,351
53 1510	SOCIAL SEC CONTRIB-UNIV	2,944,511	3,864,171	4,028,782	0	4,028,782	0	4,028,782
53 1520	REG RETIRE CONTRIB-UNIV	680,999	1,691,875	1,712,561	45,466	1,758,027	45,466	1,758,027
53 1530	LEO RETIRE CONTRIB-UNIV	355	0	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	3,065,969	2,566,650	2,725,036	195,421	2,920,457	195,421	2,920,457
53 1560	MED INS CONTRIB-UNIV	2,252,901	3,016,220	3,066,644	0	3,066,644	0	3,066,644
53 1572	UNEMP COMP PAYMNTS TO ES	12,168	20,000	10,000	0	10,000	0	10,000
53 1590	STAFF BENEFITS RESERVES	6,423	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	76,728	11,291	11,291	0	11,291	0	11,291
53 1630	WORKERS COMPENSATION CLM	43,845	6,900	6,900	0	6,900	0	6,900
TOTAL PERSONAL SERVICES		52,272,402	62,318,997	64,854,685	240,887	65,095,572	240,887	65,095,572
53 2000	PURCHASED CONTRACTUAL SE	0	1,994,697	1,455,896	0	1,455,896	0	1,455,896
53 2150	ACADEMIC SERVICES	0	50,000	50,000	0	50,000	0	50,000
53 2100	PURCHASED CONTRACT SRV	177,251	33,573	35,330	0	35,330	0	35,330
53 2000	PURCHASED CONTRACTUAL SE	1,908,042	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,085,293	2,078,270	1,541,226	0	1,541,226	0	1,541,226
53 3000	SUPPLIES	769,976	1,042,702	1,037,124	0	1,037,124	0	1,037,124
TOTAL SUPPLIES		769,976	1,042,702	1,037,124	0	1,037,124	0	1,037,124
53 4000	PROPERTY, PLANT & EQUIP.	950,356	1,392,030	1,238,470	0	1,238,470	0	1,238,470
TOTAL PROPERTY, PLANT & EQUIPMT		950,356	1,392,030	1,238,470	0	1,238,470	0	1,238,470
53 5000	OTHER EXPENSES & ADJUST	588,792	15,000	15,000	0	15,000	0	15,000
TOTAL OTHER EXPENSES & ADJUSTMEN		588,792	15,000	15,000	0	15,000	0	15,000

## Fund Detail

### 16060 University of North Carolina at Wilmington

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		56,666,819	66,846,999	68,686,505	240,887	68,927,392	240,887	68,927,392
<hr/>								
ESTIMATED RECEIPTS								
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43 5830	OTHER FEES	0	359,551	424,551	0	424,551	0	424,551
43 5833	EDUCATION/TECHNOLOGY FEE	399,308	0	0	0	0	0	0
43 5834	SPECIAL FEES	25,243	0	0	0	0	0	0
53 8210	REIM-EMPLOYEES ON LOAN	31,622	0	0	0	0	0	0
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TOTAL RECEIPTS		456,173	359,551	424,551	0	424,551	0	424,551
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NET APPROPRIATION		56,210,646	66,487,448	68,261,954	240,887	68,502,841	240,887	68,502,841

## Fund Detail

### 16060 University of North Carolina at Wilmington

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	0	51,672	51,672	0	51,672	0	51,672
53 1150	EPA-TEACH SALARIES-UNIV	1,823,308	1,680,301	1,905,122	0	1,905,122	0	1,905,122
53 1210	SPA-SALARIES-UNIV	266,030	284,484	302,826	0	302,826	0	302,826
53 1310	REG(N S) TEMP WAGES-UNIV	6,008	7,087	7,087	0	7,087	0	7,087
53 1350	STU TEMP WAGES - UNIV	50,484	40,333	43,617	0	43,617	0	43,617
53 1410	OT PAY - UNIV	3,058	8	8	0	8	0	8
53 1460	EPA&SPA-LONGVTY PAY-UNIV	2,752	2,246	2,246	0	2,246	0	2,246
53 1510	SOCIAL SEC CONTRIB-UNIV	155,440	154,002	172,603	0	172,603	0	172,603
53 1520	REG RETIRE CONTRIB-UNIV	45,406	97,168	98,399	-1,902	96,497	-1,902	96,497
53 1540	OPT RETIRE CONTRIB-UNIV	126,094	73,366	95,994	-5,044	90,950	-5,044	90,950
53 1560	MED INS CONTRIB-UNIV	31,671	73,907	75,818	0	75,818	0	75,818
53 1630	WORKERS COMPENSATION CLM	280	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,510,531	2,464,574	2,755,392	-6,946	2,748,446	-6,946	2,748,446
53 2000	PURCHASED CONTRACTUAL SE	147,769	83,196	123,487	0	123,487	0	123,487
TOTAL PURCHASED SERVICES		147,769	83,196	123,487	0	123,487	0	123,487
53 3000	SUPPLIES	101,366	140,451	160,951	0	160,951	0	160,951
TOTAL SUPPLIES		101,366	140,451	160,951	0	160,951	0	160,951
53 4000	PROPERTY, PLANT & EQUIP.	163,340	29,140	71,488	0	71,488	0	71,488
TOTAL PROPERTY, PLANT & EQUIPMT		163,340	29,140	71,488	0	71,488	0	71,488
53 5000	OTHER EXPENSES & ADJUST	56,412	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		56,412	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,979,418	2,717,361	3,111,318	-6,946	3,104,372	-6,946	3,104,372



## Fund Detail

### 16060 University of North Carolina at Wilmington

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	2,043,521	1,911,877	2,191,057	0	2,191,057	0	2,191,057
43 5820	NON-RESIDENT TUITION	840,200	732,245	847,022	-6,946	840,076	-6,946	840,076
43 5830	OTHER FEES	0	73,239	73,239	0	73,239	0	73,239
43 5833	EDUCATION/TECHNOLOGY FEE	87,103	0	0	0	0	0	0
TOTAL RECEIPTS		2,970,824	2,717,361	3,111,318	-6,946	3,104,372	-6,946	3,104,372
NET APPROPRIATION								
		8,594	0	0	0	0	0	0

## Fund Detail

### 16060 University of North Carolina at Wilmington

1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	0	17,500	0	0	0	0	0
53 1150	EPA-TEACH SALARIES-UNIV	0	128,114	9,090	0	9,090	0	9,090
53 1210	SPA-SALARIES-UNIV	110,318	101,948	156,836	0	156,836	0	156,836
53 1310	REG(N S) TEMP WAGES-UNIV	8,250	19,900	19,900	0	19,900	0	19,900
53 1350	STU TEMP WAGES - UNIV	9,608	3,584	3,584	0	3,584	0	3,584
53 1410	OT PAY - UNIV	0	467	467	0	467	0	467
53 1460	EPA&SPA-LONGVTY PAY-UNIV	2,351	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	8,734	18,938	12,738	0	12,738	0	12,738
53 1520	REG RETIRE CONTRIB-UNIV	7,684	12,072	9,240	1,992	11,232	1,992	11,232
53 1540	OPT RETIRE CONTRIB-UNIV	0	8,745	1,015	0	1,015	0	1,015
53 1560	MED INS CONTRIB-UNIV	8,550	20,993	17,079	0	17,079	0	17,079
TOTAL PERSONAL SERVICES		155,495	332,261	229,949	1,992	231,941	1,992	231,941
53 2000	PURCHASED CONTRACTUAL SE	0	153,063	31,175	0	31,175	0	31,175
53 2100	PURCHASED CONTRACT SRV	14,700	21,940	21,640	0	21,640	0	21,640
53 2000	PURCHASED CONTRACTUAL SE	153	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		14,853	175,003	52,815	0	52,815	0	52,815
53 3000	SUPPLIES	2,085	6,453	6,453	0	6,453	0	6,453
TOTAL SUPPLIES		2,085	6,453	6,453	0	6,453	0	6,453
53 5000	OTHER EXPENSES & ADJUST	7,079	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		7,079	0	0	0	0	0	0
TOTAL REQUIREMENTS		179,512	513,717	289,217	1,992	291,209	1,992	291,209
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	9,590	0	9,590	0	9,590	0	9,590
43 5820	NON-RESIDENT TUITION	5,110	0	15,910	0	15,910	0	15,910
43 5830	OTHER FEES	0	513,717	263,717	1,992	265,709	1,992	265,709
43 5831	EXTENSION INSTRUCTION FE	164,817	0	0	0	0	0	0



## Fund Detail

### 16060 University of North Carolina at Wilmington

#### 1110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	879,007	1,060,029	1,125,575	0	1,125,575	0	1,125,575
53 1210	SPA-SALARIES-UNIV	963,189	948,212	1,035,132	0	1,035,132	0	1,035,132
53 1310	REG(N S) TEMP WAGES-UNIV	15,736	0	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	9,022	5,152	5,152	0	5,152	0	5,152
53 1410	OT PAY - UNIV	10,528	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	17,750	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	464	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	6,500	7,347	7,347	0	7,347	0	7,347
53 1510	SOCIAL SEC CONTRIB-UNIV	130,999	152,470	164,133	0	164,133	0	164,133
53 1520	REG RETIRE CONTRIB-UNIV	76,398	103,491	108,837	2,726	111,563	2,726	111,563
53 1540	OPT RETIRE CONTRIB-UNIV	77,484	62,057	69,383	2,641	72,024	2,641	72,024
53 1560	MED INS CONTRIB-UNIV	141,205	158,555	172,635	0	172,635	0	172,635
53 1572	UNEMP COMP PAYMNTS TO ES	2,142	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	252	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,330,676	2,497,313	2,688,194	5,367	2,693,561	5,367	2,693,561
53 2000	PURCHASED CONTRACTUAL SE	0	321,808	304,212	0	304,212	0	304,212
53 2100	PURCHASED CONTRACT SRV	0	7,000	4,151	0	4,151	0	4,151
53 2000	PURCHASED CONTRACTUAL SE	242,286	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		242,286	328,808	308,363	0	308,363	0	308,363
53 3000	SUPPLIES	292,833	153,516	175,392	0	175,392	0	175,392
TOTAL SUPPLIES		292,833	153,516	175,392	0	175,392	0	175,392
53 4000	PROPERTY, PLANT & EQUIP.	928,776	975,551	757,881	100,550	858,431	14,000	771,881
TOTAL PROPERTY, PLANT & EQUIPMT		928,776	975,551	757,881	100,550	858,431	14,000	771,881
53 5000	OTHER EXPENSES & ADJUST	26,189	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		26,189	0	0	0	0	0	0

## Fund Detail

### 16060 University of North Carolina at Wilmington

1110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		3,820,760	3,955,188	3,929,830	105,917	4,035,747	19,367	3,949,197
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43	4321 SALE OF SURP PROP-NONOPE	1,495	3,400	3,400	3,600	7,000	400	3,800
53	8210 REIM-EMPLOYEES ON LOAN	500	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		1,995	3,400	3,400	3,600	7,000	400	3,800
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NET APPROPRIATION		3,818,765	3,951,788	3,926,430	102,317	4,028,747	18,967	3,945,397

## Fund Detail

### 16060 University of North Carolina at Wilmington

#### 1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	170,567	38,221	84,874	0	84,874	0	84,874
53 1210	SPA-SALARIES-UNIV	240,568	262,627	336,072	0	336,072	0	336,072
53 1310	REG(N S) TEMP WAGES-UNIV	29,400	11,584	11,584	0	11,584	0	11,584
53 1350	STU TEMP WAGES - UNIV	20,570	44,982	44,982	0	44,982	0	44,982
53 1410	OT PAY - UNIV	7,063	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	200	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	3,385	4,489	4,489	0	4,489	0	4,489
53 1510	SOCIAL SEC CONTRIB-UNIV	33,679	27,925	37,159	0	37,159	0	37,159
53 1520	REG RETIRE CONTRIB-UNIV	17,119	18,476	27,354	1,295	28,649	1,295	28,649
53 1540	OPT RETIRE CONTRIB-UNIV	16,267	4,921	4,921	1,175	6,096	1,175	6,096
53 1560	MED INS CONTRIB-UNIV	32,625	34,713	47,291	0	47,291	0	47,291
53 1630	WORKERS COMPENSATION CLM	80	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		571,523	447,938	598,726	2,470	601,196	2,470	601,196
53 2000	PURCHASED CONTRACTUAL SE	0	571,194	169,028	0	169,028	0	169,028
53 2100	PURCHASED CONTRACT SRV	27,869	1,200	41,043	0	41,043	0	41,043
53 2000	PURCHASED CONTRACTUAL SE	45,120	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		72,989	572,394	210,071	0	210,071	0	210,071
53 3000	SUPPLIES	15,711	28,606	28,606	0	28,606	0	28,606
TOTAL SUPPLIES		15,711	28,606	28,606	0	28,606	0	28,606
53 4000	PROPERTY, PLANT & EQUIP.	1,508	7,460	7,460	0	7,460	0	7,460
TOTAL PROPERTY, PLANT & EQUIPMT		1,508	7,460	7,460	0	7,460	0	7,460
53 5000	OTHER EXPENSES & ADJUST	47,958	0	19,000	0	19,000	0	19,000
TOTAL OTHER EXPENSES & ADJUSTMEN		47,958	0	19,000	0	19,000	0	19,000
53 6890	OTHER EDUCATIONAL AWARDS	0	1,200	1,200	0	1,200	0	1,200
53 6900	OTHER AIDS & GRANTS	1,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,000	1,200	1,200	0	1,200	0	1,200

## Fund Detail

### 16060 University of North Carolina at Wilmington

1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL REQUIREMENTS		710,689	1,057,598	865,063	2,470	867,533	2,470	867,533
ESTIMATED RECEIPTS								
43	4190 OTHER SALES & SERVICES	205,551	736,461	436,461	0	436,461	0	436,461
53	8210 REIM-EMPLOYEES ON LOAN	215	0	0	0	0	0	0
43	8700 INTER-INST TFR	1,225	0	0	0	0	0	0
TOTAL RECEIPTS		206,991	736,461	436,461	0	436,461	0	436,461
NET APPROPRIATION		503,698	321,137	428,602	2,470	431,072	2,470	431,072

## Fund Detail

### 16060 University of North Carolina at Wilmington

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	907,976	1,035,263	1,079,267	0	1,079,267	0	1,079,267
53 1210	SPA-SALARIES-UNIV	636,524	677,678	700,970	0	700,970	0	700,970
53 1310	REG(N S) TEMP WAGES-UNIV	32,416	500	500	0	500	0	500
53 1350	STU TEMP WAGES - UNIV	63,653	91,438	91,329	0	91,329	0	91,329
53 1410	OT PAY - UNIV	15,769	1,045	1,045	0	1,045	0	1,045
53 1420	HOLIDAY PAY - UNIV	5,023	5,241	5,241	0	5,241	0	5,241
53 1460	EPA&SPA-LONGVTY PAY-UNIV	13,752	11,710	11,710	0	11,710	0	11,710
53 1510	SOCIAL SEC CONTRIB-UNIV	119,744	131,728	136,876	0	136,876	0	136,876
53 1520	REG RETIRE CONTRIB-UNIV	77,524	79,388	80,847	-1,386	79,461	-1,386	79,461
53 1540	OPT RETIRE CONTRIB-UNIV	48,884	65,229	69,471	-835	68,636	-835	68,636
53 1560	MED INS CONTRIB-UNIV	154,249	172,191	172,191	0	172,191	0	172,191
TOTAL PERSONAL SERVICES		2,075,514	2,271,411	2,349,447	-2,221	2,347,226	-2,221	2,347,226
53 2000	PURCHASED CONTRACTUAL SE	0	183,768	226,764	0	226,764	0	226,764
53 2100	PURCHASED CONTRACT SRV	5,300	4,182	4,182	0	4,182	0	4,182
53 2000	PURCHASED CONTRACTUAL SE	171,884	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		177,184	187,950	230,946	0	230,946	0	230,946
53 3000	SUPPLIES	102,749	81,169	81,169	0	81,169	0	81,169
TOTAL SUPPLIES		102,749	81,169	81,169	0	81,169	0	81,169
53 4000	PROPERTY, PLANT & EQUIP.	180,340	32,814	62,814	0	62,814	0	62,814
53 4600	ART,ARTIFACTS,LITERATURE	2,045,541	2,083,998	2,208,998	35,890	2,244,888	99,302	2,308,300
53 4000	PROPERTY, PLANT & EQUIP.	35,457	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,261,338	2,116,812	2,271,812	35,890	2,307,702	99,302	2,371,114
53 5000	OTHER EXPENSES & ADJUST	12,798	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		12,798	0	0	0	0	0	0
53 7120	LIBRARY FINES RESERVE	0	61,000	0	0	0	0	0
TOTAL RESERVES		0	61,000	0	0	0	0	0



## Fund Detail

### 16060 University of North Carolina at Wilmington

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		4,629,583	4,718,342	4,933,374	33,669	4,967,043	97,081	5,030,455
-----								
ESTIMATED RECEIPTS								
-----								
43 7990	OTHER MISC REV-PROGRAM	176,949	61,300	61,300	0	61,300	0	61,300
43 8500	OTH INTRATRANSFERS-LIB F	109,164	0	0	0	0	0	0
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TOTAL RECEIPTS		286,113	61,300	61,300	0	61,300	0	61,300
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NET APPROPRIATION		4,343,470	4,657,042	4,872,074	33,669	4,905,743	97,081	4,969,155

## Fund Detail

### 16060 University of North Carolina at Wilmington

1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,402,695	1,375,570	1,617,645	0	1,617,645	0	1,617,645
53 1210	SPA-SALARIES-UNIV	2,406,861	2,584,921	2,873,104	0	2,873,104	0	2,873,104
53 1310	REG(N S) TEMP WAGES-UNIV	37,904	51,011	22,877	0	22,877	0	22,877
53 1350	STU TEMP WAGES - UNIV	198,098	157,551	209,051	0	209,051	0	209,051
53 1410	OT PAY - UNIV	9,715	8,621	8,621	0	8,621	0	8,621
53 1420	HOLIDAY PAY - UNIV	3	844	108	0	108	0	108
53 1460	EPA&SPA-LONGVTY PAY-UNIV	29,705	28,368	28,368	0	28,368	0	28,368
53 1510	SOCIAL SEC CONTRIB-UNIV	278,818	305,976	343,873	0	343,873	0	343,873
53 1520	REG RETIRE CONTRIB-UNIV	193,867	230,549	255,062	-1,415	253,647	-1,415	253,647
53 1540	OPT RETIRE CONTRIB-UNIV	93,720	83,550	95,955	-653	95,302	-653	95,302
53 1560	MED INS CONTRIB-UNIV	274,560	351,636	380,443	0	380,443	0	380,443
53 1630	WORKERS COMPENSATION CLM	143	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,926,089	5,178,597	5,835,107	-2,068	5,833,039	-2,068	5,833,039
53 2000	PURCHASED CONTRACTUAL SE	0	868,710	887,689	0	887,689	0	887,689
53 2100	PURCHASED CONTRACT SRV	130,172	97,459	78,967	0	78,967	0	78,967
53 2000	PURCHASED CONTRACTUAL SE	927,050	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,057,222	966,169	966,656	0	966,656	0	966,656
53 3000	SUPPLIES	233,424	379,585	459,147	0	459,147	0	459,147
TOTAL SUPPLIES		233,424	379,585	459,147	0	459,147	0	459,147
53 4000	PROPERTY, PLANT & EQUIP.	2,524,496	1,137,866	920,862	0	920,862	0	920,862
TOTAL PROPERTY, PLANT & EQUIPMT		2,524,496	1,137,866	920,862	0	920,862	0	920,862
53 5000	OTHER EXPENSES & ADJUST	98,445	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN		98,445	1,000	1,000	0	1,000	0	1,000
TOTAL REQUIREMENTS		8,839,676	7,663,217	8,182,772	-2,068	8,180,704	-2,068	8,180,704

## Fund Detail

### 16060 University of North Carolina at Wilmington

1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5830	OTHER FEES	0	3,491,937	3,757,981	0	3,757,981	0	3,757,981
43 5833	EDUCATION/TECHNOLOGY FEE	3,861,278	0	0	0	0	0	0
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TOTAL RECEIPTS		3,861,278	3,491,937	3,757,981	0	3,757,981	0	3,757,981
-----								
NET APPROPRIATION		4,978,398	4,171,280	4,424,791	-2,068	4,422,723	-2,068	4,422,723

## Fund Detail

### 16060 University of North Carolina at Wilmington

#### 1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,203,196	1,311,246	1,523,792	0	1,523,792	0	1,523,792
53 1210	SPA-SALARIES-UNIV	1,821,602	2,350,154	2,348,914	0	2,348,914	0	2,348,914
53 1310	REG(N S) TEMP WAGES-UNIV	134,661	49,206	48,898	0	48,898	0	48,898
53 1350	STU TEMP WAGES - UNIV	127,926	133,368	122,470	0	122,470	0	122,470
53 1410	OT PAY - UNIV	42,763	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	19,088	15,689	15,689	0	15,689	0	15,689
53 1510	SOCIAL SEC CONTRIB-UNIV	320,385	292,178	308,618	0	308,618	0	308,618
53 1520	REG RETIRE CONTRIB-UNIV	161,120	208,223	213,856	2,980	216,836	2,980	216,836
53 1530	LEO RETIRE CONTRIB-UNIV	0	0	179	0	179	0	179
53 1540	OPT RETIRE CONTRIB-UNIV	76,722	77,861	90,774	1,355	92,129	1,355	92,129
53 1560	MED INS CONTRIB-UNIV	286,715	341,935	352,134	0	352,134	0	352,134
53 1572	UNEMP COMP PAYMNTS TO ES	797	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	14,768	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	3,686	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,213,429	4,779,860	5,025,324	4,335	5,029,659	4,335	5,029,659
53 2000	PURCHASED CONTRACTUAL SE	0	828,618	716,504	0	716,504	0	716,504
53 2100	PURCHASED CONTRACT SRV	83,738	29,812	28,295	0	28,295	0	28,295
53 2000	PURCHASED CONTRACTUAL SE	536,981	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		620,719	858,430	744,799	0	744,799	0	744,799
53 3000	SUPPLIES	171,470	142,448	103,849	0	103,849	0	103,849
TOTAL SUPPLIES		171,470	142,448	103,849	0	103,849	0	103,849
53 4000	PROPERTY, PLANT & EQUIP.	129,393	31,942	30,142	0	30,142	0	30,142
TOTAL PROPERTY, PLANT & EQUIPMT		129,393	31,942	30,142	0	30,142	0	30,142
53 5000	OTHER EXPENSES & ADJUST	125,643	0	1,167	0	1,167	0	1,167
TOTAL OTHER EXPENSES & ADJUSTMEN		125,643	0	1,167	0	1,167	0	1,167

## Fund Detail

### 16060 University of North Carolina at Wilmington

1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		5,260,654	5,812,680	5,905,281	4,335	5,909,616	4,335	5,909,616
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43 2741	FEDERAL RESEARCH GRANTS	101,283	71,575	71,575	0	71,575	0	71,575
43 5830	OTHER FEES	0	482,226	482,226	0	482,226	0	482,226
43 5832	APPLICATION FEE	576,700	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		677,983	553,801	553,801	0	553,801	0	553,801
<hr/>								
NET APPROPRIATION		4,582,671	5,258,879	5,351,480	4,335	5,355,815	4,335	5,355,815

## Fund Detail

### 16060 University of North Carolina at Wilmington

1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	3,434,820	3,938,200	4,041,383	0	4,041,383	0	4,041,383
53 1210	SPA-SALARIES-UNIV	6,007,393	6,843,071	7,941,647	0	7,941,647	0	7,941,647
53 1310	REG(N S) TEMP WAGES-UNIV	159,402	57,851	70,437	0	70,437	0	70,437
53 1350	STU TEMP WAGES - UNIV	118,129	37,225	68,258	0	68,258	0	68,258
53 1410	OT PAY - UNIV	17,396	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	54	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	2,000	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	58,807	60,099	60,099	0	60,099	0	60,099
53 1510	SOCIAL SEC CONTRIB-UNIV	679,779	842,607	932,032	0	932,032	0	932,032
53 1520	REG RETIRE CONTRIB-UNIV	559,070	655,092	717,145	7,599	724,744	7,599	724,744
53 1540	OPT RETIRE CONTRIB-UNIV	134,711	160,775	184,495	1,749	186,244	1,749	186,244
53 1560	MED INS CONTRIB-UNIV	676,383	1,029,831	1,113,913	0	1,113,913	0	1,113,913
53 1572	UNEMP COMP PAYMNTS TO ES	16,577	0	10,000	0	10,000	0	10,000
53 1575	EMPLOYEE ASSISTANCE PGM	4,640	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	15,320	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	4,521	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	2,880	2,773	3,500	0	3,500	0	3,500
TOTAL PERSONAL SERVICES		11,891,882	13,627,524	15,142,909	9,348	15,152,257	9,348	15,152,257
53 2000	PURCHASED CONTRACTUAL SE	0	2,989,408	2,153,126	0	2,153,126	0	2,153,126
53 2100	PURCHASED CONTRACT SRV	655,482	193,964	238,821	0	238,821	0	238,821
53 2000	PURCHASED CONTRACTUAL SE	1,473,272	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,128,754	3,183,372	2,391,947	0	2,391,947	0	2,391,947
53 3000	SUPPLIES	425,051	624,270	525,909	0	525,909	0	525,909
TOTAL SUPPLIES		425,051	624,270	525,909	0	525,909	0	525,909
53 4000	PROPERTY, PLANT & EQUIP.	956,831	210,535	287,663	0	287,663	0	287,663
TOTAL PROPERTY, PLANT & EQUIPMT		956,831	210,535	287,663	0	287,663	0	287,663
53 5000	OTHER EXPENSES & ADJUST	353,072	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		353,072	0	0	0	0	0	0

## Fund Detail

### 16060 University of North Carolina at Wilmington

1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		15,755,590	17,645,701	18,348,428	9,348	18,357,776	9,348	18,357,776
<hr/>								
ESTIMATED RECEIPTS								
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43	4321 SALE OF SURP PROP-NONOPE	2,273	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	24,534	3,242	3,242	0	3,242	0	3,242
43	7994 RETURNED CHECK FEE	2,780	0	0	0	0	0	0
53	8210 REIM-EMPLOYEES ON LOAN	2,153	0	0	0	0	0	0
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TOTAL RECEIPTS		31,740	3,242	3,242	0	3,242	0	3,242
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NET APPROPRIATION		15,723,850	17,642,459	18,345,186	9,348	18,354,534	9,348	18,354,534

## Fund Detail

### 16060 University of North Carolina at Wilmington

#### 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	211,132	243,758	243,758	0	243,758	0	243,758
53 1210	SPA-SALARIES-UNIV	5,057,624	6,770,853	6,800,119	0	6,800,119	0	6,800,119
53 1230	LEO SALARY & WAGES-UNIV	630,531	862,442	862,442	0	862,442	0	862,442
53 1310	REG(N S) TEMP WAGES-UNIV	63,907	67,949	67,949	0	67,949	0	67,949
53 1350	STU TEMP WAGES - UNIV	18,247	31,202	31,202	0	31,202	0	31,202
53 1410	OT PAY - UNIV	287,843	120,979	120,979	0	120,979	0	120,979
53 1420	HOLIDAY PAY - UNIV	205,687	143,841	144,577	0	144,577	0	144,577
53 1450	DUAL EMPL WAGES - UNIV	528	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	48,333	37,561	37,561	0	37,561	0	37,561
53 1510	SOCIAL SEC CONTRIB-UNIV	484,165	577,958	582,383	0	582,383	0	582,383
53 1520	REG RETIRE CONTRIB-UNIV	378,745	467,127	470,989	-3,443	467,546	-3,443	467,546
53 1530	LEO RETIRE CONTRIB-UNIV	96,718	112,243	112,243	-862	111,381	-862	111,381
53 1540	OPT RETIRE CONTRIB-UNIV	1,108	54,139	54,139	-10	54,129	-10	54,129
53 1560	MED INS CONTRIB-UNIV	734,056	805,638	804,514	0	804,514	0	804,514
53 1572	UNEMP COMP PAYMNTS TO ES	13,858	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	12,626	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	30,951	24,300	24,300	0	24,300	0	24,300
TOTAL PERSONAL SERVICES		8,276,059	10,319,990	10,357,155	-4,315	10,352,840	-4,315	10,352,840
53 2000	PURCHASED CONTRACTUAL SE	0	1,869,183	1,602,516	0	1,602,516	0	1,602,516
53 2100	PURCHASED CONTRACT SRV	145,027	4,903	147,811	0	147,811	0	147,811
53 2200	UTILITY/ENERGY SUPPLIES	6,337,783	6,522,468	6,522,468	221,121	6,743,589	314,204	6,836,672
53 2000	PURCHASED CONTRACTUAL SE	1,859,185	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,341,995	8,396,554	8,272,795	221,121	8,493,916	314,204	8,586,999
53 3000	SUPPLIES	962,936	949,075	928,804	0	928,804	0	928,804
TOTAL SUPPLIES		962,936	949,075	928,804	0	928,804	0	928,804
53 4000	PROPERTY, PLANT & EQUIP.	1,400,272	440,486	283,557	187,254	470,811	15,000	298,557
TOTAL PROPERTY, PLANT & EQUIPMT		1,400,272	440,486	283,557	187,254	470,811	15,000	298,557
53 5000	OTHER EXPENSES & ADJUST	428,373	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		428,373	0	0	0	0	0	0
53 7121	RES - ISOM/CSC CLSRM	0	171,553	171,553	-71,296	100,257	-71,296	100,257
53 7126	RES - MAR SCI OP FAC	0	161,453	161,453	129,292	290,745	227,055	388,508



## Fund Detail

### 16060 University of North Carolina at Wilmington

#### 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7130	RES - JAM HALL RENO	0	0	0	29,297	29,297	26,279	26,279
53 7131	RES - KEN HALL RENO	0	124,652	124,652	-13,764	110,888	7,773	132,425
53 7132	RES - FRI HALL RENO	0	110,898	110,898	37,187	148,085	85,482	196,380
53 7136	RES - SCH OF NURSING	0	0	0	0	0	1,253,257	1,253,257
53 7138	RES - 720 ST JAMES	0	0	0	43,240	43,240	31,996	31,996
53 7139	RES - 737 ST JAMES	0	0	0	65,508	65,508	50,594	50,594
53 7140	RES - MACMILLAN AVE	0	0	0	322,929	322,929	268,336	268,336
53 7141	RES - EARLY COLL HS	0	0	0	111,540	111,540	89,916	89,916
TOTAL RESERVES		0	568,556	568,556	653,933	1,222,489	1,969,392	2,537,948
TOTAL REQUIREMENTS		19,409,635	20,674,661	20,410,867	1,057,993	21,468,860	2,294,281	22,705,148
ESTIMATED RECEIPTS								
43 4170	UTILITY SALES & SERVICES	1,413,262	1,016,715	1,016,715	65,082	1,081,797	80,031	1,096,746
43 4190	OTHER SALES & SERVICES	130,917	170,998	170,998	0	170,998	0	170,998
43 4321	SALE OF SURP PROP-NONOPE	601	0	0	1,500	1,500	0	0
53 8210	REIM-EMPLOYEES ON LOAN	568	0	0	0	0	0	0
TOTAL RECEIPTS		1,545,348	1,187,713	1,187,713	66,582	1,254,295	80,031	1,267,744
NET APPROPRIATION		17,864,287	19,486,948	19,223,154	991,411	20,214,565	2,214,250	21,437,404

## Fund Detail

### 16060 University of North Carolina at Wilmington

#### 1230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	EDUC AWAR-APPROP GRANTS	713,915	720,294	720,294	0	720,294	0	720,294
53 6840	ACCAD ENHANCEMENT SCHLAR	972,607	0	983,049	0	983,049	0	983,049
53 6875	GRAD ASST TUITION AWARDS	0	0	21,695	0	21,695	0	21,695
53 6881	UNC CAMPUS SCHOLARSHIPS	184,780	128,765	742,049	0	742,049	0	742,049
53 6890	OTHER EDUCATIONAL AWARDS	0	983,049	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,871,302	1,832,108	2,467,087	0	2,467,087	0	2,467,087
53 8500	WORK STUDY TRANSFERS	71,330	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		71,330	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,942,632	1,832,108	2,467,087	0	2,467,087	0	2,467,087
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,942,632	1,832,108	2,467,087	0	2,467,087	0	2,467,087

## Fund Detail

### 16060 University of North Carolina at Wilmington

1252 Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7182	RES - ENROLLMENT GROWTH	0	0	0	1,876,165	1,876,165	3,745,479	3,745,479
53 7184	RES - ACCREDITATION	0	0	0	-81,577	-81,577	-81,577	-81,577
TOTAL RESERVES		0	0	0	1,794,588	1,794,588	3,663,902	3,663,902
53 8910	BUDGET FLEXIBILITY	1,156,334	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,156,334	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,156,334	0	0	1,794,588	1,794,588	3,663,902	3,663,902
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	-295,880	-295,880	-185,816	-185,816
43 8910	RET APPR-BUD FLEXIBILITY	400,247	0	0	0	0	0	0
TOTAL RECEIPTS		400,247	0	0	-295,880	-295,880	-185,816	-185,816
NET APPROPRIATION		756,087	0	0	2,090,468	2,090,468	3,849,718	3,849,718

## Fund Detail

### 16060 University of North Carolina at Wilmington

1990 Regular Term Tuition

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	17,779,289	18,657,285	18,806,235	0	18,806,235	0	18,806,235
43 5820	NON-RESIDENT TUITION	15,603,037	13,787,136	17,194,855	0	17,194,855	0	17,194,855
43 5830	OTHER FEES	0	65,000	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJUST	10,123	0	0	0	0	0	0
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TOTAL RECEIPTS		33,392,449	32,509,421	36,001,090	0	36,001,090	0	36,001,090
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NET APPROPRIATION		-33,392,449	-32,509,421	-36,001,090	0	-36,001,090	0	-36,001,090

## Summary by Purpose

### 16065 East Carolina University - Academic Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
1101	REGULAR TERM INSTRUCTION	126,222,142	147,409,576	151,045,083	662,710	151,707,793	271,742	151,316,825
1102	SUMMER TERM INSTRUCTION	6,008,512	5,526,212	6,807,087	0	6,807,087	0	6,807,087
1103	EXTENTION INSTRUCTION	699,462	122,011	489,857	0	489,857	0	489,857
1104	ECU+DIV OF HEALTH SERVIC	15,774,163	15,109,054	16,099,463	2,965	16,102,428	2,965	16,102,428
1110	ORGANIZED RESEARCH	948,520	486,502	1,140,195	78,597	1,218,792	3,571	1,143,766
1142	COMMUNITY SERVICE	1,496,470	1,312,377	1,649,843	-14,373	1,635,470	-14,373	1,635,470
1151	LIBRARIES	11,190,968	13,102,572	13,029,025	602,211	13,631,236	743,432	13,772,457
1152	GENERAL ACADEMIC SUPPORT	6,359,617	7,264,423	7,021,867	1,491	7,023,358	1,491	7,023,358
1160	STUDENT SERVICES	6,969,820	6,950,000	7,750,411	-15,404	7,735,007	-15,404	7,735,007
1170	INSTITUTIONAL SUPPORT	30,716,630	35,889,695	32,666,488	-17,305	32,649,183	-11,352	32,655,136
1180	PHYSICAL PLANT OPERATION	49,507,663	41,567,992	43,993,470	1,567,326	45,560,796	3,670,076	47,663,546
1230	STUDENT FINANCIAL AID	5,058,021	4,293,651	6,743,358	0	6,743,358	0	6,743,358
1252	RESERVES - OTHER	4,460,000	55,000	165,000	8,265,448	8,430,448	15,622,428	15,787,428
<b>TOTAL REQUIREMENTS</b>		<b>265,411,988</b>	<b>279,089,065</b>	<b>288,601,147</b>	<b>11,133,666</b>	<b>299,734,813</b>	<b>20,274,576</b>	<b>308,875,723</b>
<b>ESTIMATED RECEIPTS</b>								
1101	REGULAR TERM INSTRUCTION	3,611,294	2,425,294	3,464,924	2,750	3,467,674	2,000	3,466,924
1102	SUMMER TERM INSTRUCTION	6,491,297	5,526,212	6,807,087	0	6,807,087	0	6,807,087
1103	EXTENTION INSTRUCTION	381,586	228,000	489,857	0	489,857	0	489,857
1104	ECU+DIV OF HEALTH SERVIC	4,952	0	0	0	0	0	0
1110	ORGANIZED RESEARCH	0	0	0	700	700	0	0
1151	LIBRARIES	195,329	40,000	40,000	0	40,000	0	40,000
1160	STUDENT SERVICES	1,540,333	1,355,200	1,499,200	0	1,499,200	0	1,499,200
1170	INSTITUTIONAL SUPPORT	669,619	421,289	421,289	0	421,289	0	421,289
1180	PHYSICAL PLANT OPERATION	6,131,485	4,321,544	5,821,544	358,555	6,180,099	406,914	6,228,458
1252	RESERVES - OTHER	2,851,247	0	0	4,138,278	4,138,278	5,483,147	5,483,147
1990	Multi-Activity	71,727,195	70,475,168	75,760,888	0	75,760,888	0	75,760,888
<b>TOTAL RECEIPTS</b>		<b>93,604,337</b>	<b>84,792,707</b>	<b>94,304,789</b>	<b>4,500,283</b>	<b>98,805,072</b>	<b>5,892,061</b>	<b>100,196,850</b>
<b>NET APPROPRIATION</b>		<b>171,807,651</b>	<b>194,296,358</b>	<b>194,296,358</b>	<b>6,633,383</b>	<b>200,929,741</b>	<b>14,382,515</b>	<b>208,678,873</b>

## Summary by Account

### 16065 East Carolina University - Academic Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA SALARIES	17,802,487	17,784,823	20,203,095	0	20,203,095	0	20,203,095
53 1150	EPA ACADEMIC SALARIES	92,852,034	112,398,954	115,228,966	0	115,228,966	0	115,228,966
53 1210	SPA-REG SALARIES-UNIV	37,385,334	38,117,118	42,065,847	0	42,065,847	0	42,065,847
53 1230	SPA LAW ENF OFF SALARIES	1,624,037	1,610,926	1,722,381	0	1,722,381	0	1,722,381
53 1310	NON-STUDENT REGULAR WAGE	572,916	254,901	311,515	0	311,515	0	311,515
53 1350	STUDENT REGULAR WAGE	1,289,316	742,921	746,870	0	746,870	0	746,870
53 1410	SPA OVERTIME PAYMENTS	1,052,204	2,000	2,000	0	2,000	0	2,000
53 1420	HOLIDAY PAY	733,831	179,676	192,214	0	192,214	0	192,214
53 1450	EPA EMPLOYEES ON LOAN	120,524	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	445,185	480,450	477,912	0	477,912	0	477,912
53 1510	SOCIAL SECURITY	10,648,012	12,017,630	12,592,853	0	12,592,853	0	12,592,853
53 1520	STATE RETIREMENT	4,750,861	5,302,565	5,327,496	-158,411	5,169,085	-157,781	5,169,715
53 1530	LAW OFFICERS' RETIREMENT	94,629	120,218	201,553	-107,000	94,553	-107,000	94,553
53 1540	TIAA OPTIONAL RETIREMENT	7,581,100	8,757,840	9,757,063	-77,961	9,679,102	-78,591	9,678,472
53 1560	MEDICAL INSURANCE	9,255,829	11,240,826	11,548,188	0	11,548,188	0	11,548,188
53 1572	UNEMPLOYMENT COMP	72,893	15,000	91,000	0	91,000	0	91,000
53 1590	STAFF BENEFIT RESERVES	0	1,080	0	0	0	0	0
53 1624	TORT CLAIMS	223	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	68,004	2,300	152,300	0	152,300	0	152,300
53 1630	WORKERS COMP PAYMENTS	193,287	127,155	227,155	0	227,155	0	227,155
53 1651	BOARD MEMBER PAYMENTS	0	5,350	5,350	0	5,350	0	5,350
TOTAL PERSONAL SERVICES		186,542,706	209,161,733	220,853,758	-343,372	220,510,386	-343,372	220,510,386
53 2000	PURCHASED SERVICES	14,276,718	15,205,390	13,669,166	5,804	13,674,970	11,757	13,680,923
53 2100	PURCHASED CONTRACT SERV	4,927,568	703,071	824,349	0	824,349	0	824,349
53 2150	ACADEMIC SERVICES	42,445	12,629	12,629	0	12,629	0	12,629
53 2200	UTILITIES BUDGET	18,208,034	16,600,626	18,050,626	1,219,221	19,269,847	1,455,795	19,506,421
TOTAL PURCHASED SERVICES		37,454,765	32,521,716	32,556,770	1,225,025	33,781,795	1,467,552	34,024,322
53 3000	SUPPLIES	7,913,869	13,695,308	10,856,153	133,982	10,990,135	133,982	10,990,135
TOTAL SUPPLIES		7,913,869	13,695,308	10,856,153	133,982	10,990,135	133,982	10,990,135
53 4000	PROPERTY, PLAN & EQUIP	17,897,480	14,935,710	12,096,767	1,037,820	13,134,587	140,782	12,237,549
53 4600	ART,ARTIFACTS,LITERATURE	4,662,746	3,567,517	3,567,517	755,955	4,323,472	897,176	4,464,693

## Summary by Account

### 16065 East Carolina University - Academic Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL	PROPERTY, PLANT & EQUIPMT	22,560,226	18,503,227	15,664,284	1,793,775	17,458,059	1,037,958	16,702,242
-----								
53	5000 CAPITAL OUTLAY	742,192	0	0	0	0	0	0
-----								
TOTAL	OTHER EXPENSES & ADJUSTMEN	742,192	0	0	0	0	0	0
-----								
53	6810 APPROPRIATED GRANTS	3,504,398	4,181,797	6,052,878	0	6,052,878	0	6,052,878
53	6875 GRAD ASST TUIT AWRD	323,134	119,460	690,480	0	690,480	0	690,480
53	6881 UNC CAMPUS SCHOLARSHIPS	147,135	0	0	0	0	0	0
53	6890 EDUCATIONAL AWARDS	219,380	5,182	5,182	0	5,182	0	5,182
53	6900 OTHER AIDS & GRANTS	350,000	0	0	0	0	0	0
53	6910 TEACHING AWARDS	0	0	30,000	0	30,000	0	30,000
-----								
TOTAL	AID & PUBLIC ASSISTANCE	4,544,047	4,306,439	6,778,540	0	6,778,540	0	6,778,540
-----								
53	7124 COASTAL STUDIES INST	0	0	0	0	0	880,705	880,705
53	7125 RSRV M&O CV CENTER	0	0	0	0	0	1,316,908	1,316,908
53	7127 RSRV M&O BELK RENO	0	80,642	80,642	58,808	139,450	158,415	239,057
53	7161 RESERVE BUD FLEX	4,295,000	0	0	0	0	0	0
53	7182 RES - ENROLLMENT GROWTH	0	0	0	8,342,478	8,342,478	15,699,458	15,699,458
53	7184 RES - ACCREDITATION	0	0	0	-77,030	-77,030	-77,030	-77,030
-----								
TOTAL	RESERVES	4,295,000	80,642	80,642	8,324,256	8,404,898	17,978,456	18,059,098
-----								
53	8400 OTHER INTRA-TRANSFERS	0	0	1,300,000	0	1,300,000	0	1,300,000
53	8500 WORK-STUDY TRANSFERS	1,098,855	0	0	0	0	0	0
53	8600 NONMAND TRANSFER OUT	165,000	820,000	511,000	0	511,000	0	511,000
53	8700 OTHER INTER-TRANSFERS	7,091	0	0	0	0	0	0
53	8920 DEF OBLIGATIONS/RECEIPTS	88,237	0	0	0	0	0	0
-----								
TOTAL	INTRAGOVERNMENTAL TRANSACT	1,359,183	820,000	1,811,000	0	1,811,000	0	1,811,000
-----								
TOTAL	REQUIREMENTS	265,411,988	279,089,065	288,601,147	11,133,666	299,734,813	20,274,576	308,875,723
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## Summary by Account

### 16065 East Carolina University - Academic Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)	
ESTIMATED RECEIPTS									
43	2700	FEDERAL RESEARCH GRANTS	121,047	145,900	145,900	0	145,900	0	145,900
43	2800	STATE GRANTS & CONTRACTS	1,665	0	0	0	0	0	0
43	4131	TELEPHONE SERV REVENUE	330,017	265,000	265,000	0	265,000	0	265,000
43	4132	EDP SERV REVENUE	2,085	4,000	4,000	0	4,000	0	4,000
43	4170	UTILITY SERV REVENUE	5,526,661	3,887,344	5,337,344	348,555	5,685,899	405,414	5,742,758
43	4190	OTHER SALES AND SERVICES	573,036	402,000	452,000	0	452,000	0	452,000
43	4320	SURPLUS PROPERTY SALES	0	40,000	40,000	700	40,700	0	40,000
43	4321	SALE OF SURP PROP-NONOPE	40,000	0	0	12,750	12,750	3,500	3,500
43	4410	RENT & LEASE INCOME	6,400	2,000	2,000	0	2,000	0	2,000
43	5800	NON-RES MIL TUITION WAVR	0	368,250	736,500	0	736,500	0	736,500
43	5810	RESIDENT TUITION	43,711,563	43,596,319	48,769,430	0	48,769,430	0	48,769,430
43	5811	RES ELDERLY TUITION WAIV	-13,241	0	0	0	0	0	0
43	5812	RES TUITION SURCHARGE	115,826	0	0	0	0	0	0
43	5820	NON-RESIDENT TUITION	36,124,456	31,970,766	33,739,080	0	33,739,080	0	33,739,080
43	5821	NON-RES SPEC TAL WAIVERS	-113,775	0	-631,120	0	-631,120	0	-631,120
43	5822	NON-RES GRAD ASST WAIVER	-1,671,923	0	-113,960	0	-113,960	0	-113,960
43	5823	NON-RES TUITION SURCHARG	56,129	63,545	63,545	0	63,545	0	63,545
43	5830	OTHER FEES	0	415,634	188,634	0	188,634	0	188,634
43	5831	EXTENSION INSTRUCTION FE	302,054	0	488,857	0	488,857	0	488,857
43	5832	APPLICATION FEE	1,187,515	1,080,600	1,224,600	0	1,224,600	0	1,224,600
43	5833	EDUCATION/TECHNICAL FEE	3,382,489	2,327,100	3,357,100	0	3,357,100	0	3,357,100
43	5834	SPECIAL FEES	447,870	126,400	138,030	0	138,030	0	138,030
43	5850	ACCRUED REV ADJUSTMENT	10,000	0	0	0	0	0	0
43	5851	RES - ENROLLMENT GRO REC	0	0	0	4,138,278	4,138,278	5,483,147	5,483,147
43	7990	MISCELLANEOUS INCOME	257,447	97,849	97,849	0	97,849	0	97,849
53	8310	SALARY REIMBURSEMENTS	127,675	0	0	0	0	0	0
53	8360	NON-EXPENDABLE REFUND	490	0	0	0	0	0	0
43	8500	MANDATORY UNIV TRNSFR IN	227,604	0	0	0	0	0	0
43	8910	RETAIN APPROP-BUD FLEX	2,851,247	0	0	0	0	0	0
TOTAL RECEIPTS		93,604,337	84,792,707	94,304,789	4,500,283	98,805,072	5,892,061	100,196,850	



## Summary by Account

### 16065 East Carolina University - Academic Affairs

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		171,807,651	194,296,358	194,296,358	6,633,383	200,929,741	14,382,515	208,678,873

## Position Counts Summary by Purpose

### 16065 East Carolina University - Academic Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	1,644.38	1,617.79	1,693.87	.00	1,693.87	.00	1,693.87
1102	SUMMER TERM INSTRUCTION	73.40	71.77	73.40	.00	73.40	.00	73.40
1103	EXTENTION INSTRUCTION	1.05	.76	1.05	.00	1.05	.00	1.05
1104	ECU+DIV OF HEALTH SERVIC	180.39	169.95	180.39	.00	180.39	.00	180.39
1110	ORGANIZED RESEARCH	9.09	6.20	9.09	.00	9.09	.00	9.09
1142	COMMUNITY SERVICE	18.92	16.90	18.92	.00	18.92	.00	18.92
1151	LIBRARIES	109.50	106.25	109.50	.00	109.50	.00	109.50
1152	GENERAL ACADEMIC SUPPORT	78.67	84.29	78.67	.00	78.67	.00	78.67
1160	STUDENT SERVICES	127.22	111.43	127.22	.00	127.22	.00	127.22
1170	INSTITUTIONAL SUPPORT	325.79	259.51	325.79	.00	325.79	.00	325.79
1180	PHYSICAL PLANT OPERATION	486.88	506.69	486.88	40.80	527.68	57.10	543.98
TOTAL REQUIREMENTS		3,055.29	2,951.54	3,104.78	40.80	3,145.58	57.10	3,161.88

## Position Counts Summary by Account

### 16065 East Carolina University - Academic Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA SALARIES	284.01	251.05	284.01	.00	284.01	.00	284.01
53	1150 EPA ACADEMIC SALARIES	1,496.53	1,494.90	1,546.02	.00	1,546.02	.00	1,546.02
53	1210 SPA-REG SALARIES-UNIV	1,226.05	1,198.21	1,226.05	.00	1,226.05	.00	1,226.05
53	1230 SPA LAW ENF OFF SALARIES	45.20	3.88	45.20	.00	45.20	.00	45.20
53	7124 COASTAL STUDIES INST	.00	.00	.00	.00	.00	16.30	16.30
53	7125 RSRV M&O CV CENTER	.00	.00	.00	40.20	40.20	40.20	40.20
53	7127 RSRV M&O BELK RENO	3.50	3.50	3.50	.60	4.10	.60	4.10
TOTAL REQUIREMENTS		3,055.29	2,951.54	3,104.78	40.80	3,145.58	57.10	3,161.88

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA SALARIES	4,775,654	4,848,899	5,797,250	0	5,797,250	0	5,797,250
53 1150	EPA ACADEMIC SALARIES	78,733,565	97,636,457	98,771,749	0	98,771,749	0	98,771,749
53 1210	SPA-REG SALARIES-UNIV	7,184,794	8,004,473	8,203,777	0	8,203,777	0	8,203,777
53 1310	NON-STUDENT REGULAR WAGE	138,246	9,400	41,000	0	41,000	0	41,000
53 1350	STUDENT REGULAR WAGE	788,181	273,502	281,979	0	281,979	0	281,979
53 1410	SPA OVERTIME PAYMENTS	10,079	0	0	0	0	0	0
53 1420	HOLIDAY PAY	4,761	0	0	0	0	0	0
53 1450	EPA EMPLOYEES ON LOAN	115,924	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	102,701	116,002	113,957	0	113,957	0	113,957
53 1510	SOCIAL SECURITY	6,022,629	7,436,114	7,636,754	0	7,636,754	0	7,636,754
53 1520	STATE RETIREMENT	1,813,129	2,116,189	1,898,396	155,763	2,054,159	156,393	2,054,789
53 1540	TIAA OPTIONAL RETIREMENT	5,887,236	6,993,583	7,623,195	630	7,623,825	0	7,623,195
53 1560	MEDICAL INSURANCE	4,844,357	6,426,666	6,456,278	0	6,456,278	0	6,456,278
53 1572	UNEMPLOYMENT COMP	67,615	15,000	60,600	0	60,600	0	60,600
53 1625	DISABILITY BENEFITS	14,646	0	67,500	0	67,500	0	67,500
TOTAL PERSONAL SERVICES		110,503,517	133,876,285	136,952,435	156,393	137,108,828	156,393	137,108,828
53 2000	PURCHASED SERVICES	105,763	4,539,796	4,207,768	0	4,207,768	0	4,207,768
53 2100	PURCHASED CONTRACT SERV	79,401	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	30,000	500	500	0	500	0	500
53 2100	PURCHASED CONTRACT SERV	1,508,301	100,386	102,686	0	102,686	0	102,686
53 2200	UTILITIES BUDGET	325	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	4,548,844	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,272,634	4,640,682	4,310,954	0	4,310,954	0	4,310,954
53 3000	SUPPLIES	2,991,500	2,972,016	2,368,571	19,239	2,387,810	19,239	2,387,810
TOTAL SUPPLIES		2,991,500	2,972,016	2,368,571	19,239	2,387,810	19,239	2,387,810
53 4000	PROPERTY, PLAN & EQUIP	5,787,764	5,742,987	7,213,123	487,078	7,700,201	96,110	7,309,233
53 4600	ART,ARTIFACTS,LITERATURE	17,201	0	0	0	0	0	0
53 4000	PROPERTY, PLAN & EQUIP	197,405	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		6,002,370	5,742,987	7,213,123	487,078	7,700,201	96,110	7,309,233
53 5000	CAPITAL OUTLAY	235,240	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		235,240	0	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	8,000	7,606	0	0	0	0	0
53 6875	GRAD ASST TUIT AWRD	7,500	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	201,381	0	0	0	0	0	0
53 6910	TEACHING AWARDS	0	0	30,000	0	30,000	0	30,000
TOTAL AID & PUBLIC ASSISTANCE		216,881	7,606	30,000	0	30,000	0	30,000
53 8600	NONMAND TRANSFER OUT	0	170,000	170,000	0	170,000	0	170,000
TOTAL INTRAGOVERNMENTAL TRANSACT		0	170,000	170,000	0	170,000	0	170,000
TOTAL REQUIREMENTS		126,222,142	147,409,576	151,045,083	662,710	151,707,793	271,742	151,316,825
ESTIMATED RECEIPTS								
43 2800	STATE GRANTS & CONTRACTS	1,665	0	0	0	0	0	0
43 4190	OTHER SALES AND SERVICES	6,487	7,000	7,000	0	7,000	0	7,000
43 4321	SALE OF SURP PROP-NONOPE	0	0	0	2,750	2,750	2,000	2,000
43 5810	RESIDENT TUITION	-1,330	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	5,340	0	0	0	0	0	0
43 5830	OTHER FEES	1	82,794	82,794	0	82,794	0	82,794
43 5831	EXTENSION INSTRUCTION FE	-95	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	3,380,377	2,327,100	3,357,100	0	3,357,100	0	3,357,100
43 5834	SPECIAL FEES	95,806	8,400	18,030	0	18,030	0	18,030
53 8310	SALARY REIMBURSEMENTS	122,723	0	0	0	0	0	0
53 8360	NON-EXPENDABLE REFUND	320	0	0	0	0	0	0
TOTAL RECEIPTS		3,611,294	2,425,294	3,464,924	2,750	3,467,674	2,000	3,466,924
NET APPROPRIATION		122,610,848	144,984,282	147,580,159	659,960	148,240,119	269,742	147,849,901

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA SALARIES	114,798	124,362	126,024	0	126,024	0	126,024
53 1150	EPA ACADEMIC SALARIES	4,427,083	4,288,721	5,492,549	0	5,492,549	0	5,492,549
53 1210	SPA-REG SALARIES-UNIV	139,998	158,402	132,778	0	132,778	0	132,778
53 1350	STUDENT REGULAR WAGE	17,317	24,546	26,016	0	26,016	0	26,016
53 1460	SPA LONGEVITY PAYMENTS	1,638	1,093	600	0	600	0	600
53 1510	SOCIAL SECURITY	345,034	355,532	296,155	0	296,155	0	296,155
53 1520	STATE RETIREMENT	76,563	69,164	89,164	0	89,164	0	89,164
53 1540	TIAA OPTIONAL RETIREMENT	333,894	288,557	424,964	0	424,964	0	424,964
53 1560	MEDICAL INSURANCE	22,059	23,642	23,642	0	23,642	0	23,642
TOTAL PERSONAL SERVICES		5,478,384	5,334,019	6,611,892	0	6,611,892	0	6,611,892
53 2000	PURCHASED SERVICES	0	9,146	7,875	0	7,875	0	7,875
53 2100	PURCHASED CONTRACT SERV	500	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	92,937	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		93,437	9,146	7,875	0	7,875	0	7,875
53 3000	SUPPLIES	111,665	63,483	14,162	0	14,162	0	14,162
TOTAL SUPPLIES		111,665	63,483	14,162	0	14,162	0	14,162
53 4000	PROPERTY, PLAN & EQUIP	230,238	119,564	173,158	0	173,158	0	173,158
53 4600	ART,ARTIFACTS,LITERATURE	90,000	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		320,238	119,564	173,158	0	173,158	0	173,158
53 5000	CAPITAL OUTLAY	4,788	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		4,788	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,008,512	5,526,212	6,807,087	0	6,807,087	0	6,807,087

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	4,161,939	3,467,946	4,353,007	0	4,353,007	0	4,353,007
43 5811	RES ELDERLY TUITION WAIV	-1,398	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	2,349,467	2,055,766	2,449,580	0	2,449,580	0	2,449,580
43 5822	NON-RES GRAD ASST WAIVER	-20,111	0	0	0	0	0	0
43 5830	OTHER FEES	0	2,500	2,500	0	2,500	0	2,500
43 5834	SPECIAL FEES	1,400	0	2,000	0	2,000	0	2,000
-----								
TOTAL RECEIPTS		6,491,297	5,526,212	6,807,087	0	6,807,087	0	6,807,087
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NET APPROPRIATION		-482,785	0	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA SALARIES	4,867	4,500	4,500	0	4,500	0	4,500
53 1150	EPA ACADEMIC SALARIES	25,228	18,200	41,690	0	41,690	0	41,690
53 1210	SPA-REG SALARIES-UNIV	13,779	15,070	13,164	0	13,164	0	13,164
53 1350	STUDENT REGULAR WAGE	6,358	150	1,990	0	1,990	0	1,990
53 1510	SOCIAL SECURITY	3,265	2,900	4,125	0	4,125	0	4,125
53 1520	STATE RETIREMENT	1,992	824	1,350	0	1,350	0	1,350
53 1540	TIAA OPTIONAL RETIREMENT	543	1,768	4,608	0	4,608	0	4,608
53 1560	MEDICAL INSURANCE	2,218	1,166	1,675	0	1,675	0	1,675
TOTAL PERSONAL SERVICES		58,250	44,578	73,102	0	73,102	0	73,102
53 2000	PURCHASED SERVICES	0	49,897	51,872	0	51,872	0	51,872
53 2100	PURCHASED CONTRACT SERV	59,918	4,600	143,233	0	143,233	0	143,233
53 2000	PURCHASED SERVICES	456,625	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		516,543	54,497	195,105	0	195,105	0	195,105
53 3000	SUPPLIES	15,974	10,106	65,874	0	65,874	0	65,874
TOTAL SUPPLIES		15,974	10,106	65,874	0	65,874	0	65,874
53 4000	PROPERTY, PLAN & EQUIP	20,270	12,830	155,776	0	155,776	0	155,776
TOTAL PROPERTY, PLANT & EQUIPMT		20,270	12,830	155,776	0	155,776	0	155,776
53 5000	CAPITAL OUTLAY	188	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		188	0	0	0	0	0	0
53 8920	DEF OBLIGATIONS/RECEIPTS	88,237	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		88,237	0	0	0	0	0	0
TOTAL REQUIREMENTS		699,462	122,011	489,857	0	489,857	0	489,857



## Fund Detail

### 16065 East Carolina University - Academic Affairs

1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	100	0	0	0	0	0	0
43 5830	OTHER FEES	-1	227,000	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	302,149	0	488,857	0	488,857	0	488,857
43 5832	APPLICATION FEE	0	600	600	0	600	0	600
43 5833	EDUCATION/TECHNICAL FEE	2,022	0	0	0	0	0	0
43 7990	MISCELLANEOUS INCOME	460	400	400	0	400	0	400
43 8500	MANDATORY UNIV TRNSFR IN	76,856	0	0	0	0	0	0
TOTAL RECEIPTS		381,586	228,000	489,857	0	489,857	0	489,857
-----								
NET APPROPRIATION		317,876	-105,989	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1104 ECU Plus Division of Health Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA SALARIES	606,122	418,157	556,865	0	556,865	0	556,865
53 1150	EPA ACADEMIC SALARIES	9,665,737	10,455,576	10,922,978	0	10,922,978	0	10,922,978
53 1210	SPA-REG SALARIES-UNIV	887,765	935,148	999,345	0	999,345	0	999,345
53 1310	NON-STUDENT REGULAR WAGE	9,862	0	10,600	0	10,600	0	10,600
53 1350	STUDENT REGULAR WAGE	30,127	29,891	31,691	0	31,691	0	31,691
53 1410	SPA OVERTIME PAYMENTS	378	0	0	0	0	0	0
53 1420	HOLIDAY PAY	117	0	0	0	0	0	0
53 1450	EPA EMPLOYEES ON LOAN	4,600	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	6,800	8,039	8,039	0	8,039	0	8,039
53 1510	SOCIAL SECURITY	756,467	835,552	900,251	0	900,251	0	900,251
53 1520	STATE RETIREMENT	278,037	307,939	285,018	2,965	287,983	2,965	287,983
53 1540	TIAA OPTIONAL RETIREMENT	673,781	727,666	790,960	0	790,960	0	790,960
53 1560	MEDICAL INSURANCE	538,473	657,246	690,193	0	690,193	0	690,193
53 1572	UNEMPLOYMENT COMP	902	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	0	0	37,500	0	37,500	0	37,500
TOTAL PERSONAL SERVICES		13,459,168	14,375,214	15,233,440	2,965	15,236,405	2,965	15,236,405
53 2000	PURCHASED SERVICES	2,162	377,956	371,107	0	371,107	0	371,107
53 2150	ACADEMIC SERVICES	7,655	10,280	10,280	0	10,280	0	10,280
53 2100	PURCHASED CONTRACT SERV	224,919	13,127	13,127	0	13,127	0	13,127
53 2000	PURCHASED SERVICES	499,389	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		734,125	401,363	394,514	0	394,514	0	394,514
53 3000	SUPPLIES	483,074	236,588	363,454	0	363,454	0	363,454
TOTAL SUPPLIES		483,074	236,588	363,454	0	363,454	0	363,454
53 4000	PROPERTY, PLAN & EQUIP	1,045,405	95,889	108,055	0	108,055	0	108,055
TOTAL PROPERTY, PLANT & EQUIPMT		1,045,405	95,889	108,055	0	108,055	0	108,055
53 5000	CAPITAL OUTLAY	52,391	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		52,391	0	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1104 ECU Plus Division of Health Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		15,774,163	15,109,054	16,099,463	2,965	16,102,428	2,965	16,102,428
-----								
ESTIMATED RECEIPTS								
-----								
53	8310 SALARY REIMBURSEMENTS	4,952	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		4,952	0	0	0	0	0	0
-----								
NET APPROPRIATION		15,769,211	15,109,054	16,099,463	2,965	16,102,428	2,965	16,102,428

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA SALARIES	471,705	323,932	583,332	0	583,332	0	583,332
53 1210	SPA-REG SALARIES-UNIV	74,017	38,425	76,679	0	76,679	0	76,679
53 1310	NON-STUDENT REGULAR WAGE	738	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	0	2,000	2,000	0	2,000	0	2,000
53 1460	SPA LONGEVITY PAYMENTS	1,649	1,464	1,464	0	1,464	0	1,464
53 1510	SOCIAL SECURITY	36,332	25,568	46,776	0	46,776	0	46,776
53 1520	STATE RETIREMENT	17,827	11,314	26,144	0	26,144	0	26,144
53 1540	TIAA OPTIONAL RETIREMENT	32,110	27,361	32,735	2,479	35,214	2,479	35,214
53 1560	MEDICAL INSURANCE	29,158	26,918	44,430	0	44,430	0	44,430
TOTAL PERSONAL SERVICES		663,536	456,982	813,560	2,479	816,039	2,479	816,039
53 2000	PURCHASED SERVICES	3,000	13,337	38,014	0	38,014	0	38,014
53 2100	PURCHASED CONTRACT SERV	105,664	0	125,676	0	125,676	0	125,676
53 2200	UTILITIES BUDGET	6,861	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	79,139	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		194,664	13,337	163,690	0	163,690	0	163,690
53 3000	SUPPLIES	24,209	6,058	126,496	1,092	127,588	1,092	127,588
TOTAL SUPPLIES		24,209	6,058	126,496	1,092	127,588	1,092	127,588
53 4000	PROPERTY, PLAN & EQUIP	63,011	6,443	6,767	75,026	81,793	0	6,767
TOTAL PROPERTY, PLANT & EQUIPMT		63,011	6,443	6,767	75,026	81,793	0	6,767
53 5000	CAPITAL OUTLAY	100	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		100	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	3,000	3,682	3,682	0	3,682	0	3,682
TOTAL AID & PUBLIC ASSISTANCE		3,000	3,682	3,682	0	3,682	0	3,682
53 8600	NONMAND TRANSFER OUT	0	0	26,000	0	26,000	0	26,000
TOTAL INTRAGOVERNMENTAL TRANSACT		0	0	26,000	0	26,000	0	26,000

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		948,520	486,502	1,140,195	78,597	1,218,792	3,571	1,143,766
-----								
ESTIMATED RECEIPTS								
-----								
43	4320 SURPLUS PROPERTY SALES	0	0	0	700	700	0	0
-----								
TOTAL RECEIPTS		0	0	0	700	700	0	0
-----								
NET APPROPRIATION		948,520	486,502	1,140,195	77,897	1,218,092	3,571	1,143,766

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1142 Community Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA SALARIES	709,058	459,488	695,581	0	695,581	0	695,581
53 1210	SPA-REG SALARIES-UNIV	282,268	373,759	401,282	0	401,282	0	401,282
53 1310	NON-STUDENT REGULAR WAGE	3,667	4,921	4,921	0	4,921	0	4,921
53 1350	STUDENT REGULAR WAGE	4,867	7,000	7,000	0	7,000	0	7,000
53 1460	SPA LONGEVITY PAYMENTS	5,083	3,846	3,846	0	3,846	0	3,846
53 1510	SOCIAL SECURITY	64,510	58,335	73,348	0	73,348	0	73,348
53 1520	STATE RETIREMENT	42,258	51,555	53,119	-7,588	45,531	-7,588	45,531
53 1540	TIAA OPTIONAL RETIREMENT	17,765	8,403	29,965	-7,000	22,965	-7,000	22,965
53 1560	MEDICAL INSURANCE	45,612	62,084	70,801	0	70,801	0	70,801
TOTAL PERSONAL SERVICES		1,175,088	1,029,391	1,339,863	-14,588	1,325,275	-14,588	1,325,275
53 2000	PURCHASED SERVICES	0	234,031	287,271	0	287,271	0	287,271
53 2100	PURCHASED CONTRACT SERV	166,056	3,000	3,000	0	3,000	0	3,000
53 2000	PURCHASED SERVICES	68,251	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		234,307	237,031	290,271	0	290,271	0	290,271
53 3000	SUPPLIES	59,211	34,612	76	215	291	215	291
TOTAL SUPPLIES		59,211	34,612	76	215	291	215	291
53 4000	PROPERTY, PLAN & EQUIP	24,971	9,843	18,133	0	18,133	0	18,133
TOTAL PROPERTY, PLANT & EQUIPMT		24,971	9,843	18,133	0	18,133	0	18,133
53 5000	CAPITAL OUTLAY	2,893	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,893	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	0	1,500	1,500	0	1,500	0	1,500
TOTAL AID & PUBLIC ASSISTANCE		0	1,500	1,500	0	1,500	0	1,500

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1142 Community Service

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		1,496,470	1,312,377	1,649,843	-14,373	1,635,470	-14,373	1,635,470
<hr style="border-top: 1px dashed black;"/>								
ESTIMATED RECEIPTS								
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		0	0	0	0	0	0	0
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		1,496,470	1,312,377	1,649,843	-14,373	1,635,470	-14,373	1,635,470

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA SALARIES	1,934,151	2,127,431	2,281,762	0	2,281,762	0	2,281,762
53 1210	SPA-REG SALARIES-UNIV	2,031,663	2,175,240	2,320,421	0	2,320,421	0	2,320,421
53 1310	NON-STUDENT REGULAR WAGE	93,754	71,142	61,142	0	61,142	0	61,142
53 1350	STUDENT REGULAR WAGE	117,183	123,530	123,530	0	123,530	0	123,530
53 1410	SPA OVERTIME PAYMENTS	1,194	0	0	0	0	0	0
53 1420	HOLIDAY PAY	11,375	4,807	4,807	0	4,807	0	4,807
53 1460	SPA LONGEVITY PAYMENTS	32,518	31,800	31,800	0	31,800	0	31,800
53 1510	SOCIAL SECURITY	292,074	299,693	323,791	0	323,791	0	323,791
53 1520	STATE RETIREMENT	184,145	340,776	349,720	-154,381	195,339	-154,381	195,339
53 1540	TIAA OPTIONAL RETIREMENT	107,678	134,827	152,161	0	152,161	0	152,161
53 1560	MEDICAL INSURANCE	352,718	389,861	404,031	0	404,031	0	404,031
53 1625	DISABILITY BENEFITS	5,500	2,300	2,300	0	2,300	0	2,300
TOTAL PERSONAL SERVICES		5,163,953	5,701,407	6,055,465	-154,381	5,901,084	-154,381	5,901,084
53 2000	PURCHASED SERVICES	0	630,948	630,948	0	630,948	0	630,948
53 2100	PURCHASED CONTRACT SERV	17,408	7,229	7,229	0	7,229	0	7,229
53 2000	PURCHASED SERVICES	623,464	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		640,872	638,177	638,177	0	638,177	0	638,177
53 3000	SUPPLIES	246,586	92,990	1,991	637	2,628	637	2,628
TOTAL SUPPLIES		246,586	92,990	1,991	637	2,628	637	2,628
53 4000	PROPERTY, PLAN & EQUIP	568,256	3,102,481	2,765,875	0	2,765,875	0	2,765,875
53 4600	ART,ARTIFACTS,LITERATURE	4,555,539	3,567,517	3,567,517	755,955	4,323,472	897,176	4,464,693
53 4000	PROPERTY, PLAN & EQUIP	7,238	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		5,131,033	6,669,998	6,333,392	755,955	7,089,347	897,176	7,230,568
53 5000	CAPITAL OUTLAY	1,433	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,433	0	0	0	0	0	0
53 8700	OTHER INTER-TRANSFERS	7,091	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		7,091	0	0	0	0	0	0



## Fund Detail

### 16065 East Carolina University - Academic Affairs

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		11,190,968	13,102,572	13,029,025	602,211	13,631,236	743,432	13,772,457
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43 4190	OTHER SALES AND SERVICES	1,658	5,000	5,000	0	5,000	0	5,000
43 7990	MISCELLANEOUS INCOME	42,923	35,000	35,000	0	35,000	0	35,000
43 8500	MANDATORY UNIV TRNSFR IN	150,748	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		195,329	40,000	40,000	0	40,000	0	40,000
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NET APPROPRIATION		10,995,639	13,062,572	12,989,025	602,211	13,591,236	743,432	13,732,457

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA SALARIES	1,885,054	2,498,342	2,091,008	0	2,091,008	0	2,091,008
53 1210	SPA-REG SALARIES-UNIV	2,511,686	2,644,393	2,765,411	0	2,765,411	0	2,765,411
53 1310	NON-STUDENT REGULAR WAGE	13,060	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	4,127	4,291	4,291	0	4,291	0	4,291
53 1420	HOLIDAY PAY	20,291	13,000	13,000	0	13,000	0	13,000
53 1460	SPA LONGEVITY PAYMENTS	34,416	41,990	41,990	0	41,990	0	41,990
53 1510	SOCIAL SECURITY	312,191	347,037	327,347	0	327,347	0	327,347
53 1520	STATE RETIREMENT	227,023	248,734	240,836	1,306	242,142	1,306	242,142
53 1540	TIAA OPTIONAL RETIREMENT	96,749	141,502	126,837	0	126,837	0	126,837
53 1560	MEDICAL INSURANCE	269,703	317,669	308,004	0	308,004	0	308,004
53 1590	STAFF BENEFIT RESERVES	0	1,080	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,374,300	6,258,038	5,918,724	1,306	5,920,030	1,306	5,920,030
53 2000	PURCHASED SERVICES	0	237,849	242,582	0	242,582	0	242,582
53 2150	ACADEMIC SERVICES	0	1,849	1,849	0	1,849	0	1,849
53 2100	PURCHASED CONTRACT SERV	217,345	318,728	176,838	0	176,838	0	176,838
53 2000	PURCHASED SERVICES	236,912	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		454,257	558,426	421,269	0	421,269	0	421,269
53 3000	SUPPLIES	99,281	84,891	95,764	185	95,949	185	95,949
TOTAL SUPPLIES		99,281	84,891	95,764	185	95,949	185	95,949
53 4000	PROPERTY, PLAN & EQUIP	427,837	363,068	586,110	0	586,110	0	586,110
TOTAL PROPERTY, PLANT & EQUIPMT		427,837	363,068	586,110	0	586,110	0	586,110
53 5000	CAPITAL OUTLAY	3,942	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,942	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,359,617	7,264,423	7,021,867	1,491	7,023,358	1,491	7,023,358

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		6,359,617	7,264,423	7,021,867	1,491	7,023,358	1,491	7,023,358

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA SALARIES	1,944,128	1,770,755	2,248,561	0	2,248,561	0	2,248,561
53 1150	EPA ACADEMIC SALARIES	421	0	0	0	0	0	0
53 1210	SPA-REG SALARIES-UNIV	2,184,663	2,501,826	2,641,979	0	2,641,979	0	2,641,979
53 1310	NON-STUDENT REGULAR WAGE	60,261	37,823	37,823	0	37,823	0	37,823
53 1350	STUDENT REGULAR WAGE	96,739	72,548	73,399	0	73,399	0	73,399
53 1410	SPA OVERTIME PAYMENTS	380	0	0	0	0	0	0
53 1420	HOLIDAY PAY	511	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	23,398	31,273	31,273	0	31,273	0	31,273
53 1510	SOCIAL SECURITY	304,876	293,631	338,262	0	338,262	0	338,262
53 1520	STATE RETIREMENT	220,685	237,708	252,737	0	252,737	0	252,737
53 1540	TIAA OPTIONAL RETIREMENT	87,441	107,229	140,059	-15,404	124,655	-15,404	124,655
53 1560	MEDICAL INSURANCE	392,423	446,763	487,620	0	487,620	0	487,620
53 1572	UNEMPLOYMENT COMP	1,997	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	3,473	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,321,396	5,499,556	6,251,713	-15,404	6,236,309	-15,404	6,236,309
53 2000	PURCHASED SERVICES	-6,000	973,650	969,990	0	969,990	0	969,990
53 2100	PURCHASED CONTRACT SERV	237,874	205,551	200,000	0	200,000	0	200,000
53 2000	PURCHASED SERVICES	777,977	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,009,851	1,179,201	1,169,990	0	1,169,990	0	1,169,990
53 3000	SUPPLIES	204,249	174,392	203,917	0	203,917	0	203,917
TOTAL SUPPLIES		204,249	174,392	203,917	0	203,917	0	203,917
53 4000	PROPERTY, PLAN & EQUIP	342,812	96,851	124,791	0	124,791	0	124,791
TOTAL PROPERTY, PLANT & EQUIPMT		342,812	96,851	124,791	0	124,791	0	124,791
53 5000	CAPITAL OUTLAY	76,512	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		76,512	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	15,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		15,000	0	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		6,969,820	6,950,000	7,750,411	-15,404	7,735,007	-15,404	7,735,007
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43	2700 FEDERAL RESEARCH GRANTS	121,047	145,900	145,900	0	145,900	0	145,900
43	4190 OTHER SALES AND SERVICES	-73	0	0	0	0	0	0
43	5830 OTHER FEES	0	11,300	11,300	0	11,300	0	11,300
43	5832 APPLICATION FEE	1,187,515	1,080,000	1,224,000	0	1,224,000	0	1,224,000
43	5834 SPECIAL FEES	231,844	118,000	118,000	0	118,000	0	118,000
<hr/>								
TOTAL RECEIPTS		1,540,333	1,355,200	1,499,200	0	1,499,200	0	1,499,200
<hr/>								
NET APPROPRIATION		5,429,487	5,594,800	6,251,211	-15,404	6,235,807	-15,404	6,235,807

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA SALARIES	4,797,551	4,727,843	5,216,473	0	5,216,473	0	5,216,473
53 1210	SPA-REG SALARIES-UNIV	10,884,814	8,360,961	10,787,888	0	10,787,888	0	10,787,888
53 1310	NON-STUDENT REGULAR WAGE	219,985	106,615	131,029	0	131,029	0	131,029
53 1350	STUDENT REGULAR WAGE	160,957	126,516	134,027	0	134,027	0	134,027
53 1410	SPA OVERTIME PAYMENTS	52,176	2,000	2,000	0	2,000	0	2,000
53 1420	HOLIDAY PAY	101,002	46,869	46,869	0	46,869	0	46,869
53 1460	SPA LONGEVITY PAYMENTS	138,064	120,416	120,416	0	120,416	0	120,416
53 1510	SOCIAL SECURITY	1,401,198	1,167,362	1,361,058	0	1,361,058	0	1,361,058
53 1520	STATE RETIREMENT	904,660	802,131	937,271	0	937,271	0	937,271
53 1530	LAW OFFICERS' RETIREMENT	3,593	461	164	0	164	0	164
53 1540	TIAA OPTIONAL RETIREMENT	268,857	294,293	323,159	-25,666	297,493	-25,666	297,493
53 1560	MEDICAL INSURANCE	1,143,486	1,008,951	1,240,273	0	1,240,273	0	1,240,273
53 1624	TORT CLAIMS	223	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	193,287	127,155	227,155	0	227,155	0	227,155
53 1651	BOARD MEMBER PAYMENTS	0	5,350	5,350	0	5,350	0	5,350
TOTAL PERSONAL SERVICES		20,269,853	16,896,923	20,533,132	-25,666	20,507,466	-25,666	20,507,466
53 2000	PURCHASED SERVICES	26,357	6,422,667	4,999,059	5,804	5,004,863	11,757	5,010,816
53 2100	PURCHASED CONTRACT SERV	160,909	8,846	26,956	0	26,956	0	26,956
53 2150	ACADEMIC SERVICES	4,790	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SERV	1,238,910	33,604	17,604	0	17,604	0	17,604
53 2200	UTILITIES BUDGET	12,839	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	5,296,663	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,740,468	6,465,117	5,043,619	5,804	5,049,423	11,757	5,055,376
53 3000	SUPPLIES	957,376	6,742,463	4,940,313	2,557	4,942,870	2,557	4,942,870
TOTAL SUPPLIES		957,376	6,742,463	4,940,313	2,557	4,942,870	2,557	4,942,870
53 4000	PROPERTY, PLAN & EQUIP	2,085,296	5,190,192	699,424	0	699,424	0	699,424
TOTAL PROPERTY, PLANT & EQUIPMT		2,085,296	5,190,192	699,424	0	699,424	0	699,424
53 5000	CAPITAL OUTLAY	313,637	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		313,637	0	0	0	0	0	0
53 6900	OTHER AIDS & GRANTS	350,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		350,000	0	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8400	OTHER INTRA-TRANSFERS	0	0	1,300,000	0	1,300,000	0	1,300,000
53 8600	NONMAND TRANSFER OUT	0	595,000	150,000	0	150,000	0	150,000
TOTAL INTRAGOVERNMENTAL TRANSACT		0	595,000	1,450,000	0	1,450,000	0	1,450,000
-----								
TOTAL REQUIREMENTS		30,716,630	35,889,695	32,666,488	-17,305	32,649,183	-11,352	32,655,136
-----								
ESTIMATED RECEIPTS								
43 4131	TELEPHONE SERV REVENUE	330,017	265,000	265,000	0	265,000	0	265,000
43 4132	EDP SERV REVENUE	2,085	4,000	4,000	0	4,000	0	4,000
43 4190	OTHER SALES AND SERVICES	140	0	0	0	0	0	0
43 4410	RENT & LEASE INCOME	6,400	0	0	0	0	0	0
43 5830	OTHER FEES	0	92,040	92,040	0	92,040	0	92,040
43 5834	SPECIAL FEES	116,743	0	0	0	0	0	0
43 7990	MISCELLANEOUS INCOME	214,064	60,249	60,249	0	60,249	0	60,249
53 8360	NON-EXPENDABLE REFUND	170	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		669,619	421,289	421,289	0	421,289	0	421,289
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NET APPROPRIATION		30,047,011	35,468,406	32,245,199	-17,305	32,227,894	-11,352	32,233,847

## Fund Detail

### 16065 East Carolina University - Academic Affairs

#### 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA SALARIES	559,399	481,114	601,739	0	601,739	0	601,739
53 1210	SPA-REG SALARIES-UNIV	11,189,887	12,909,421	13,723,123	0	13,723,123	0	13,723,123
53 1230	SPA LAW ENF OFF SALARIES	1,624,037	1,610,926	1,722,381	0	1,722,381	0	1,722,381
53 1310	NON-STUDENT REGULAR WAGE	33,343	25,000	25,000	0	25,000	0	25,000
53 1350	STUDENT REGULAR WAGE	63,460	78,947	60,947	0	60,947	0	60,947
53 1410	SPA OVERTIME PAYMENTS	987,997	0	0	0	0	0	0
53 1420	HOLIDAY PAY	595,774	115,000	127,538	0	127,538	0	127,538
53 1460	SPA LONGEVITY PAYMENTS	98,918	124,527	124,527	0	124,527	0	124,527
53 1510	SOCIAL SECURITY	1,109,436	1,195,906	1,284,986	0	1,284,986	0	1,284,986
53 1520	STATE RETIREMENT	984,542	1,116,231	1,193,741	-156,476	1,037,265	-156,476	1,037,265
53 1530	LAW OFFICERS' RETIREMENT	91,036	119,757	201,389	-107,000	94,389	-107,000	94,389
53 1540	TIAA OPTIONAL RETIREMENT	75,046	32,651	108,420	-33,000	75,420	-33,000	75,420
53 1560	MEDICAL INSURANCE	1,615,622	1,879,860	1,821,241	0	1,821,241	0	1,821,241
53 1572	UNEMPLOYMENT COMP	2,379	0	30,400	0	30,400	0	30,400
53 1625	DISABILITY BENEFITS	44,385	0	45,000	0	45,000	0	45,000
TOTAL PERSONAL SERVICES		19,075,261	19,689,340	21,070,432	-296,476	20,773,956	-296,476	20,773,956
53 2000	PURCHASED SERVICES	-10	1,716,113	1,862,680	0	1,862,680	0	1,862,680
53 2100	PURCHASED CONTRACT SERV	910,363	8,000	8,000	0	8,000	0	8,000
53 2200	UTILITIES BUDGET	18,188,009	16,600,626	18,050,626	1,219,221	19,269,847	1,455,795	19,506,421
53 2000	PURCHASED SERVICES	1,465,245	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		20,563,607	18,324,739	19,921,306	1,219,221	21,140,527	1,455,795	21,377,101
53 3000	SUPPLIES	2,720,744	3,277,709	2,675,535	110,057	2,785,592	110,057	2,785,592
TOTAL SUPPLIES		2,720,744	3,277,709	2,675,535	110,057	2,785,592	110,057	2,785,592
53 4000	PROPERTY, PLAN & EQUIP	7,037,350	195,562	245,555	475,716	721,271	44,672	290,227
53 4600	ART,ARTIFACTS,LITERATURE	6	0	0	0	0	0	0
53 4000	PROPERTY, PLAN & EQUIP	59,627	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		7,096,983	195,562	245,555	475,716	721,271	44,672	290,227
53 5000	CAPITAL OUTLAY	51,068	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		51,068	0	0	0	0	0	0
53 7124	COASTAL STUDIES INST	0	0	0	0	0	880,705	880,705
53 7125	RSRV M&O CV CENTER	0	0	0	0	0	1,316,908	1,316,908



## Fund Detail

### 16065 East Carolina University - Academic Affairs

1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	7127 RSRV M&O BELK RENO	0	80,642	80,642	58,808	139,450	158,415	239,057
TOTAL RESERVES		0	80,642	80,642	58,808	139,450	2,356,028	2,436,670
TOTAL REQUIREMENTS		49,507,663	41,567,992	43,993,470	1,567,326	45,560,796	3,670,076	47,663,546
ESTIMATED RECEIPTS								
43	4170 UTILITY SERV REVENUE	5,526,661	3,887,344	5,337,344	348,555	5,685,899	405,414	5,742,758
43	4190 OTHER SALES AND SERVICES	564,824	390,000	440,000	0	440,000	0	440,000
43	4320 SURPLUS PROPERTY SALES	0	40,000	40,000	0	40,000	0	40,000
43	4321 SALE OF SURP PROP-NONOPE	40,000	0	0	10,000	10,000	1,500	1,500
43	4410 RENT & LEASE INCOME	0	2,000	2,000	0	2,000	0	2,000
43	7990 MISCELLANEOUS INCOME	0	2,200	2,200	0	2,200	0	2,200
TOTAL RECEIPTS		6,131,485	4,321,544	5,821,544	358,555	6,180,099	406,914	6,228,458
NET APPROPRIATION		43,376,178	37,246,448	38,171,926	1,208,771	39,380,697	3,263,162	41,435,088

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	3,496,398	4,174,191	6,052,878	0	6,052,878	0	6,052,878
53 6875	GRAD ASST TUIT AWRD	315,634	119,460	690,480	0	690,480	0	690,480
53 6881	UNC CAMPUS SCHOLARSHIPS	147,135	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	-1	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		3,959,166	4,293,651	6,743,358	0	6,743,358	0	6,743,358
53 8500	WORK-STUDY TRANSFERS	1,098,855	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,098,855	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,058,021	4,293,651	6,743,358	0	6,743,358	0	6,743,358
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		5,058,021	4,293,651	6,743,358	0	6,743,358	0	6,743,358

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1252 Reserves - Other

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7161	RESERVE BUD FLEX	4,295,000	0	0	0	0	0	0
53 7182	RES - ENROLLMENT GROWTH	0	0	0	8,342,478	8,342,478	15,699,458	15,699,458
53 7184	RES - ACCREDITATION	0	0	0	-77,030	-77,030	-77,030	-77,030
TOTAL RESERVES		4,295,000	0	0	8,265,448	8,265,448	15,622,428	15,622,428
53 8600	NONMAND TRANSFER OUT	165,000	55,000	165,000	0	165,000	0	165,000
TOTAL INTRAGOVERNMENTAL TRANSACT		165,000	55,000	165,000	0	165,000	0	165,000
TOTAL REQUIREMENTS		4,460,000	55,000	165,000	8,265,448	8,430,448	15,622,428	15,787,428
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	4,138,278	4,138,278	5,483,147	5,483,147
43 8910	RETAIN APPROP-BUD FLEX	2,851,247	0	0	0	0	0	0
TOTAL RECEIPTS		2,851,247	0	0	4,138,278	4,138,278	5,483,147	5,483,147
NET APPROPRIATION		1,608,753	55,000	165,000	4,127,170	4,292,170	10,139,281	10,304,281

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1990 Multi-Activity

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5800	NON-RES MIL TUITION WAVR	0	368,250	736,500	0	736,500	0	736,500
43 5810	RESIDENT TUITION	39,550,854	40,128,373	44,416,423	0	44,416,423	0	44,416,423
43 5811	RES ELDERLY TUITION WAIV	-11,843	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	115,826	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	33,769,649	29,915,000	31,289,500	0	31,289,500	0	31,289,500
43 5821	NON-RES SPEC TAL WAIVERS	-113,775	0	-631,120	0	-631,120	0	-631,120
43 5822	NON-RES GRAD ASST WAIVER	-1,651,812	0	-113,960	0	-113,960	0	-113,960
43 5823	NON-RES TUITION SURCHARG	56,129	63,545	63,545	0	63,545	0	63,545
43 5833	EDUCATION/TECHNICAL FEE	90	0	0	0	0	0	0
43 5834	SPECIAL FEES	2,077	0	0	0	0	0	0
43 5850	ACCRUED REV ADJUSTMENT	10,000	0	0	0	0	0	0
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TOTAL RECEIPTS		71,727,195	70,475,168	75,760,888	0	75,760,888	0	75,760,888
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NET APPROPRIATION		-71,727,195	-70,475,168	-75,760,888	0	-75,760,888	0	-75,760,888

## Summary by Purpose

### 16066 East Carolina University - Health Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	Regular Term Instruction	45,610,578	47,866,292	47,977,292	53,503	48,030,795	0	47,977,292
1151	Libraries	2,574,599	2,984,167	2,959,167	-373,222	2,585,945	-373,222	2,585,945
1230	Student Financial Aid	55,550	59,800	100,300	0	100,300	0	100,300
1252	Other Reserves	527,053	0	0	-296,001	-296,001	-296,001	-296,001
TOTAL REQUIREMENTS		48,767,780	50,910,259	51,036,759	-615,720	50,421,039	-669,223	50,367,536
ESTIMATED RECEIPTS								
1101	Regular Term Instruction	96,850	122,500	41,500	2,000	43,500	0	41,500
1151	Libraries	58,613	75,000	50,000	0	50,000	0	50,000
1252	Other Reserves	289,398	0	0	0	0	0	0
1990	Multi-Activity	1,486,266	1,394,500	1,627,000	0	1,627,000	0	1,627,000
TOTAL RECEIPTS		1,931,127	1,592,000	1,718,500	2,000	1,720,500	0	1,718,500
NET APPROPRIATION		46,836,653	49,318,259	49,318,259	-617,720	48,700,539	-669,223	48,649,036

## Summary by Account

### 16066 East Carolina University - Health Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,886,105	4,151,250	4,173,766	0	4,173,766	0	4,173,766
53 1150	EPA ACADEMIC SALARIES	21,137,892	23,019,366	23,347,219	0	23,347,219	0	23,347,219
53 1210	SPA REGULAR SALARIES	9,206,709	10,260,354	10,117,510	0	10,117,510	0	10,117,510
53 1310	NON-STUDENT REGULAR WAGE	78,765	15,292	15,292	0	15,292	0	15,292
53 1350	STUDENT REGULAR WAGES	190,878	316,846	245,042	0	245,042	0	245,042
53 1410	SPA OVERTIME PAYMENTS	7,064	17,500	15,911	0	15,911	0	15,911
53 1420	NON-STUDENT PREMIUM PAY	42,767	35,641	35,641	0	35,641	0	35,641
53 1460	SPA LONGEVITY PAYMENTS	125,395	143,576	143,576	0	143,576	0	143,576
53 1510	SOCIAL SECURITY	1,914,432	2,190,309	2,207,648	0	2,207,648	0	2,207,648
53 1520	STATE RETIREMENT	760,556	893,274	885,449	-276,000	609,449	-276,000	609,449
53 1540	TIAA OPTIONAL RETIREMENT	2,147,841	2,429,966	2,459,511	-97,222	2,362,289	-97,222	2,362,289
53 1560	MEDICAL INSURANCE	1,636,980	1,947,381	1,952,341	0	1,952,341	0	1,952,341
53 1572	UNEMPLOYMENT COMPENSATN	10,180	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	56,891	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	50,805	17,000	17,000	0	17,000	0	17,000
TOTAL PERSONAL SERVICES		41,253,260	45,437,755	45,615,906	-373,222	45,242,684	-373,222	45,242,684
53 2000	PURCHASED SERVICES	2,135,726	2,737,223	2,654,581	0	2,654,581	0	2,654,581
53 2100	PURCHASED CONTRACT SERV	886,790	565,233	513,048	0	513,048	0	513,048
53 2200	ENERGY SERVICES	86,050	40,800	40,800	0	40,800	0	40,800
TOTAL PURCHASED SERVICES		3,108,566	3,343,256	3,208,429	0	3,208,429	0	3,208,429
53 3000	SUPPLIES BUDGET POOL	960,229	813,698	983,337	0	983,337	0	983,337
TOTAL SUPPLIES		960,229	813,698	983,337	0	983,337	0	983,337
53 4000	PROPERTY, PLANT & EQUIP	1,910,762	227,123	223,299	53,503	276,802	0	223,299
53 4600	ART, ARTIFACTS, LITERATURE	815,679	1,028,627	905,488	0	905,488	0	905,488
TOTAL PROPERTY, PLANT & EQUIPMT		2,726,441	1,255,750	1,128,787	53,503	1,182,290	0	1,128,787
53 5000	CAPITAL OUTLAY	136,583	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		136,583	0	0	0	0	0	0

## Summary by Account

### 16066 East Carolina University - Health Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 6810	EDUC AWARD-APPROP GRANT	0	53,250	93,750	0	93,750	0	93,750
53 6860	MEDICAL & DENTAL GRANTS	0	6,550	6,550	0	6,550	0	6,550
53 6890	EDUCATIONAL AWARDS	55,550	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		55,550	59,800	100,300	0	100,300	0	100,300
53 7161	RES-BUD FLEX	277,053	0	0	0	0	0	0
53 7184	RES - ACCREDITATION	0	0	0	-296,001	-296,001	-296,001	-296,001
TOTAL RESERVES		277,053	0	0	-296,001	-296,001	-296,001	-296,001
53 8600	NONMAND TRANSFER OUT	250,098	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		250,098	0	0	0	0	0	0
TOTAL REQUIREMENTS		48,767,780	50,910,259	51,036,759	-615,720	50,421,039	-669,223	50,367,536
ESTIMATED RECEIPTS								
43 4190	OTH SUPPORTING REVENUE	43,312	90,000	0	0	0	0	0
43 4321	SALE OF SURP PROP-NONOPE	2,500	2,500	2,500	2,000	4,500	0	2,500
43 5810	RESIDENT TUITION	1,486,266	1,394,500	1,627,000	0	1,627,000	0	1,627,000
43 5830	OTHER FEES	0	30,000	39,000	0	39,000	0	39,000
43 5832	APPLICATION FEE	38,875	0	0	0	0	0	0
43 5834	SPECIAL FEES	1,515	0	0	0	0	0	0
43 7990	RET APPROP DEFER OBLIGAT	9,261	75,000	50,000	0	50,000	0	50,000
53 8360	REIMBURSEMENTS	23,307	0	0	0	0	0	0
43 8500	OTHER INFRATRANSFERS	11,693	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	25,000	0	0	0	0	0	0
43 8910	AGENCY PRIOR YR CARRYFWD	289,398	0	0	0	0	0	0
TOTAL RECEIPTS		1,931,127	1,592,000	1,718,500	2,000	1,720,500	0	1,718,500

## Summary by Account

### 16066 East Carolina University - Health Affairs

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		46,836,653	49,318,259	49,318,259	-617,720	48,700,539	-669,223	48,649,036



## Position Counts Summary by Purpose

### 16066 East Carolina University - Health Affairs

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
	1101 Regular Term Instruction	498.41	497.06	498.41	.00	498.41	.00	498.41
	1151 Libraries	37.33	35.00	37.33	.00	37.33	.00	37.33
-----								
TOTAL	REQUIREMENTS	535.74	532.06	535.74	.00	535.74	.00	535.74
-----								

## Position Counts Summary by Account

### 16066 East Carolina University - Health Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	52.41	50.55	52.41	.00	52.41	.00	52.41
53	1150 EPA ACADEMIC SALARIES	174.43	175.37	174.43	.00	174.43	.00	174.43
53	1210 SPA REGULAR SALARIES	308.90	306.14	308.90	.00	308.90	.00	308.90
TOTAL REQUIREMENTS		535.74	532.06	535.74	.00	535.74	.00	535.74

## Fund Detail

### 16066 East Carolina University - Health Affairs

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,294,718	3,411,343	3,383,795	0	3,383,795	0	3,383,795
53 1150	EPA ACADEMIC SALARIES	21,137,892	23,019,366	23,347,219	0	23,347,219	0	23,347,219
53 1210	SPA REGULAR SALARIES	8,616,263	9,539,614	9,401,509	0	9,401,509	0	9,401,509
53 1310	NON-STUDENT REGULAR WAGE	64,026	5,292	5,292	0	5,292	0	5,292
53 1350	STUDENT REGULAR WAGES	138,112	275,228	203,424	0	203,424	0	203,424
53 1410	SPA OVERTIME PAYMENTS	7,064	17,500	15,911	0	15,911	0	15,911
53 1420	NON-STUDENT PREMIUM PAY	34,687	30,781	30,781	0	30,781	0	30,781
53 1460	SPA LONGEVITY PAYMENTS	115,958	134,547	134,547	0	134,547	0	134,547
53 1510	SOCIAL SECURITY	1,825,501	2,076,343	2,090,860	0	2,090,860	0	2,090,860
53 1520	STATE RETIREMENT	706,629	842,195	832,668	0	832,668	0	832,668
53 1540	TIAA OPTIONAL RETIREMENT	2,102,489	2,370,211	2,397,631	0	2,397,631	0	2,397,631
53 1560	MEDICAL INSURANCE	1,533,297	1,815,813	1,817,341	0	1,817,341	0	1,817,341
53 1572	UNEMPLOYMENT COMPENSATN	10,180	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	56,891	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	50,805	17,000	17,000	0	17,000	0	17,000
TOTAL PERSONAL SERVICES		39,694,512	43,555,233	43,677,978	0	43,677,978	0	43,677,978
53 2000	PURCHASED SERVICES	0	2,655,793	2,573,783	0	2,573,783	0	2,573,783
53 2100	PURCHASED CONTRACT SERV	878,553	560,233	511,273	0	511,273	0	511,273
53 2200	ENERGY SERVICES	81,428	40,800	40,800	0	40,800	0	40,800
53 2000	PURCHASED SERVICES	2,053,529	632	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,013,510	3,257,458	3,125,856	0	3,125,856	0	3,125,856
53 3000	SUPPLIES BUDGET POOL	901,909	789,928	962,543	0	962,543	0	962,543
TOTAL SUPPLIES		901,909	789,928	962,543	0	962,543	0	962,543
53 4000	PROPERTY, PLANT & EQUIP	1,867,396	263,673	210,915	53,503	264,418	0	210,915
TOTAL PROPERTY, PLANT & EQUIPMT		1,867,396	263,673	210,915	53,503	264,418	0	210,915
53 5000	CAPITAL OUTLAY	133,153	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		133,153	0	0	0	0	0	0
53 8600	NONMAND TRANSFER OUT	98	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		98	0	0	0	0	0	0

## Fund Detail

### 16066 East Carolina University - Health Affairs

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		45,610,578	47,866,292	47,977,292	53,503	48,030,795	0	47,977,292
-----								
ESTIMATED RECEIPTS								
-----								
43	4190	5,653	90,000	0	0	0	0	0
43	4321	2,500	2,500	2,500	2,000	4,500	0	2,500
43	5830	0	30,000	39,000	0	39,000	0	39,000
43	5832	38,875	0	0	0	0	0	0
43	5834	1,515	0	0	0	0	0	0
53	8360	23,307	0	0	0	0	0	0
43	8700	25,000	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		96,850	122,500	41,500	2,000	43,500	0	41,500
-----								
NET APPROPRIATION		45,513,728	47,743,792	47,935,792	51,503	47,987,295	0	47,935,792

## Fund Detail

### 16066 East Carolina University - Health Affairs

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	591,387	739,907	789,971	0	789,971	0	789,971
53 1210	SPA REGULAR SALARIES	590,446	720,740	716,001	0	716,001	0	716,001
53 1310	NON-STUDENT REGULAR WAGE	14,739	10,000	10,000	0	10,000	0	10,000
53 1350	STUDENT REGULAR WAGES	52,766	41,618	41,618	0	41,618	0	41,618
53 1420	NON-STUDENT PREMIUM PAY	8,080	4,860	4,860	0	4,860	0	4,860
53 1460	SPA LONGEVITY PAYMENTS	9,437	9,029	9,029	0	9,029	0	9,029
53 1510	SOCIAL SECURITY	88,931	113,966	116,788	0	116,788	0	116,788
53 1520	STATE RETIREMENT	53,927	51,079	52,781	-276,000	-223,219	-276,000	-223,219
53 1540	TIAA OPTIONAL RETIREMENT	45,352	59,755	61,880	-97,222	-35,342	-97,222	-35,342
53 1560	MEDICAL INSURANCE	103,683	131,568	135,000	0	135,000	0	135,000
TOTAL PERSONAL SERVICES		1,558,748	1,882,522	1,937,928	-373,222	1,564,706	-373,222	1,564,706
53 2000	PURCHASED SERVICES	0	80,798	80,798	0	80,798	0	80,798
53 2100	PURCHASED CONTRACT SERV	8,237	5,000	1,775	0	1,775	0	1,775
53 2200	ENERGY SERVICES	4,622	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	82,197	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		95,056	85,798	82,573	0	82,573	0	82,573
53 3000	SUPPLIES BUDGET POOL	58,320	23,770	20,794	0	20,794	0	20,794
TOTAL SUPPLIES		58,320	23,770	20,794	0	20,794	0	20,794
53 4000	PROPERTY, PLANT & EQUIP	43,366	-36,550	12,384	0	12,384	0	12,384
53 4600	ART, ARTIFACTS, LITERATURE	815,679	1,028,627	905,488	0	905,488	0	905,488
TOTAL PROPERTY, PLANT & EQUIPMT		859,045	992,077	917,872	0	917,872	0	917,872
53 5000	CAPITAL OUTLAY	3,430	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,430	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,574,599	2,984,167	2,959,167	-373,222	2,585,945	-373,222	2,585,945

## Fund Detail

### 16066 East Carolina University - Health Affairs

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 4190	OTH SUPPORTING REVENUE	37,659	0	0	0	0	0	0
43 7990	RET APPROP DEFER OBLIGAT	9,261	75,000	50,000	0	50,000	0	50,000
43 8500	OTHER INFRATRANSFERS	11,693	0	0	0	0	0	0
TOTAL RECEIPTS		58,613	75,000	50,000	0	50,000	0	50,000
-----								
NET APPROPRIATION		2,515,986	2,909,167	2,909,167	-373,222	2,535,945	-373,222	2,535,945

## Fund Detail

### 16066 East Carolina University - Health Affairs

1230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	EDUC AWARD-APPROP GRANT	0	53,250	93,750	0	93,750	0	93,750
53 6860	MEDICAL & DENTAL GRANTS	0	6,550	6,550	0	6,550	0	6,550
53 6890	EDUCATIONAL AWARDS	55,550	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		55,550	59,800	100,300	0	100,300	0	100,300
TOTAL REQUIREMENTS		55,550	59,800	100,300	0	100,300	0	100,300
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		55,550	59,800	100,300	0	100,300	0	100,300

## Fund Detail

### 16066 East Carolina University - Health Affairs

1252 Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7161	RES-BUD FLEX	277,053	0	0	0	0	0	0
53 7184	RES - ACCREDITATION	0	0	0	-296,001	-296,001	-296,001	-296,001
TOTAL RESERVES		277,053	0	0	-296,001	-296,001	-296,001	-296,001
53 8600	NONMAND TRANSFER OUT	250,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		250,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		527,053	0	0	-296,001	-296,001	-296,001	-296,001
ESTIMATED RECEIPTS								
43 8910	AGENCY PRIOR YR CARRYFWD	289,398	0	0	0	0	0	0
TOTAL RECEIPTS		289,398	0	0	0	0	0	0
NET APPROPRIATION		237,655	0	0	-296,001	-296,001	-296,001	-296,001



## Fund Detail

### 16066 East Carolina University - Health Affairs

1990 Multi-Activity

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	1,486,266	1,394,500	1,627,000	0	1,627,000	0	1,627,000
-----								
TOTAL RECEIPTS		1,486,266	1,394,500	1,627,000	0	1,627,000	0	1,627,000
-----								
NET APPROPRIATION		-1,486,266	-1,394,500	-1,627,000	0	-1,627,000	0	-1,627,000

## Summary by Purpose

### 16070 NC Agricultural and Technical State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	Regular Term Instruction	54,898,223	66,903,497	67,663,927	199,701	67,863,628	199,991	67,863,918
1102	Summer Term Instruction	2,839,294	1,404,054	3,005,235	-50,922	2,954,313	-50,922	2,954,313
1103	Extension Instruction	109,096	133,442	133,442	-1,459	131,983	-1,459	131,983
1110	Organized Research	6,904,787	8,694,964	8,775,367	-4,673	8,770,694	-4,673	8,770,694
1142	Community Services	281,350	190,816	191,816	-8,653	183,163	-8,653	183,163
1151	Libraries	4,980,030	6,258,784	5,795,699	-13,658	5,782,041	-13,658	5,782,041
1152	General Academic Support	11,822,016	9,854,097	11,117,876	-72,438	11,045,438	-72,438	11,045,438
1160	Student Services	5,490,140	6,866,534	8,427,197	-13,244	8,413,953	-13,244	8,413,953
1170	Institutional Support	18,332,698	15,283,555	14,698,627	-65,391	14,633,236	-65,391	14,633,236
1180	Physical Plant Operation	20,249,242	14,720,571	15,070,527	3,139,831	18,210,358	3,831,468	18,901,995
1230	Student Financial Aid	2,552,422	2,350,948	3,334,997	0	3,334,997	0	3,334,997
1252	Other reserves	2,011,041	2,031,214	2,031,214	0	2,031,214	0	2,031,214
TOTAL REQUIREMENTS		130,470,339	134,692,476	140,245,924	3,109,094	143,355,018	3,801,021	144,046,945
ESTIMATED RECEIPTS								
1101	Regular Term Instruction	178,185	93,630	165,490	0	165,490	0	165,490
1102	Summer Term Instruction	3,438,826	1,404,054	3,005,235	-50,922	2,954,313	-50,922	2,954,313
1103	Extension Instruction	118,024	133,442	133,442	-1,459	131,983	-1,459	131,983
1151	Libraries	109,467	39,481	39,481	0	39,481	0	39,481
1152	General Academic Support	2,433,126	1,691,185	2,519,165	0	2,519,165	0	2,519,165
1160	Student Services	678,111	305,388	605,124	0	605,124	0	605,124
1170	Institutional Support	185,936	41,000	71,412	0	71,412	0	71,412
1180	Physical Plant Operation	1,936,132	696,521	1,232,025	-750	1,231,275	-1,250	1,230,775
1990	Multi-Activity	40,950,830	42,432,796	44,619,571	0	44,619,571	0	44,619,571
TOTAL RECEIPTS		50,028,637	46,837,497	52,390,945	-53,131	52,337,814	-53,631	52,337,314
NET APPROPRIATION		80,441,702	87,854,979	87,854,979	3,162,225	91,017,204	3,854,652	91,709,631

## Summary by Account

### 16070 NC Agricultural and Technical State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	11,737,773	11,823,468	13,985,550	0	13,985,550	0	13,985,550
53 1150	EPA ACADEMIC SALARIES	39,573,043	48,382,193	49,830,135	0	49,830,135	0	49,830,135
53 1210	SPA REGULAR SALARIES	20,322,489	20,533,541	22,861,445	0	22,861,445	0	22,861,445
53 1230	SPA LEO SALARIES & WAGES	782,618	1,004,192	1,010,768	0	1,010,768	0	1,010,768
53 1310	NON-STUDENT WAGES	2,476,055	466,380	401,569	0	401,569	0	401,569
53 1350	STUDENT REGULAR WAGE	848,242	595,344	1,487,428	0	1,487,428	0	1,487,428
53 1410	SPA OVERTIME PAYMENTS	688,397	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	266,176	100,372	100,372	0	100,372	0	100,372
53 1450	EPA TEACHERS ON LOAN	111,434	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	246,776	205,955	205,955	0	205,955	0	205,955
53 1510	SOCIAL SECURITY	5,387,445	6,157,990	6,587,641	0	6,587,641	0	6,587,641
53 1520	STATE RETIREMENT	2,959,895	3,182,429	3,279,175	-27,895	3,251,280	-27,895	3,251,280
53 1530	LAW OFFICERS' RETIREMENT	116,263	152,811	152,811	0	152,811	0	152,811
53 1540	TIAA OPTIONAL RETIREMENT	2,735,343	3,571,171	3,779,591	-49,592	3,729,999	-49,592	3,729,999
53 1560	MEDICAL INSURANCE	4,637,320	6,002,409	6,315,127	0	6,315,127	0	6,315,127
53 1572	UNEMPLOYMENT COMPENSATN	141,194	35,704	35,704	0	35,704	0	35,704
53 1575	EMPLOYEE ASSISTANCE PROG	5,174	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	20,947	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	386,100	250,600	250,600	0	250,600	0	250,600
TOTAL PERSONAL SERVICES		93,442,684	102,464,559	110,283,871	-77,487	110,206,384	-77,487	110,206,384
53 2000	PURCHASED SERVICES	8,715,869	11,037,053	9,504,722	0	9,504,722	0	9,504,722
53 2100	PURCHASED CONTRACT SERV	2,099,456	259,982	192,544	0	192,544	0	192,544
53 2200	ENERGY SERVICES	5,210,471	3,427,106	4,111,168	1,986,861	6,098,029	2,053,653	6,164,821
TOTAL PURCHASED SERVICES		16,025,796	14,724,141	13,808,434	1,986,861	15,795,295	2,053,653	15,862,087
53 3000	SUPPLIES	2,536,001	3,719,647	3,442,177	3,608	3,445,785	3,898	3,446,075
TOTAL SUPPLIES		2,536,001	3,719,647	3,442,177	3,608	3,445,785	3,898	3,446,075
53 4000	PROPERTY, PLANT & EQUIP	4,920,568	6,658,507	4,822,576	-38,200	4,784,376	-52,000	4,770,576
53 4600	ARTS, ARTIFACTS, LITERATUR	2,360,971	2,721,352	2,500,547	0	2,500,547	0	2,500,547
TOTAL PROPERTY, PLANT & EQUIPMT		7,281,539	9,379,859	7,323,123	-38,200	7,284,923	-52,000	7,271,123

## Summary by Account

### 16070 NC Agricultural and Technical State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5000	CAPITAL OUTLAY	6,450,746	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		6,450,746	0	0	0	0	0	0
53 6810	APPROPRIATED GRANTS	1,852,466	1,852,365	2,836,414	0	2,836,414	0	2,836,414
53 6875	GRAD ASSIST TUITION AWAR	148,354	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	456,760	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	41,972	188,191	188,191	0	188,191	0	188,191
TOTAL AID & PUBLIC ASSISTANCE		2,499,552	2,360,556	3,344,605	0	3,344,605	0	3,344,605
53 7101	RES-MCNAIR SCHOLARSHIPS	0	12,500	12,500	0	12,500	0	12,500
53 7102	RES BARNES HALL RENOV	0	0	0	0	0	192,738	192,738
53 7103	RESERVE BUD FLEXIBILITY	2,011,041	2,031,214	2,031,214	0	2,031,214	0	2,031,214
53 7109	RES-YANCEYVILL STREET	0	0	0	74,536	74,536	72,729	72,729
53 7111	RES-AG FACILITIES-FARM	0	0	0	167,737	167,737	157,027	157,027
53 7126	RES-NEW EDUCATION BLDG	0	0	0	299,784	299,784	521,008	521,008
53 7159	RES-CHERRY HALL MINOR AD	0	0	0	0	0	95,867	95,867
53 7160	RES-CHERRY HALL RENOV	0	0	0	0	0	226,205	226,205
53 7164	RES-GRAHAM HALL RENOV	0	0	0	167,879	167,879	91,494	91,494
53 7170	RES-CROS,MERR,ROB. RENOV	0	0	0	348,412	348,412	335,309	335,309
53 7185	RES-HARRISON AUD. RENOV.	0	0	0	41,813	41,813	39,571	39,571
53 7190	RES-GIBBS HALL RENOV	0	0	0	134,151	134,151	141,009	141,009
TOTAL RESERVES		2,011,041	2,043,714	2,043,714	1,234,312	3,278,026	1,872,957	3,916,671
53 8010	FLEX SPEND ACCT SAV TRAN	74,810	0	0	0	0	0	0
53 8500	WORK STUDY TRANSFERS	74,978	0	0	0	0	0	0
53 8600	OTHER INTRA-TRANSFERS	73,192	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		222,980	0	0	0	0	0	0
TOTAL REQUIREMENTS		130,470,339	134,692,476	140,245,924	3,109,094	143,355,018	3,801,021	144,046,945

## Summary by Account

### 16070 NC Agricultural and Technical State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43	2143 FEDERAL GRANTS	72,496	58,714	58,714	0	58,714	0	58,714
43	4170 UTILITY SERVICE REVENUE	1,502,628	409,535	945,039	0	945,039	0	945,039
43	4180 PHYSICAL PLANT REVENUE	432,748	0	285,000	0	285,000	0	285,000
43	4190 OTHER SALES & SERVICE	145,466	408,630	225,902	0	225,902	0	225,902
43	4320 SURPLUS PROP SALE	686	9,986	-14	-750	-764	-1,250	-1,264
43	4410 RENTAL OF REAL PROPERTY	0	2,000	2,000	0	2,000	0	2,000
43	5801 BAD RECEIPTS COLLECTED	101,534	0	10,000	0	10,000	0	10,000
43	5810 RESIDENT TUITION	15,623,812	15,487,674	17,989,946	-50,922	17,939,024	-50,922	17,939,024
43	5811 RES ELDERLY TUITION WAIV	-5,880	0	0	0	0	0	0
43	5812 RES TUITION SURCHARGE	94,790	0	0	0	0	0	0
43	5820 NON-RESIDENT TUITION	28,792,224	28,700,518	29,970,140	0	29,970,140	0	29,970,140
43	5821 NON-RES SPEC TAL WAIVERS	-41,800	0	-79,919	0	-79,919	0	-79,919
43	5822 NON-RES GRAD ASST WAIVER	-273,602	-512,565	-512,565	0	-512,565	0	-512,565
43	5823 NON-RES TUITION SURCHARG	84,759	0	0	0	0	0	0
43	5830 OTHER FEES	325,356	2,232,524	281,080	0	281,080	0	281,080
43	5831 EXTENSION INSTRUCTION FE	118,024	0	133,442	-1,459	131,983	-1,459	131,983
43	5832 APPLICATION FEE	424,929	0	423,425	0	423,425	0	423,425
43	5833 EDUCATION/TECHNICAL FEE	2,541,233	0	2,618,274	0	2,618,274	0	2,618,274
43	5850 RECEIVABLE CHANGE	-137,424	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	34,128	40,481	40,481	0	40,481	0	40,481
53	8310 SALARY REIMBURSEMENTS	118,198	0	0	0	0	0	0
43	8600 OTHER INTRATRANSFERS	74,332	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		50,028,637	46,837,497	52,390,945	-53,131	52,337,814	-53,631	52,337,314
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NET APPROPRIATION		80,441,702	87,854,979	87,854,979	3,162,225	91,017,204	3,854,652	91,709,631

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	Regular Term Instruction	803.98	834.18	845.47	.00	845.47	.00	845.47
1102	Summer Term Instruction	21.67	19.07	34.56	.00	34.56	.00	34.56
1103	Extension Instruction	1.47	1.48	1.63	.00	1.63	.00	1.63
1110	Organized Research	95.04	78.79	115.49	.00	115.49	.00	115.49
1142	Community Services	4.00	4.00	4.00	.00	4.00	.00	4.00
1151	Libraries	52.50	53.50	52.10	.00	52.10	.00	52.10
1152	General Academic Support	106.75	91.00	102.40	.00	102.40	.00	102.40
1160	Student Services	109.80	76.30	94.55	.00	94.55	.00	94.55
1170	Institutional Support	174.24	163.74	164.74	.00	164.74	.00	164.74
1180	Physical Plant Operation	204.10	220.50	233.10	22.20	255.30	29.20	262.30
TOTAL REQUIREMENTS		1,573.56	1,542.56	1,648.04	22.20	1,670.24	29.20	1,677.24

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA REG SALARIES-UNIV	188.93	181.93	210.93	.00	210.93	.00	210.93
53	1150 EPA ACADEMIC SALARIES	.00	716.91	729.28	.00	729.28	.00	729.28
53	1210 SPA REGULAR SALARIES	710.31	627.21	691.32	.00	691.32	.00	691.32
53	1310 NON-STUDENT WAGES	674.32	.00	.00	.00	.00	.00	.00
53	7102 RES BARNES HALL RENOV	.00	.00	.00	-.50	-.50	2.30	2.30
53	7109 RES-YANCEYVILL STREET	.00	.00	.00	1.10	1.10	1.10	1.10
53	7111 RES-AG FACILITIES-FARM	.00	.00	.00	2.10	2.10	2.10	2.10
53	7115 RES NEW SCIENCE BLDG	.00	15.50	15.50	.00	15.50	.00	15.50
53	7125 RES-HAZMAT BUILDING	.00	1.00	1.00	.00	1.00	.00	1.00
53	7126 RES-NEW EDUCATION BLDG	.00	.00	.00	8.60	8.60	8.60	8.60
53	7159 RES-CHERRY HALL MINOR AD	.00	.00	.00	.00	.00	1.60	1.60
53	7160 RES-CHERRY HALL RENOV	.00	.00	.00	.00	.00	2.60	2.60
53	7164 RES-GRAHAM HALL RENOV	.00	.00	.00	1.90	1.90	1.90	1.90
53	7170 RES-CROS,MERR,ROB. RENOV	.00	.00	.00	5.60	5.60	5.60	5.60
53	7185 RES-HARRISON AUD. RENOV.	.00	.00	.00	.80	.80	.80	.80
53	7190 RES-GIBBS HALL RENOV	.00	.00	.00	2.60	2.60	2.60	2.60
TOTAL REQUIREMENTS		1,573.56	1,542.56	1,648.04	22.20	1,670.24	29.20	1,677.24

## Fund Detail

### 16070 NC Agricultural and Technical State University

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,054,165	980,566	1,247,542	0	1,247,542	0	1,247,542
53 1150	EPA ACADEMIC SALARIES	37,638,066	47,756,298	48,026,912	0	48,026,912	0	48,026,912
53 1210	SPA REGULAR SALARIES	3,606,865	3,642,554	3,937,301	0	3,937,301	0	3,937,301
53 1310	NON-STUDENT WAGES	85,525	13,043	1,952	0	1,952	0	1,952
53 1350	STUDENT REGULAR WAGE	33,935	31,800	36,800	0	36,800	0	36,800
53 1410	SPA OVERTIME PAYMENTS	29,854	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	776	4,050	4,050	0	4,050	0	4,050
53 1450	EPA TEACHERS ON LOAN	105,634	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	48,972	50,380	50,380	0	50,380	0	50,380
53 1510	SOCIAL SECURITY	2,959,114	3,898,494	3,959,576	0	3,959,576	0	3,959,576
53 1520	STATE RETIREMENT	1,259,131	1,356,335	1,385,141	70,594	1,455,735	70,594	1,455,735
53 1540	TIAA OPTIONAL RETIREMENT	2,296,715	2,923,653	2,952,042	125,499	3,077,541	125,499	3,077,541
53 1560	MEDICAL INSURANCE	2,156,762	3,147,495	3,180,493	0	3,180,493	0	3,180,493
53 1572	UNEMPLOYMENT COMPENSATN	39,274	28,704	28,704	0	28,704	0	28,704
53 1625	DISABILITY BENEFITS	3,227	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	50,355	29,000	29,000	0	29,000	0	29,000
TOTAL PERSONAL SERVICES		51,368,370	63,862,372	64,839,893	196,093	65,035,986	196,093	65,035,986
53 2000	PURCHASED SERVICES	0	952,053	754,230	0	754,230	0	754,230
53 2100	PURCHASED CONTRACT SERV	203,919	63,380	65,880	0	65,880	0	65,880
53 2000	PURCHASED SERVICES	1,105,574	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,309,493	1,015,433	820,110	0	820,110	0	820,110
53 3000	SUPPLIES	646,585	722,286	802,791	3,608	806,399	3,898	806,689
TOTAL SUPPLIES		646,585	722,286	802,791	3,608	806,399	3,898	806,689
53 4000	PROPERTY, PLANT & EQUIP	1,196,754	1,290,898	1,188,625	0	1,188,625	0	1,188,625
53 4000	PROPERTY, PLANT & EQUIP	21,157	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,217,911	1,290,898	1,188,625	0	1,188,625	0	1,188,625
53 5000	CAPITAL OUTLAY	343,356	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		343,356	0	0	0	0	0	0
53 6810	APPROPRIATED GRANTS	0	808	808	0	808	0	808
53 6890	OTHER EDUCATIONAL AWARDS	12,508	11,700	11,700	0	11,700	0	11,700
TOTAL AID & PUBLIC ASSISTANCE		12,508	12,508	12,508	0	12,508	0	12,508



## Fund Detail

### 16070 NC Agricultural and Technical State University

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		54,898,223	66,903,497	67,663,927	199,701	67,863,628	199,991	67,863,918
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ESTIMATED RECEIPTS								
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43	4190 OTHER SALES & SERVICE	66,231	93,630	165,490	0	165,490	0	165,490
53	8310 SALARY REIMBURSEMENTS	111,954	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		178,185	93,630	165,490	0	165,490	0	165,490
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NET APPROPRIATION		54,720,038	66,809,867	67,498,437	199,701	67,698,138	199,991	67,698,428

## Fund Detail

### 16070 NC Agricultural and Technical State University

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	246,271	232,815	236,386	0	236,386	0	236,386
53 1150	EPA ACADEMIC SALARIES	1,912,727	601,115	1,778,443	0	1,778,443	0	1,778,443
53 1210	SPA REGULAR SALARIES	165,542	180,529	226,529	0	226,529	0	226,529
53 1310	NON-STUDENT WAGES	35,208	14,559	14,559	0	14,559	0	14,559
53 1350	STUDENT REGULAR WAGE	2,510	2,982	2,982	0	2,982	0	2,982
53 1410	SPA OVERTIME PAYMENTS	1,040	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	2,954	4,011	4,011	0	4,011	0	4,011
53 1510	SOCIAL SECURITY	176,316	90,484	184,279	0	184,279	0	184,279
53 1520	STATE RETIREMENT	63,753	40,851	44,319	-18,332	25,987	-18,332	25,987
53 1540	TIAA OPTIONAL RETIREMENT	103,206	39,093	170,483	-32,590	137,893	-32,590	137,893
53 1560	MEDICAL INSURANCE	27,979	81,039	84,893	0	84,893	0	84,893
TOTAL PERSONAL SERVICES		2,737,506	1,287,478	2,746,884	-50,922	2,695,962	-50,922	2,695,962
53 2000	PURCHASED SERVICES	0	33,513	83,539	0	83,539	0	83,539
53 2100	PURCHASED CONTRACT SERV	2,563	4,000	4,000	0	4,000	0	4,000
53 2000	PURCHASED SERVICES	49,135	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		51,698	37,513	87,539	0	87,539	0	87,539
53 3000	SUPPLIES	21,088	21,115	49,071	0	49,071	0	49,071
TOTAL SUPPLIES		21,088	21,115	49,071	0	49,071	0	49,071
53 4000	PROPERTY, PLANT & EQUIP	20,658	57,948	121,741	0	121,741	0	121,741
TOTAL PROPERTY, PLANT & EQUIPMT		20,658	57,948	121,741	0	121,741	0	121,741
53 5000	CAPITAL OUTLAY	8,344	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		8,344	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,839,294	1,404,054	3,005,235	-50,922	2,954,313	-50,922	2,954,313

## Fund Detail

### 16070 NC Agricultural and Technical State University

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	1,871,444	873,768	1,679,765	-50,922	1,628,843	-50,922	1,628,843
43 5820	NON-RESIDENT TUITION	1,314,605	369,063	1,068,266	0	1,068,266	0	1,068,266
43 5830	OTHER FEES	144,670	161,223	158,095	0	158,095	0	158,095
43 5833	EDUCATION/TECHNICAL FEE	108,107	0	99,109	0	99,109	0	99,109
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TOTAL RECEIPTS		3,438,826	1,404,054	3,005,235	-50,922	2,954,313	-50,922	2,954,313
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NET APPROPRIATION		-599,532	0	0	0	0	0	0

## Fund Detail

### 16070 NC Agricultural and Technical State University

1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	24,596	65,000	65,000	0	65,000	0	65,000
53 1150	EPA ACADEMIC SALARIES	22,250	24,780	24,780	0	24,780	0	24,780
53 1210	SPA REGULAR SALARIES	0	0	10,000	0	10,000	0	10,000
53 1310	NON-STUDENT WAGES	1,940	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	0	645	645	0	645	0	645
53 1510	SOCIAL SECURITY	3,694	8,148	8,148	0	8,148	0	8,148
53 1520	STATE RETIREMENT	1,951	6,374	6,374	-525	5,849	-525	5,849
53 1540	TIAA OPTIONAL RETIREMENT	591	731	731	-934	-203	-934	-203
53 1560	MEDICAL INSURANCE	1,690	5,702	5,702	0	5,702	0	5,702
TOTAL PERSONAL SERVICES		56,712	111,380	121,380	-1,459	119,921	-1,459	119,921
53 2000	PURCHASED SERVICES	0	14,947	4,947	0	4,947	0	4,947
53 2100	PURCHASED CONTRACT SERV	4,160	775	775	0	775	0	775
53 2000	PURCHASED SERVICES	8,621	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		12,781	15,722	5,722	0	5,722	0	5,722
53 3000	SUPPLIES	6,552	6,090	6,090	0	6,090	0	6,090
TOTAL SUPPLIES		6,552	6,090	6,090	0	6,090	0	6,090
53 4000	PROPERTY, PLANT & EQUIP	0	250	250	0	250	0	250
TOTAL PROPERTY, PLANT & EQUIPMT		0	250	250	0	250	0	250
53 5000	CAPITAL OUTLAY	33,051	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		33,051	0	0	0	0	0	0
TOTAL REQUIREMENTS		109,096	133,442	133,442	-1,459	131,983	-1,459	131,983

## Fund Detail

### 16070 NC Agricultural and Technical State University

1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5830	OTHER FEES	0	133,442	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	118,024	0	133,442	-1,459	131,983	-1,459	131,983
TOTAL RECEIPTS		118,024	133,442	133,442	-1,459	131,983	-1,459	131,983
NET APPROPRIATION								
		-8,928	0	0	0	0	0	0

## Fund Detail

### 16070 NC Agricultural and Technical State University

1110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,658,924	2,602,907	3,659,992	0	3,659,992	0	3,659,992
53 1210	SPA REGULAR SALARIES	957,972	986,444	1,316,407	0	1,316,407	0	1,316,407
53 1310	NON-STUDENT WAGES	193,640	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	275,886	19,500	11,420	0	11,420	0	11,420
53 1410	SPA OVERTIME PAYMENTS	3,612	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	12,233	366	366	0	366	0	366
53 1510	SOCIAL SECURITY	270,353	297,495	389,458	0	389,458	0	389,458
53 1520	STATE RETIREMENT	215,809	236,496	275,497	-1,682	273,815	-1,682	273,815
53 1540	TIAA OPTIONAL RETIREMENT	42,919	96,672	97,499	-2,991	94,508	-2,991	94,508
53 1560	MEDICAL INSURANCE	268,764	343,071	455,685	0	455,685	0	455,685
53 1625	DISABILITY BENEFITS	7,212	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	1,667	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,908,991	4,582,951	6,206,324	-4,673	6,201,651	-4,673	6,201,651
53 2000	PURCHASED SERVICES	0	1,251,278	1,073,427	0	1,073,427	0	1,073,427
53 2100	PURCHASED CONTRACT SERV	45,138	99,146	29,208	0	29,208	0	29,208
53 2000	PURCHASED SERVICES	606,680	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		651,818	1,350,424	1,102,635	0	1,102,635	0	1,102,635
53 3000	SUPPLIES	314,097	974,710	783,264	0	783,264	0	783,264
TOTAL SUPPLIES		314,097	974,710	783,264	0	783,264	0	783,264
53 4000	PROPERTY, PLANT & EQUIP	725,907	1,786,879	683,144	0	683,144	0	683,144
TOTAL PROPERTY, PLANT & EQUIPMT		725,907	1,786,879	683,144	0	683,144	0	683,144
53 5000	CAPITAL OUTLAY	230,782	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		230,782	0	0	0	0	0	0
53 8600	OTHER INTRA-TRANSFERS	73,192	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		73,192	0	0	0	0	0	0

## Fund Detail

### 16070 NC Agricultural and Technical State University

1110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL	REQUIREMENTS	6,904,787	8,694,964	8,775,367	-4,673	8,770,694	-4,673	8,770,694
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL	RECEIPTS	0	0	0	0	0	0	0
-----								
NET	APPROPRIATION	6,904,787	8,694,964	8,775,367	-4,673	8,770,694	-4,673	8,770,694

## Fund Detail

### 16070 NC Agricultural and Technical State University

#### 1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	128,358	101,035	101,035	0	101,035	0	101,035
53 1210	SPA REGULAR SALARIES	26,850	27,327	28,327	0	28,327	0	28,327
53 1310	NON-STUDENT WAGES	29,896	32	32	0	32	0	32
53 1350	STUDENT REGULAR WAGE	8,775	8,000	8,000	0	8,000	0	8,000
53 1510	SOCIAL SECURITY	13,010	10,620	10,620	0	10,620	0	10,620
53 1520	STATE RETIREMENT	8,620	7,865	7,865	-3,115	4,750	-3,115	4,750
53 1540	TIAA OPTIONAL RETIREMENT	0	8,301	8,301	-5,538	2,763	-5,538	2,763
53 1560	MEDICAL INSURANCE	10,200	15,412	15,412	0	15,412	0	15,412
53 1572	UNEMPLOYMENT COMPENSATN	7,243	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		232,952	178,592	179,592	-8,653	170,939	-8,653	170,939
53 2000	PURCHASED SERVICES	0	9,085	9,085	0	9,085	0	9,085
53 2100	PURCHASED CONTRACT SERV	6,684	1,283	1,283	0	1,283	0	1,283
53 2000	PURCHASED SERVICES	21,611	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		28,295	10,368	10,368	0	10,368	0	10,368
53 3000	SUPPLIES	5,600	1,856	1,856	0	1,856	0	1,856
TOTAL SUPPLIES		5,600	1,856	1,856	0	1,856	0	1,856
53 4000	PROPERTY, PLANT & EQUIP	1,935	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,935	0	0	0	0	0	0
53 5000	CAPITAL OUTLAY	12,568	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		12,568	0	0	0	0	0	0
TOTAL REQUIREMENTS		281,350	190,816	191,816	-8,653	183,163	-8,653	183,163



## Fund Detail

### 16070 NC Agricultural and Technical State University

1142 Community Services

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
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TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		281,350	190,816	191,816	-8,653	183,163	-8,653	183,163

## Fund Detail

### 16070 NC Agricultural and Technical State University

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	934,040	1,004,567	1,087,733	0	1,087,733	0	1,087,733
53 1210	SPA REGULAR SALARIES	910,562	1,037,799	978,752	0	978,752	0	978,752
53 1310	NON-STUDENT WAGES	3,003	8,031	8,031	0	8,031	0	8,031
53 1350	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1420	HOLIDAY PREMIUM PAY	18,988	7,676	7,676	0	7,676	0	7,676
53 1450	EPA TEACHERS ON LOAN	5,800	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	14,833	11,033	11,033	0	11,033	0	11,033
53 1510	SOCIAL SECURITY	139,720	158,180	159,260	0	159,260	0	159,260
53 1520	STATE RETIREMENT	102,316	109,081	109,717	-4,917	104,800	-4,917	104,800
53 1540	TIAA OPTIONAL RETIREMENT	42,283	68,931	69,782	-8,741	61,041	-8,741	61,041
53 1560	MEDICAL INSURANCE	172,447	204,594	204,594	0	204,594	0	204,594
53 1630	WORKERS COMP PAYMENTS	249	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,344,241	2,610,892	2,637,578	-13,658	2,623,920	-13,658	2,623,920
53 2000	PURCHASED SERVICES	111,163	249,921	284,075	0	284,075	0	284,075
TOTAL PURCHASED SERVICES		111,163	249,921	284,075	0	284,075	0	284,075
53 3000	SUPPLIES	24,651	51,244	17,090	0	17,090	0	17,090
TOTAL SUPPLIES		24,651	51,244	17,090	0	17,090	0	17,090
53 4000	PROPERTY, PLANT & EQUIP	101,667	625,375	356,409	0	356,409	0	356,409
53 4600	ARTS, ARTIFACTS, LITERATUR	2,360,971	2,721,352	2,500,547	0	2,500,547	0	2,500,547
TOTAL PROPERTY, PLANT & EQUIPMT		2,462,638	3,346,727	2,856,956	0	2,856,956	0	2,856,956
53 5000	CAPITAL OUTLAY	37,337	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		37,337	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,980,030	6,258,784	5,795,699	-13,658	5,782,041	-13,658	5,782,041

## Fund Detail

### 16070 NC Agricultural and Technical State University

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 4190	OTHER SALES & SERVICE	2,651	2,000	2,000	0	2,000	0	2,000
43 7990	OTHER MISC REV-PROGRAM	26,240	37,481	37,481	0	37,481	0	37,481
53 8310	SALARY REIMBURSEMENTS	6,244	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	74,332	0	0	0	0	0	0
TOTAL RECEIPTS		109,467	39,481	39,481	0	39,481	0	39,481
NET APPROPRIATION								
NET APPROPRIATION		4,870,563	6,219,303	5,756,218	-13,658	5,742,560	-13,658	5,742,560

## Fund Detail

### 16070 NC Agricultural and Technical State University

1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,943,667	2,647,303	2,906,828	0	2,906,828	0	2,906,828
53 1210	SPA REGULAR SALARIES	2,692,004	2,141,963	2,630,773	0	2,630,773	0	2,630,773
53 1310	NON-STUDENT WAGES	646,038	33,899	3,899	0	3,899	0	3,899
53 1350	STUDENT REGULAR WAGE	256,805	447,826	1,347,826	0	1,347,826	0	1,347,826
53 1410	SPA OVERTIME PAYMENTS	15,110	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	0	1,600	1,600	0	1,600	0	1,600
53 1460	SPA LONGEVITY PAYMENTS	27,384	19,509	19,509	0	19,509	0	19,509
53 1510	SOCIAL SECURITY	451,688	380,634	499,986	0	499,986	0	499,986
53 1520	STATE RETIREMENT	317,636	263,186	303,967	-26,078	277,889	-26,078	277,889
53 1540	TIAA OPTIONAL RETIREMENT	80,415	158,610	172,738	-46,360	126,378	-46,360	126,378
53 1560	MEDICAL INSURANCE	334,521	373,741	413,075	0	413,075	0	413,075
53 1572	UNEMPLOYMENT COMPENSATN	10,813	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	50,562	2,000	2,000	0	2,000	0	2,000
TOTAL PERSONAL SERVICES		7,826,643	6,470,271	8,302,201	-72,438	8,229,763	-72,438	8,229,763
53 2000	PURCHASED SERVICES	0	1,624,100	1,341,077	0	1,341,077	0	1,341,077
53 2100	PURCHASED CONTRACT SERV	371,871	45,911	45,911	0	45,911	0	45,911
53 2000	PURCHASED SERVICES	1,591,772	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,963,643	1,670,011	1,386,988	0	1,386,988	0	1,386,988
53 3000	SUPPLIES	340,229	430,577	367,051	0	367,051	0	367,051
TOTAL SUPPLIES		340,229	430,577	367,051	0	367,051	0	367,051
53 4000	PROPERTY, PLANT & EQUIP	1,110,493	1,273,638	1,052,036	0	1,052,036	0	1,052,036
TOTAL PROPERTY, PLANT & EQUIPMT		1,110,493	1,273,638	1,052,036	0	1,052,036	0	1,052,036
53 5000	CAPITAL OUTLAY	571,408	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		571,408	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	9,600	9,600	9,600	0	9,600	0	9,600
TOTAL AID & PUBLIC ASSISTANCE		9,600	9,600	9,600	0	9,600	0	9,600

## Fund Detail

### 16070 NC Agricultural and Technical State University

1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		11,822,016	9,854,097	11,117,876	-72,438	11,045,438	-72,438	11,045,438
<hr/>								
ESTIMATED RECEIPTS								
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43 5830	OTHER FEES	0	1,691,185	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	2,433,126	0	2,519,165	0	2,519,165	0	2,519,165
<hr/>								
TOTAL RECEIPTS		2,433,126	1,691,185	2,519,165	0	2,519,165	0	2,519,165
<hr/>								
NET APPROPRIATION		9,388,890	8,162,912	8,598,711	-72,438	8,526,273	-72,438	8,526,273

## Fund Detail

### 16070 NC Agricultural and Technical State University

#### 1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	934,479	1,063,141	1,361,016	0	1,361,016	0	1,361,016
53 1210	SPA REGULAR SALARIES	2,083,446	1,892,476	2,402,406	0	2,402,406	0	2,402,406
53 1310	NON-STUDENT WAGES	345,018	288,545	244,685	0	244,685	0	244,685
53 1350	STUDENT REGULAR WAGE	44,359	76,400	76,400	0	76,400	0	76,400
53 1420	HOLIDAY PREMIUM PAY	25	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	19,713	23,659	23,659	0	23,659	0	23,659
53 1510	SOCIAL SECURITY	250,344	240,424	277,477	0	277,477	0	277,477
53 1520	STATE RETIREMENT	197,415	196,157	224,205	-4,768	219,437	-4,768	219,437
53 1540	TIAA OPTIONAL RETIREMENT	17,993	58,829	69,138	-8,476	60,662	-8,476	60,662
53 1560	MEDICAL INSURANCE	270,350	356,595	397,779	0	397,779	0	397,779
53 1572	UNEMPLOYMENT COMPENSATN	17,493	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	8,632	1,860	1,860	0	1,860	0	1,860
TOTAL PERSONAL SERVICES		4,189,267	4,198,086	5,078,625	-13,244	5,065,381	-13,244	5,065,381
53 2000	PURCHASED SERVICES	0	1,680,963	2,140,339	0	2,140,339	0	2,140,339
53 2100	PURCHASED CONTRACT SERV	108,251	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	805,434	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		913,685	1,680,963	2,140,339	0	2,140,339	0	2,140,339
53 3000	SUPPLIES	123,774	359,558	580,306	0	580,306	0	580,306
TOTAL SUPPLIES		123,774	359,558	580,306	0	580,306	0	580,306
53 4000	PROPERTY, PLANT & EQUIP	169,199	627,927	627,927	0	627,927	0	627,927
TOTAL PROPERTY, PLANT & EQUIPMT		169,199	627,927	627,927	0	627,927	0	627,927
53 5000	CAPITAL OUTLAY	94,215	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		94,215	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,490,140	6,866,534	8,427,197	-13,244	8,413,953	-13,244	8,413,953

## Fund Detail

### 16070 NC Agricultural and Technical State University

1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43	2143 FEDERAL GRANTS	72,496	58,714	58,714	0	58,714	0	58,714
43	5830 OTHER FEES	180,686	246,674	122,985	0	122,985	0	122,985
43	5832 APPLICATION FEE	424,929	0	423,425	0	423,425	0	423,425
-----								
TOTAL RECEIPTS		678,111	305,388	605,124	0	605,124	0	605,124
-----								
NET APPROPRIATION		4,812,029	6,561,146	7,822,073	-13,244	7,808,829	-13,244	7,808,829

## Fund Detail

### 16070 NC Agricultural and Technical State University

1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,711,273	3,018,014	3,208,018	0	3,208,018	0	3,208,018
53 1210	SPA REGULAR SALARIES	4,936,500	4,524,256	5,359,270	0	5,359,270	0	5,359,270
53 1230	SPA LEO SALARIES & WAGES	782,618	1,004,192	1,010,768	0	1,010,768	0	1,010,768
53 1310	NON-STUDENT WAGES	1,009,913	53,871	74,011	0	74,011	0	74,011
53 1350	STUDENT REGULAR WAGE	225,972	4,836	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	247,444	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	43,440	24,734	24,734	0	24,734	0	24,734
53 1460	SPA LONGEVITY PAYMENTS	68,358	51,843	51,843	0	51,843	0	51,843
53 1510	SOCIAL SECURITY	691,398	597,191	685,171	0	685,171	0	685,171
53 1520	STATE RETIREMENT	415,705	500,615	455,274	-23,541	431,733	-23,541	431,733
53 1530	LAW OFFICERS' RETIREMENT	116,263	152,811	152,811	0	152,811	0	152,811
53 1540	TIAA OPTIONAL RETIREMENT	151,221	210,477	232,611	-41,850	190,761	-41,850	190,761
53 1560	MEDICAL INSURANCE	832,819	673,273	756,007	0	756,007	0	756,007
53 1572	UNEMPLOYMENT COMPENSATN	34,294	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	5,174	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	6,826	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	69,104	77,390	77,390	0	77,390	0	77,390
TOTAL PERSONAL SERVICES		12,348,322	10,893,503	12,087,908	-65,391	12,022,517	-65,391	12,022,517
53 2000	PURCHASED SERVICES	0	3,300,409	1,814,987	0	1,814,987	0	1,814,987
53 2100	PURCHASED CONTRACT SERV	863,845	44,917	44,917	0	44,917	0	44,917
53 2000	PURCHASED SERVICES	2,025,173	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,889,018	3,345,326	1,859,904	0	1,859,904	0	1,859,904
53 3000	SUPPLIES	359,259	243,962	153,199	0	153,199	0	153,199
TOTAL SUPPLIES		359,259	243,962	153,199	0	153,199	0	153,199
53 4000	PROPERTY, PLANT & EQUIP	503,494	800,764	597,616	0	597,616	0	597,616
TOTAL PROPERTY, PLANT & EQUIPMT		503,494	800,764	597,616	0	597,616	0	597,616
53 5000	CAPITAL OUTLAY	2,157,795	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,157,795	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	74,810	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		74,810	0	0	0	0	0	0



## Fund Detail

### 16070 NC Agricultural and Technical State University

1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		18,332,698	15,283,555	14,698,627	-65,391	14,633,236	-65,391	14,633,236
<hr/>								
ESTIMATED RECEIPTS								
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43 4190	OTHER SALES & SERVICE	76,584	28,000	58,412	0	58,412	0	58,412
43 4320	SURPLUS PROP SALE	0	10,000	0	0	0	0	0
43 5801	BAD RECEIPTS COLLECTED	101,534	0	10,000	0	10,000	0	10,000
43 7990	OTHER MISC REV-PROGRAM	7,818	3,000	3,000	0	3,000	0	3,000
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TOTAL RECEIPTS		185,936	41,000	71,412	0	71,412	0	71,412
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NET APPROPRIATION		18,146,762	15,242,555	14,627,215	-65,391	14,561,824	-65,391	14,561,824

## Fund Detail

### 16070 NC Agricultural and Technical State University

#### 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	102,000	108,120	112,000	0	112,000	0	112,000
53 1210	SPA REGULAR SALARIES	4,942,748	6,100,193	5,971,680	0	5,971,680	0	5,971,680
53 1310	NON-STUDENT WAGES	125,874	54,400	54,400	0	54,400	0	54,400
53 1350	STUDENT REGULAR WAGE	0	3,000	3,000	0	3,000	0	3,000
53 1410	SPA OVERTIME PAYMENTS	391,337	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	202,947	62,312	62,312	0	62,312	0	62,312
53 1460	SPA LONGEVITY PAYMENTS	52,329	44,509	44,509	0	44,509	0	44,509
53 1510	SOCIAL SECURITY	431,808	476,320	413,666	0	413,666	0	413,666
53 1520	STATE RETIREMENT	377,559	465,469	466,816	-15,531	451,285	-15,531	451,285
53 1540	TIAA OPTIONAL RETIREMENT	0	5,874	6,266	-27,611	-21,345	-27,611	-21,345
53 1560	MEDICAL INSURANCE	561,788	801,487	801,487	0	801,487	0	801,487
53 1572	UNEMPLOYMENT COMPENSATN	32,077	7,000	7,000	0	7,000	0	7,000
53 1625	DISABILITY BENEFITS	3,682	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	205,531	140,350	140,350	0	140,350	0	140,350
TOTAL PERSONAL SERVICES		7,429,680	8,269,034	8,083,486	-43,142	8,040,344	-43,142	8,040,344
53 2000	PURCHASED SERVICES	0	1,920,784	1,999,016	0	1,999,016	0	1,999,016
53 2100	PURCHASED CONTRACT SERV	493,025	570	570	0	570	0	570
53 2200	ENERGY SERVICES	5,210,471	3,427,106	4,111,168	1,986,861	6,098,029	2,053,653	6,164,821
53 2000	PURCHASED SERVICES	2,390,706	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,094,202	5,348,460	6,110,754	1,986,861	8,097,615	2,053,653	8,164,407
53 3000	SUPPLIES	694,166	908,249	681,459	0	681,459	0	681,459
TOTAL SUPPLIES		694,166	908,249	681,459	0	681,459	0	681,459
53 4000	PROPERTY, PLANT & EQUIP	1,069,304	194,828	194,828	-38,200	156,628	-52,000	142,828
TOTAL PROPERTY, PLANT & EQUIPMT		1,069,304	194,828	194,828	-38,200	156,628	-52,000	142,828
53 5000	CAPITAL OUTLAY	2,961,890	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,961,890	0	0	0	0	0	0
53 7102	RES BARNES HALL RENOV	0	0	0	0	0	192,738	192,738
53 7109	RES-YANCEYVILL STREET	0	0	0	74,536	74,536	72,729	72,729
53 7111	RES-AG FACILITIES-FARM	0	0	0	167,737	167,737	157,027	157,027
53 7115	RES NEW SCIENCE BLDG	0	0	0	0	0	0	0
53 7125	RES-HAZMAT BUILDING	0	0	0	0	0	0	0

## Fund Detail

### 16070 NC Agricultural and Technical State University

#### 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7126	RES-NEW EDUCATION BLDG	0	0	0	299,784	299,784	521,008	521,008
53 7159	RES-CHERRY HALL MINOR AD	0	0	0	0	0	95,867	95,867
53 7160	RES-CHERRY HALL RENOV	0	0	0	0	0	226,205	226,205
53 7164	RES-GRAHAM HALL RENOV	0	0	0	167,879	167,879	91,494	91,494
53 7170	RES-CROS,MERR,ROB. RENOV	0	0	0	348,412	348,412	335,309	335,309
53 7185	RES-HARRISON AUD. RENOV.	0	0	0	41,813	41,813	39,571	39,571
53 7190	RES-GIBBS HALL RENOV	0	0	0	134,151	134,151	141,009	141,009
TOTAL RESERVES		0	0	0	1,234,312	1,234,312	1,872,957	1,872,957
TOTAL REQUIREMENTS		20,249,242	14,720,571	15,070,527	3,139,831	18,210,358	3,831,468	18,901,995
ESTIMATED RECEIPTS								
43 4170	UTILITY SERVICE REVENUE	1,502,628	409,535	945,039	0	945,039	0	945,039
43 4180	PHYSICAL PLANT REVENUE	432,748	0	285,000	0	285,000	0	285,000
43 4190	OTHER SALES & SERVICE	0	285,000	0	0	0	0	0
43 4320	SURPLUS PROP SALE	686	-14	-14	-750	-764	-1,250	-1,264
43 4410	RENTAL OF REAL PROPERTY	0	2,000	2,000	0	2,000	0	2,000
43 7990	OTHER MISC REV-PROGRAM	70	0	0	0	0	0	0
TOTAL RECEIPTS		1,936,132	696,521	1,232,025	-750	1,231,275	-1,250	1,230,775
NET APPROPRIATION		18,313,110	14,024,050	13,838,502	3,140,581	16,979,083	3,832,718	17,671,220

## Fund Detail

### 16070 NC Agricultural and Technical State University

#### 1230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	1,852,466	1,851,557	2,835,606	0	2,835,606	0	2,835,606
53 6875	GRAD ASSIST TUITION AWAR	148,354	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	456,760	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	19,864	166,891	166,891	0	166,891	0	166,891
TOTAL AID & PUBLIC ASSISTANCE		2,477,444	2,338,448	3,322,497	0	3,322,497	0	3,322,497
53 7101	RES-MCNAIR SCHOLARSHIPS	0	12,500	12,500	0	12,500	0	12,500
TOTAL RESERVES		0	12,500	12,500	0	12,500	0	12,500
53 8500	WORK STUDY TRANSFERS	74,978	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		74,978	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,552,422	2,350,948	3,334,997	0	3,334,997	0	3,334,997
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,552,422	2,350,948	3,334,997	0	3,334,997	0	3,334,997

## Fund Detail

### 16070 NC Agricultural and Technical State University

1252 Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7103	RESERVE BUD FLEXIBILITY	2,011,041	2,031,214	2,031,214	0	2,031,214	0	2,031,214
TOTAL RESERVES		2,011,041	2,031,214	2,031,214	0	2,031,214	0	2,031,214
TOTAL REQUIREMENTS		2,011,041	2,031,214	2,031,214	0	2,031,214	0	2,031,214
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,011,041	2,031,214	2,031,214	0	2,031,214	0	2,031,214

## Fund Detail

### 16070 NC Agricultural and Technical State University

1990 Multi-Activity

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	13,752,368	14,613,906	16,310,181	0	16,310,181	0	16,310,181
43 5811	RES ELDERLY TUITION WAIV	-5,880	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	94,790	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	27,477,619	28,331,455	28,901,874	0	28,901,874	0	28,901,874
43 5821	NON-RES SPEC TAL WAIVERS	-41,800	0	-79,919	0	-79,919	0	-79,919
43 5822	NON-RES GRAD ASST WAIVER	-273,602	-512,565	-512,565	0	-512,565	0	-512,565
43 5823	NON-RES TUITION SURCHARG	84,759	0	0	0	0	0	0
43 5850	RECEIVABLE CHANGE	-137,424	0	0	0	0	0	0
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TOTAL RECEIPTS		40,950,830	42,432,796	44,619,571	0	44,619,571	0	44,619,571
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NET APPROPRIATION		-40,950,830	-42,432,796	-44,619,571	0	-44,619,571	0	-44,619,571

## Summary by Purpose

### 16075 Western Carolina University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
1101	Regular Term Instruction	45,541,264	51,806,069	53,635,133	1,228	53,636,361	1,263	53,636,396
1102	Summer Term Instruction	1,418,742	1,516,335	1,610,335	0	1,610,335	0	1,610,335
1103	Extension Instruction	1,672,527	1,620,233	1,371,894	0	1,371,894	0	1,371,894
1110	Organized Research	288,038	539,927	349,497	71,089	420,586	1,089	350,586
1142	Community Servides	1,429,283	1,713,022	1,601,782	46,512	1,648,294	46,512	1,648,294
1143	NC Ctr advmt of Teaching	6,317,357	6,646,504	6,646,504	110,262	6,756,766	50,588	6,697,092
1151	Libraries	4,354,809	4,552,575	4,646,197	155,692	4,801,889	213,586	4,859,783
1152	General Academic Support	4,628,718	5,073,767	5,718,421	360	5,718,781	405	5,718,826
1160	Student Services	4,546,380	4,397,227	4,717,078	1,120	4,718,198	1,120	4,718,198
1170	Institutional Services	12,875,046	12,852,456	11,727,789	148,137	11,875,926	128,137	11,855,926
1180	Physical Plant Operation	14,075,577	11,670,528	13,030,729	915,094	13,945,823	1,836,888	14,867,617
1230	Student Financial Aid	1,303,683	1,158,462	1,808,462	0	1,808,462	0	1,808,462
1252	Other Reserves	1,182,651	0	0	2,553,112	2,553,112	3,351,516	3,351,516
<b>TOTAL REQUIREMENTS</b>		<b>99,634,075</b>	<b>103,547,105</b>	<b>106,863,821</b>	<b>4,002,606</b>	<b>110,866,427</b>	<b>5,631,104</b>	<b>112,494,925</b>
<b>ESTIMATED RECEIPTS</b>								
1101	Regular Term Instruction	1,900,679	1,243,703	2,197,593	0	2,197,593	0	2,197,593
1102	Summer Term Instruction	1,528,994	1,516,335	1,610,335	0	1,610,335	0	1,610,335
1103	Extension Instruction	1,957,720	1,620,233	1,371,894	0	1,371,894	0	1,371,894
1110	Organized Research	37,350	50,404	50,404	4,000	54,404	0	50,404
1142	Community Servides	700	10,000	0	0	0	0	0
1143	NC Ctr advmt of Teaching	66,350	0	0	1,500	1,500	0	0
1151	Libraries	218,221	0	51,556	0	51,556	0	51,556
1152	General Academic Support	73,693	500	71,320	0	71,320	0	71,320
1160	Student Services	468,669	419,503	459,503	0	459,503	0	459,503
1170	Institutional Services	311,780	255,252	328,237	2,000	330,237	500	328,737
1180	Physical Plant Operation	1,399,616	1,066,008	1,266,008	1,150	1,267,158	1,500	1,267,508
1252	Other Reserves	0	0	0	-153,654	-153,654	-92,906	-92,906
1990	REGULAR TERM TUITION	17,090,569	17,342,653	19,434,457	0	19,434,457	0	19,434,457
<b>TOTAL RECEIPTS</b>		<b>25,054,341</b>	<b>23,524,591</b>	<b>26,841,307</b>	<b>-145,004</b>	<b>26,696,303</b>	<b>-90,906</b>	<b>26,750,401</b>

## Summary by Purpose

### 16075 Western Carolina University

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		74,579,734	80,022,514	80,022,514	4,147,610	84,170,124	5,722,010	85,744,524



## Summary by Account

### 16075 Western Carolina University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	8,826,525	9,980,018	11,004,741	0	11,004,741	0	11,004,741
53 1150	EPA ACADEMIC SALARIES	31,846,711	37,143,615	37,925,667	0	37,925,667	0	37,925,667
53 1210	SPA REGULAR SALARIES	15,200,735	18,852,749	18,836,222	0	18,836,222	0	18,836,222
53 1230	SPA LEO SALARY/WAGES	334,073	22,662	441,759	0	441,759	0	441,759
53 1310	NON-STUDENT REGULAR WAGE	458,414	396,420	538,027	0	538,027	0	538,027
53 1350	STUDENT REGULAR WAGES	524,920	601,239	693,838	0	693,838	0	693,838
53 1400	SUPPLIMENTS TO REG WAGES	0	2,621	2,621	0	2,621	0	2,621
53 1410	STUDENT OVERTIME PAY	52,819	47,737	48,084	0	48,084	0	48,084
53 1420	NON-STUDENT PREMIUM PAY	166,853	106,811	102,331	0	102,331	0	102,331
53 1450	EPA TEACHERS ON LOAN	11,265	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	214,538	151,123	153,252	0	153,252	0	153,252
53 1510	SOCIAL SECURITY	4,070,387	5,066,215	5,027,269	0	5,027,269	0	5,027,269
53 1520	STATE RETIREMENT	1,909,861	2,865,989	2,264,523	94,974	2,359,497	94,974	2,359,497
53 1530	LAW OFFICERS' RETIREMENT	52,344	74,626	103,830	482	104,312	482	104,312
53 1540	TIAA OPTIONAL RETIREMENT	2,666,590	2,515,479	3,205,960	32,730	3,238,690	32,730	3,238,690
53 1560	MEDICAL INSURANCE	4,129,503	5,076,369	5,140,097	0	5,140,097	0	5,140,097
53 1572	UNEMPLOYMENT COMPENSATN	52,676	3,825	3,825	0	3,825	0	3,825
53 1625	DISABILITY BENEFITS	74,813	8,672	8,672	0	8,672	0	8,672
53 1630	WORKERS COMP CLAIMS	359,153	67,099	67,099	0	67,099	0	67,099
TOTAL PERSONAL SERVICES		70,952,180	82,983,269	85,567,817	128,186	85,696,003	128,186	85,696,003
53 2000	PURCHASED SERVICES	5,714,977	5,907,449	7,629,648	0	7,629,648	0	7,629,648
53 2100	PURCHASED CONTRACT SERV	3,058,372	1,110,372	1,059,571	0	1,059,571	0	1,059,571
53 2150	ACADEMIC SERVICES	206,209	445,800	445,800	0	445,800	0	445,800
53 2200	ENERGY SERVICES	3,972,351	3,642,001	3,594,363	727,541	4,321,904	766,007	4,360,370
TOTAL PURCHASED SERVICES		12,951,909	11,105,622	12,729,382	727,541	13,456,923	766,007	13,495,389
53 3000	SUPPLIES	2,256,330	4,525,354	2,340,065	918	2,340,983	918	2,340,983
TOTAL SUPPLIES		2,256,330	4,525,354	2,340,065	918	2,340,983	918	2,340,983
53 4000	PROPERTY, PLANT & EQUIP	7,361,611	1,637,558	2,224,654	236,400	2,461,054	147,300	2,371,954
53 4600	ART, LIBRARY, LEARNING RES	1,877,679	1,719,508	1,771,064	155,636	1,926,700	213,530	1,984,594
TOTAL PROPERTY, PLANT & EQUIPMT		9,239,290	3,357,066	3,995,718	392,036	4,387,754	360,830	4,356,548

## Summary by Account

### 16075 Western Carolina University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5000	OTHER EXPENSES & ADJUSTM	339,605	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		339,605	0	0	0	0	0	0
53 6G90	DIRECTED GRANTS TO NGO'S	715,000	0	0	0	0	0	0
53 6810	APPROPRIATED GRANTS	471,633	452,585	452,585	0	452,585	0	452,585
53 6850	TEACHERS SCHOLARSHIPS	141,540	94,475	94,475	0	94,475	0	94,475
53 6875	RESIDENT GRAD ASSIST	42,483	55,297	55,297	0	55,297	0	55,297
53 6881	UNC CAMPUS SCHOLARSHIPS	52,223	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	468,670	468,560	1,118,560	0	1,118,560	0	1,118,560
TOTAL AID & PUBLIC ASSISTANCE		1,891,549	1,070,917	1,720,917	0	1,720,917	0	1,720,917
53 7145	STILLWELL LAB BDG RENOV	0	131,228	131,228	163,430	294,658	338,673	469,901
53 7146	FORSYTH BLDG RENOVATION	0	0	0	0	0	154,469	154,469
53 7151	OCRACOCKE ISLAND STATION	0	208,639	208,639	37,383	246,022	38,709	247,348
53 7152	NC CTR FOR HEALTH &AGING	0	0	0	0	0	491,796	491,796
53 7182	RES - ENROLLMENT GROWTH	0	0	0	2,589,057	2,589,057	3,387,461	3,387,461
53 7184	RES - ACCREDITATION	0	0	0	-35,945	-35,945	-35,945	-35,945
TOTAL RESERVES		0	339,867	339,867	2,753,925	3,093,792	4,375,163	4,715,030
53 8010	FLEX SPENDING ACCT TFR	67,026	0	0	0	0	0	0
53 8500	WORK-STUDY TRANSFERS	127,134	87,845	87,845	0	87,845	0	87,845
53 8600	TRANSFER RETAINED REC	509,492	0	0	0	0	0	0
53 8700	TRANSFER TO OSC-DCAP	116,909	77,165	82,210	0	82,210	0	82,210
53 8910	BUDGET FLEXIBILITY	1,182,651	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,003,212	165,010	170,055	0	170,055	0	170,055
TOTAL REQUIREMENTS		99,634,075	103,547,105	106,863,821	4,002,606	110,866,427	5,631,104	112,494,925
ESTIMATED RECEIPTS								
43 2351	LOCAL C & G DIR COST	0	42,400	42,400	0	42,400	0	42,400

## Summary by Account

### 16075 Western Carolina University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 4195	UNIV/CC AUXILIARY SALES	1,749,342	1,383,968	1,642,753	0	1,642,753	0	1,642,753
43 4321	SALE OF SURPLUS PROPERTY	825	4,500	4,500	8,650	13,150	2,000	6,500
43 5500	FINES, PENALTIES ASSESMT	51,513	0	51,556	0	51,556	0	51,556
43 5600	REGISTRATION FEES	66,258	0	0	0	0	0	0
43 5810	RESIDENT TUITION	12,623,371	12,974,872	14,794,964	0	14,794,964	0	14,794,964
43 5811	RES ELDERLY TUITION WAIV	-5,481	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	58,292	35,881	35,881	0	35,881	0	35,881
43 5820	NON-RESIDENT TUITION	6,931,593	6,511,965	6,967,307	0	6,967,307	0	6,967,307
43 5821	NON-RES SPEC TAL WAIVERS	-50,825	-56,387	-56,387	0	-56,387	0	-56,387
43 5822	NON-RES GRAD ASST WAIVER	-308,929	-332,850	-332,850	0	-332,850	0	-332,850
43 5823	NON-RES TUITION SURCHARG	15,222	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	995,852	1,224,245	792,276	0	792,276	0	792,276
43 5832	APPLICATION FEE	298,436	268,000	288,000	0	288,000	0	288,000
43 5833	EDUCATION/TECHNICAL FEE	1,959,545	1,316,494	2,274,584	0	2,274,584	0	2,274,584
43 5834	SPECIAL FEES	56,510	45,029	229,849	0	229,849	0	229,849
43 5850	ACCRUED REVENUE ADJUSTMT	-4,987	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	0	0	-153,654	-153,654	-92,906	-92,906
43 7115	LIQUIDATED DAMAGE COLLEC	7,129	0	0	0	0	0	0
43 7300	INDIRECT(OVERHD) COST RE	97,309	106,474	106,474	0	106,474	0	106,474
43 7990	OTHER MISC REVENUE	5,926	0	0	0	0	0	0
43 7991	OTHER MISC REV-NON OPERA	2,359	0	0	0	0	0	0
53 8210	REIMBURSE-EMPLOYEE N LOAN	12,315	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	488,766	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	4,000	0	0	0	0	0	0
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TOTAL RECEIPTS		25,054,341	23,524,591	26,841,307	-145,004	26,696,303	-90,906	26,750,401
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NET APPROPRIATION		74,579,734	80,022,514	80,022,514	4,147,610	84,170,124	5,722,010	85,744,524

## Position Counts Summary by Purpose

### 16075 Western Carolina University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	Regular Term Instruction	614.71	625.34	628.41	.00	628.41	.00	628.41
1102	Summer Term Instruction	19.08	18.81	17.90	.00	17.90	.00	17.90
1103	Extension Instruction	12.02	10.10	9.66	.00	9.66	.00	9.66
1110	Organized Research	3.70	7.67	3.70	.00	3.70	.00	3.70
1142	Comunity Servides	22.35	23.11	22.85	.00	22.85	.00	22.85
1143	NC Ctr advmt of Teaching	89.25	92.76	98.75	-2.50	96.25	-2.50	96.25
1151	Libraries	50.25	47.00	50.25	.00	50.25	.00	50.25
1152	General Academic Support	78.68	76.36	82.80	.00	82.80	.00	82.80
1160	Student Services	82.42	78.92	84.33	.00	84.33	.00	84.33
1170	Institutional Services	141.96	167.45	144.96	.00	144.96	.00	144.96
1180	Physical Plant Operation	201.70	190.00	211.00	-2.70	208.30	7.10	218.10
TOTAL REQUIREMENTS		1,316.12	1,337.52	1,354.61	-5.20	1,349.41	4.60	1,359.21

## Position Counts Summary by Account

### 16075 Western Carolina University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	172.70	158.58	176.85	.00	176.85	.00	176.85
53	1150 EPA ACADEMIC SALARIES	552.64	564.68	561.18	.00	561.18	.00	561.18
53	1210 SPA REGULAR SALARIES	577.08	598.46	587.08	.00	587.08	.00	587.08
53	1230 SPA LEO SALARY/WAGES	13.70	.00	13.70	.00	13.70	.00	13.70
53	7145 STILLWELL LAB BDG RENOV	.00	9.30	9.30	-2.70	6.60	-2.70	6.60
53	7146 FORSYTH BLDG RENOVATION	.00	.00	.00	.00	.00	2.90	2.90
53	7151 OCRACOKE ISLAND STATION	.00	6.50	6.50	-2.50	4.00	-2.50	4.00
53	7152 NC CTR FOR HEALTH &AGING	.00	.00	.00	.00	.00	6.90	6.90
TOTAL REQUIREMENTS		1,316.12	1,337.52	1,354.61	-5.20	1,349.41	4.60	1,359.21

## Fund Detail

### 16075 Western Carolina University 1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	483,408	521,109	559,314	0	559,314	0	559,314
53 1150	EPA ACADEMIC SALARIES	30,723,870	36,016,240	36,780,635	0	36,780,635	0	36,780,635
53 1210	SPA REGULAR SALARIES	1,865,423	2,015,712	2,160,001	0	2,160,001	0	2,160,001
53 1310	NON-STUDENT REGULAR WAGE	102,055	80,523	269,226	0	269,226	0	269,226
53 1350	STUDENT REGULAR WAGES	262,124	240,040	329,351	0	329,351	0	329,351
53 1410	STUDENT OVERTIME PAY	1,564	500	847	0	847	0	847
53 1420	NON-STUDENT PREMIUM PAY	1,687	6,939	2,634	0	2,634	0	2,634
53 1450	EPA TEACHERS ON LOAN	9,496	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	24,032	17,064	17,394	0	17,394	0	17,394
53 1510	SOCIAL SECURITY	2,337,933	2,944,534	2,992,862	0	2,992,862	0	2,992,862
53 1520	STATE RETIREMENT	623,215	1,301,284	779,102	0	779,102	0	779,102
53 1540	TIAA OPTIONAL RETIREMENT	2,288,246	2,064,625	2,731,947	0	2,731,947	0	2,731,947
53 1560	MEDICAL INSURANCE	2,022,445	2,357,946	2,378,932	0	2,378,932	0	2,378,932
53 1572	UNEMPLOYMENT COMPENSATN	50,023	3,062	3,062	0	3,062	0	3,062
53 1625	DISABILITY BENEFITS	35,660	2,091	2,091	0	2,091	0	2,091
53 1630	WORKERS COMP CLAIMS	80,579	11,296	11,296	0	11,296	0	11,296
TOTAL PERSONAL SERVICES		40,911,760	47,582,965	49,018,694	0	49,018,694	0	49,018,694
53 2000	PURCHASED SERVICES	0	1,300,965	2,653,469	0	2,653,469	0	2,653,469
53 2100	PURCHASED CONTRACT SERV	2,866	50	50	0	50	0	50
53 2150	ACADEMIC SERVICES	38,220	165,000	165,000	0	165,000	0	165,000
53 2100	PURCHASED CONTRACT SERV	205,620	20,150	20,150	0	20,150	0	20,150
53 2200	ENERGY SERVICES	1,154	0	0	1,228	1,228	1,263	1,263
53 2000	PURCHASED SERVICES	1,528,540	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,776,400	1,486,165	2,838,669	1,228	2,839,897	1,263	2,839,932
53 3000	SUPPLIES	433,034	1,943,803	550,261	0	550,261	0	550,261
TOTAL SUPPLIES		433,034	1,943,803	550,261	0	550,261	0	550,261
53 4000	PROPERTY, PLANT & EQUIP	1,985,794	793,136	1,227,509	0	1,227,509	0	1,227,509
53 4600	ART, LIBRARY, LEARNING RES	375	0	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	273,363	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,259,532	793,136	1,227,509	0	1,227,509	0	1,227,509
53 5000	OTHER EXPENSES & ADJUSTM	123,258	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		123,258	0	0	0	0	0	0

## Fund Detail

**16075 Western Carolina University**  
 1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8010	FLEX SPENDING ACCT TFR	37,280	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		37,280	0	0	0	0	0	0
TOTAL REQUIREMENTS		45,541,264	51,806,069	53,635,133	1,228	53,636,361	1,263	53,636,396
ESTIMATED RECEIPTS								
43 2351	LOCAL C & G DIR COST	0	42,400	42,400	0	42,400	0	42,400
43 4195	UNIV/CC AUXILIARY SALES	12,290	6,304	2,104	0	2,104	0	2,104
43 5810	RESIDENT TUITION	13	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	1,872,563	1,194,999	2,153,089	0	2,153,089	0	2,153,089
43 5834	SPECIAL FEES	225	0	0	0	0	0	0
43 7990	OTHER MISC REVENUE	1,219	0	0	0	0	0	0
53 8210	REIMBURSE-EMPLOYEE N LOAN	10,369	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	4,000	0	0	0	0	0	0
TOTAL RECEIPTS		1,900,679	1,243,703	2,197,593	0	2,197,593	0	2,197,593
NET APPROPRIATION		43,640,585	50,562,366	51,437,540	1,228	51,438,768	1,263	51,438,803

## Fund Detail

### 16075 Western Carolina University

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	62,432	77,242	79,128	0	79,128	0	79,128
53 1150	EPA ACADEMIC SALARIES	943,567	908,866	943,567	0	943,567	0	943,567
53 1210	SPA REGULAR SALARIES	95,676	94,261	101,293	0	101,293	0	101,293
53 1310	NON-STUDENT REGULAR WAGE	7,226	9,698	9,698	0	9,698	0	9,698
53 1350	STUDENT REGULAR WAGES	22,929	23,345	23,345	0	23,345	0	23,345
53 1420	NON-STUDENT PREMIUM PAY	0	40	40	0	40	0	40
53 1460	SPA LONGEVITY PAYMENTS	2,360	1,242	2,489	0	2,489	0	2,489
53 1510	SOCIAL SECURITY	81,489	91,610	86,825	0	86,825	0	86,825
53 1520	STATE RETIREMENT	23,939	44,836	24,827	0	24,827	0	24,827
53 1540	TIAA OPTIONAL RETIREMENT	53,514	45,552	55,261	0	55,261	0	55,261
53 1560	MEDICAL INSURANCE	14,016	69,017	68,987	0	68,987	0	68,987
TOTAL PERSONAL SERVICES		1,307,148	1,365,709	1,395,460	0	1,395,460	0	1,395,460
53 2000	PURCHASED SERVICES	0	37,945	104,181	0	104,181	0	104,181
53 2100	PURCHASED CONTRACT SERV	18,190	12,240	29,331	0	29,331	0	29,331
53 2000	PURCHASED SERVICES	40,946	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		59,136	50,185	133,512	0	133,512	0	133,512
53 3000	SUPPLIES	24,737	53,893	43,046	0	43,046	0	43,046
TOTAL SUPPLIES		24,737	53,893	43,046	0	43,046	0	43,046
53 4000	PROPERTY, PLANT & EQUIP	23,852	46,548	38,317	0	38,317	0	38,317
TOTAL PROPERTY, PLANT & EQUIPMT		23,852	46,548	38,317	0	38,317	0	38,317
53 5000	OTHER EXPENSES & ADJUSTM	3,701	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,701	0	0	0	0	0	0
53 8010	FLEX SPENDING ACCT TFR	168	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		168	0	0	0	0	0	0



## Fund Detail

### 16075 Western Carolina University

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		1,418,742	1,516,335	1,610,335	0	1,610,335	0	1,610,335
-----								
ESTIMATED RECEIPTS								
-----								
43 5810	RESIDENT TUITION	1,186,601	1,129,140	1,129,140	0	1,129,140	0	1,129,140
43 5811	RES ELDERLY TUITION WAIV	-1,124	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	271,297	266,332	266,332	0	266,332	0	266,332
43 5833	EDUCATION/TECHNICAL FEE	80,614	120,863	120,863	0	120,863	0	120,863
43 5834	SPECIAL FEES	-86,116	0	94,000	0	94,000	0	94,000
43 5850	ACCRUED REVENUE ADJUSTMT	77,722	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,528,994	1,516,335	1,610,335	0	1,610,335	0	1,610,335
-----								
NET APPROPRIATION		-110,252	0	0	0	0	0	0

## Fund Detail

### 16075 Western Carolina University

1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	206,195	160,993	226,644	0	226,644	0	226,644
53 1150	EPA ACADEMIC SALARIES	179,274	218,509	201,465	0	201,465	0	201,465
53 1210	SPA REGULAR SALARIES	89,792	130,369	101,979	0	101,979	0	101,979
53 1310	NON-STUDENT REGULAR WAGE	950	6,257	1,000	0	1,000	0	1,000
53 1350	STUDENT REGULAR WAGES	3,830	17,003	17,003	0	17,003	0	17,003
53 1420	NON-STUDENT PREMIUM PAY	0	175	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	500	1,836	2,718	0	2,718	0	2,718
53 1510	SOCIAL SECURITY	35,045	39,585	38,944	0	38,944	0	38,944
53 1520	STATE RETIREMENT	15,209	14,323	14,236	0	14,236	0	14,236
53 1540	TIAA OPTIONAL RETIREMENT	20,459	32,739	26,439	0	26,439	0	26,439
53 1560	MEDICAL INSURANCE	29,287	38,141	37,230	0	37,230	0	37,230
53 1572	UNEMPLOYMENT COMPENSATN	390	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		580,931	659,930	667,658	0	667,658	0	667,658
53 2000	PURCHASED SERVICES	0	817,472	579,890	0	579,890	0	579,890
53 2100	PURCHASED CONTRACT SERV	431,773	52,201	66,649	0	66,649	0	66,649
53 2000	PURCHASED SERVICES	77,289	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		509,062	869,673	646,539	0	646,539	0	646,539
53 3000	SUPPLIES	67,378	71,267	41,811	0	41,811	0	41,811
TOTAL SUPPLIES		67,378	71,267	41,811	0	41,811	0	41,811
53 4000	PROPERTY, PLANT & EQUIP	4,776	19,363	15,886	0	15,886	0	15,886
TOTAL PROPERTY, PLANT & EQUIPMT		4,776	19,363	15,886	0	15,886	0	15,886
53 5000	OTHER EXPENSES & ADJUSTM	683	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		683	0	0	0	0	0	0
53 8010	FLEX SPENDING ACCT TFR	205	0	0	0	0	0	0
53 8600	TRANSFER RETAINED REC	509,492	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		509,697	0	0	0	0	0	0

## Fund Detail

### 16075 Western Carolina University

1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		1,672,527	1,620,233	1,371,894	0	1,371,894	0	1,371,894
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 UNIV/CC AUXILIARY SALES	264	0	0	0	0	0	0
43	5810 RESIDENT TUITION	1,880	11,762	0	0	0	0	0
43	5820 NON-RESIDENT TUITION	631,298	383,594	578,986	0	578,986	0	578,986
43	5831 EXTENSION INSTRUCTION FE	995,852	1,224,245	792,276	0	792,276	0	792,276
43	5833 EDUCATION/TECHNICAL FEE	6,368	632	632	0	632	0	632
43	8600 OTHER INTRATRANSFERS	322,058	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,957,720	1,620,233	1,371,894	0	1,371,894	0	1,371,894
-----								
NET APPROPRIATION		-285,193	0	0	0	0	0	0

## Fund Detail

### 16075 Western Carolina University 1110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	64,651	102,083	68,414	0	68,414	0	68,414
53 1210	SPA REGULAR SALARIES	68,118	177,956	97,638	0	97,638	0	97,638
53 1310	NON-STUDENT REGULAR WAGE	12,613	17,867	17,867	0	17,867	0	17,867
53 1350	STUDENT REGULAR WAGES	0	1,937	1,937	0	1,937	0	1,937
53 1420	NON-STUDENT PREMIUM PAY	133	210	210	0	210	0	210
53 1460	SPA LONGEVITY PAYMENTS	0	1,191	0	0	0	0	0
53 1510	SOCIAL SECURITY	10,482	22,898	13,603	0	13,603	0	13,603
53 1520	STATE RETIREMENT	5,526	13,311	7,174	92	7,266	92	7,266
53 1540	TIAA OPTIONAL RETIREMENT	4,972	9,835	6,112	79	6,191	79	6,191
53 1560	MEDICAL INSURANCE	12,256	28,908	14,260	0	14,260	0	14,260
53 1572	UNEMPLOYMENT COMPENSATN	219	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	0	9,577	9,577	0	9,577	0	9,577
TOTAL PERSONAL SERVICES		178,970	385,773	236,792	171	236,963	171	236,963
53 2000	PURCHASED SERVICES	0	51,605	48,198	0	48,198	0	48,198
53 2100	PURCHASED CONTRACT SERV	9,136	2,024	2,024	0	2,024	0	2,024
53 2200	ENERGY SERVICES	21,066	21,928	25,390	0	25,390	0	25,390
53 2000	PURCHASED SERVICES	30,386	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		60,588	75,557	75,612	0	75,612	0	75,612
53 3000	SUPPLIES	15,790	50,474	17,656	918	18,574	918	18,574
TOTAL SUPPLIES		15,790	50,474	17,656	918	18,574	918	18,574
53 4000	PROPERTY, PLANT & EQUIP	26,647	28,123	19,437	70,000	89,437	0	19,437
53 4600	ART, LIBRARY, LEARNING RES	165	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		26,812	28,123	19,437	70,000	89,437	0	19,437
53 5000	OTHER EXPENSES & ADJUSTM	5,777	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		5,777	0	0	0	0	0	0
53 8010	FLEX SPENDING ACCT TFR	101	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		101	0	0	0	0	0	0

## Fund Detail

**16075 Western Carolina University**  
 1110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		288,038	539,927	349,497	71,089	420,586	1,089	350,586
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43 4195	UNIV/CC AUXILIARY SALES	37,350	50,404	50,404	0	50,404	0	50,404
43 4321	SALE OF SURPLUS PROPERTY	0	0	0	4,000	4,000	0	0
<hr/>								
TOTAL RECEIPTS		37,350	50,404	50,404	4,000	54,404	0	50,404
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NET APPROPRIATION		250,688	489,523	299,093	67,089	366,182	1,089	300,182

## Fund Detail

### 16075 Western Carolina University 1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	620,533	705,905	780,553	0	780,553	0	780,553
53 1210	SPA REGULAR SALARIES	226,835	302,562	261,245	0	261,245	0	261,245
53 1310	NON-STUDENT REGULAR WAGE	9,410	8,316	8,316	0	8,316	0	8,316
53 1350	STUDENT REGULAR WAGES	2,524	93	93	0	93	0	93
53 1410	STUDENT OVERTIME PAY	9,602	0	0	0	0	0	0
53 1420	NON-STUDENT PREMIUM PAY	318	0	0	0	0	0	0
53 1450	EPA TEACHERS ON LOAN	650	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	1,210	568	568	0	568	0	568
53 1510	SOCIAL SECURITY	64,337	77,669	78,407	0	78,407	0	78,407
53 1520	STATE RETIREMENT	41,411	59,706	15,247	37,339	52,586	37,339	52,586
53 1540	TIAA OPTIONAL RETIREMENT	10,651	9,106	3,812	9,173	12,985	9,173	12,985
53 1560	MEDICAL INSURANCE	0	85,327	85,327	0	85,327	0	85,327
53 1630	WORKERS COMP CLAIMS	61,330	585	585	0	585	0	585
TOTAL PERSONAL SERVICES		1,048,811	1,249,837	1,234,153	46,512	1,280,665	46,512	1,280,665
53 2000	PURCHASED SERVICES	0	353,126	291,399	0	291,399	0	291,399
53 2100	PURCHASED CONTRACT SERV	177,229	20,700	32,377	0	32,377	0	32,377
53 2000	PURCHASED SERVICES	94,776	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		272,005	373,826	323,776	0	323,776	0	323,776
53 3000	SUPPLIES	29,120	70,566	29,499	0	29,499	0	29,499
TOTAL SUPPLIES		29,120	70,566	29,499	0	29,499	0	29,499
53 4000	PROPERTY, PLANT & EQUIP	73,594	18,493	14,054	0	14,054	0	14,054
TOTAL PROPERTY, PLANT & EQUIPMT		73,594	18,493	14,054	0	14,054	0	14,054
53 5000	OTHER EXPENSES & ADJUSTM	4,747	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		4,747	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	0	300	300	0	300	0	300
TOTAL AID & PUBLIC ASSISTANCE		0	300	300	0	300	0	300
53 8010	FLEX SPENDING ACCT TFR	1,006	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,006	0	0	0	0	0	0

## Fund Detail

**16075 Western Carolina University**  
 1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		1,429,283	1,713,022	1,601,782	46,512	1,648,294	46,512	1,648,294
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 UNIV/CC AUXILIARY SALES	0	10,000	0	0	0	0	0
53	8210 REIMBURSE-EMPLOYEE N LOAN	700	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		700	10,000	0	0	0	0	0
-----								
NET APPROPRIATION		1,428,583	1,703,022	1,601,782	46,512	1,648,294	46,512	1,648,294

## Fund Detail

### 16075 Western Carolina University 1143 NC Center for Advancement of Teaching

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	873,570	1,032,967	1,170,752	0	1,170,752	0	1,170,752
53 1210	SPA REGULAR SALARIES	1,475,994	2,062,006	2,219,867	0	2,219,867	0	2,219,867
53 1310	NON-STUDENT REGULAR WAGE	15,197	16,028	17,028	0	17,028	0	17,028
53 1350	STUDENT REGULAR WAGES	14,647	11,940	10,940	0	10,940	0	10,940
53 1410	STUDENT OVERTIME PAY	46	1,900	1,900	0	1,900	0	1,900
53 1420	NON-STUDENT PREMIUM PAY	5,863	3,730	3,730	0	3,730	0	3,730
53 1460	SPA LONGEVITY PAYMENTS	20,016	11,946	11,946	0	11,946	0	11,946
53 1510	SOCIAL SECURITY	172,605	235,910	251,050	0	251,050	0	251,050
53 1520	STATE RETIREMENT	145,423	197,049	208,585	10,425	219,010	10,425	219,010
53 1540	TIAA OPTIONAL RETIREMENT	21,237	24,724	28,443	1,454	29,897	1,454	29,897
53 1560	MEDICAL INSURANCE	234,798	343,593	362,335	0	362,335	0	362,335
53 1625	DISABILITY BENEFITS	2,215	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,981,611	3,941,793	4,286,576	11,879	4,298,455	11,879	4,298,455
53 2000	PURCHASED SERVICES	0	584,392	990,743	0	990,743	0	990,743
53 2100	PURCHASED CONTRACT SERV	0	0	-113,268	0	-113,268	0	-113,268
53 2150	ACADEMIC SERVICES	164,714	280,800	280,800	0	280,800	0	280,800
53 2100	PURCHASED CONTRACT SERV	338,898	540,425	540,425	0	540,425	0	540,425
53 2200	ENERGY SERVICES	58,478	96,777	96,777	0	96,777	0	96,777
53 2000	PURCHASED SERVICES	940,500	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,502,590	1,502,394	1,795,477	0	1,795,477	0	1,795,477
53 3000	SUPPLIES	365,001	954,320	316,510	0	316,510	0	316,510
TOTAL SUPPLIES		365,001	954,320	316,510	0	316,510	0	316,510
53 4000	PROPERTY, PLANT & EQUIP	1,446,327	39,358	39,302	61,000	100,302	0	39,302
TOTAL PROPERTY, PLANT & EQUIPMT		1,446,327	39,358	39,302	61,000	100,302	0	39,302
53 5000	OTHER EXPENSES & ADJUSTM	19,473	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		19,473	0	0	0	0	0	0
53 7151	OCRACOCKE ISLAND STATION	0	208,639	208,639	37,383	246,022	38,709	247,348
TOTAL RESERVES		0	208,639	208,639	37,383	246,022	38,709	247,348
53 8010	FLEX SPENDING ACCT TFR	2,355	0	0	0	0	0	0



## Fund Detail

**16075 Western Carolina University**  
 1143 NC Center for Advancement of Teaching

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		2,355	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		6,317,357	6,646,504	6,646,504	110,262	6,756,766	50,588	6,697,092
-----								
ESTIMATED RECEIPTS								
-----								
43 4321	SALE OF SURPLUS PROPERTY	0	0	0	1,500	1,500	0	0
43 5600	REGISTRATION FEES	66,258	0	0	0	0	0	0
43 7990	OTHER MISC REVENUE	92	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		66,350	0	0	1,500	1,500	0	0
-----								
NET APPROPRIATION		6,251,007	6,646,504	6,646,504	108,762	6,755,266	50,588	6,697,092

## Fund Detail

### 16075 Western Carolina University 1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	787,301	1,011,123	1,031,843	0	1,031,843	0	1,031,843
53 1210	SPA REGULAR SALARIES	813,386	823,391	890,606	0	890,606	0	890,606
53 1310	NON-STUDENT REGULAR WAGE	7,316	64,991	12,642	0	12,642	0	12,642
53 1350	STUDENT REGULAR WAGES	41,221	59,781	59,229	0	59,229	0	59,229
53 1420	NON-STUDENT PREMIUM PAY	4,998	2,333	2,333	0	2,333	0	2,333
53 1460	SPA LONGEVITY PAYMENTS	11,184	8,699	8,699	0	8,699	0	8,699
53 1510	SOCIAL SECURITY	119,982	145,784	147,152	0	147,152	0	147,152
53 1520	STATE RETIREMENT	72,056	83,137	90,837	33	90,870	33	90,870
53 1540	TIAA OPTIONAL RETIREMENT	53,360	68,428	63,124	23	63,147	23	63,147
53 1560	MEDICAL INSURANCE	163,116	185,900	189,648	0	189,648	0	189,648
53 1572	UNEMPLOYMENT COMPENSATN	0	543	543	0	543	0	543
53 1625	DISABILITY BENEFITS	14,140	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,088,060	2,454,110	2,496,656	56	2,496,712	56	2,496,712
53 2000	PURCHASED SERVICES	0	116,875	111,350	0	111,350	0	111,350
53 2100	PURCHASED CONTRACT SERV	50,815	568	568	0	568	0	568
53 2000	PURCHASED SERVICES	133,533	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		184,348	117,443	111,918	0	111,918	0	111,918
53 3000	SUPPLIES	39,799	48,810	48,810	0	48,810	0	48,810
TOTAL SUPPLIES		39,799	48,810	48,810	0	48,810	0	48,810
53 4000	PROPERTY, PLANT & EQUIP	120,156	189,665	189,665	0	189,665	0	189,665
53 4600	ART, LIBRARY, LEARNING RES	1,867,565	1,719,508	1,771,064	155,636	1,926,700	213,530	1,984,594
53 4000	PROPERTY, PLANT & EQUIP	2,407	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,990,128	1,909,173	1,960,729	155,636	2,116,365	213,530	2,174,259
53 5000	OTHER EXPENSES & ADJUSTM	5,601	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		5,601	0	0	0	0	0	0
53 8010	FLEX SPENDING ACCT TFR	3,152	0	0	0	0	0	0
53 8700	TRANSFER TO OSC-DCAP	43,721	23,039	28,084	0	28,084	0	28,084
TOTAL INTRAGOVERNMENTAL TRANSACT		46,873	23,039	28,084	0	28,084	0	28,084

## Fund Detail

**16075 Western Carolina University**  
 1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		4,354,809	4,552,575	4,646,197	155,692	4,801,889	213,586	4,859,783
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43 5500	FINES, PENALTIES ASSESMT	51,513	0	51,556	0	51,556	0	51,556
43 8600	OTHER INTRATRANSFERS	166,708	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		218,221	0	51,556	0	51,556	0	51,556
<hr/>								
NET APPROPRIATION		4,136,588	4,552,575	4,594,641	155,692	4,750,333	213,586	4,808,227

## Fund Detail

### 16075 Western Carolina University 1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,697,093	2,080,046	2,416,485	0	2,416,485	0	2,416,485
53 1210	SPA REGULAR SALARIES	1,242,188	1,409,043	1,544,333	0	1,544,333	0	1,544,333
53 1310	NON-STUDENT REGULAR WAGE	48,072	21,753	23,294	0	23,294	0	23,294
53 1350	STUDENT REGULAR WAGES	69,772	73,224	79,470	0	79,470	0	79,470
53 1410	STUDENT OVERTIME PAY	29	0	0	0	0	0	0
53 1420	NON-STUDENT PREMIUM PAY	3,435	1,800	1,800	0	1,800	0	1,800
53 1450	EPA TEACHERS ON LOAN	1,119	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	16,447	9,810	9,810	0	9,810	0	9,810
53 1510	SOCIAL SECURITY	217,373	263,259	294,817	0	294,817	0	294,817
53 1520	STATE RETIREMENT	154,340	190,330	217,023	84	217,107	84	217,107
53 1540	TIAA OPTIONAL RETIREMENT	69,462	76,555	93,010	36	93,046	36	93,046
53 1560	MEDICAL INSURANCE	239,687	288,255	311,406	0	311,406	0	311,406
53 1625	DISABILITY BENEFITS	18,237	2,351	2,351	0	2,351	0	2,351
53 1630	WORKERS COMP CLAIMS	0	68	68	0	68	0	68
TOTAL PERSONAL SERVICES		3,777,254	4,416,494	4,993,867	120	4,993,987	120	4,993,987
53 2000	PURCHASED SERVICES	0	410,366	368,858	0	368,858	0	368,858
53 2100	PURCHASED CONTRACT SERV	40	0	19,251	0	19,251	0	19,251
53 2150	ACADEMIC SERVICES	3,275	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SERV	121,000	102,328	102,328	0	102,328	0	102,328
53 2200	ENERGY SERVICES	1,268	1,092	1,092	240	1,332	285	1,377
53 2000	PURCHASED SERVICES	379,065	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		504,648	513,786	491,529	240	491,769	285	491,814
53 3000	SUPPLIES	93,081	103,451	183,389	0	183,389	0	183,389
TOTAL SUPPLIES		93,081	103,451	183,389	0	183,389	0	183,389
53 4000	PROPERTY, PLANT & EQUIP	181,394	40,036	49,636	0	49,636	0	49,636
53 4600	ART, LIBRARY, LEARNING RES	9,574	0	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	49,796	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		240,764	40,036	49,636	0	49,636	0	49,636
53 5000	OTHER EXPENSES & ADJUSTM	8,349	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		8,349	0	0	0	0	0	0
53 8010	FLEX SPENDING ACCT TFR	4,622	0	0	0	0	0	0

## Fund Detail

### 16075 Western Carolina University 1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		4,622	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		4,628,718	5,073,767	5,718,421	360	5,718,781	405	5,718,826
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 UNIV/CC AUXILIARY SALES	23	500	500	0	500	0	500
43	5834 SPECIAL FEES	71,287	0	70,820	0	70,820	0	70,820
43	7990 OTHER MISC REVENUE	1,137	0	0	0	0	0	0
53	8210 REIMBURSE-EMPLOYEE N LOAN	1,246	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		73,693	500	71,320	0	71,320	0	71,320
-----								
NET APPROPRIATION		4,555,025	5,073,267	5,647,101	360	5,647,461	405	5,647,506

## Fund Detail

### 16075 Western Carolina University 1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,158,994	1,170,589	1,367,586	0	1,367,586	0	1,367,586
53 1210	SPA REGULAR SALARIES	1,326,838	1,640,113	1,692,912	0	1,692,912	0	1,692,912
53 1310	NON-STUDENT REGULAR WAGE	118,615	73,172	85,888	0	85,888	0	85,888
53 1350	STUDENT REGULAR WAGES	51,264	62,920	62,920	0	62,920	0	62,920
53 1410	STUDENT OVERTIME PAY	2,539	0	0	0	0	0	0
53 1420	NON-STUDENT PREMIUM PAY	334	48	48	0	48	0	48
53 1460	SPA LONGEVITY PAYMENTS	15,337	11,212	12,403	0	12,403	0	12,403
53 1510	SOCIAL SECURITY	191,913	221,175	233,106	0	233,106	0	233,106
53 1520	STATE RETIREMENT	155,488	173,187	197,737	980	198,717	980	198,717
53 1540	TIAA OPTIONAL RETIREMENT	23,335	29,178	29,547	140	29,687	140	29,687
53 1560	MEDICAL INSURANCE	267,536	297,803	317,019	0	317,019	0	317,019
53 1572	UNEMPLOYMENT COMPENSATN	2,044	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,314,237	3,679,397	3,999,166	1,120	4,000,286	1,120	4,000,286
53 2000	PURCHASED SERVICES	0	605,634	582,364	0	582,364	0	582,364
53 2100	PURCHASED CONTRACT SERV	182,721	8,515	8,515	0	8,515	0	8,515
53 2000	PURCHASED SERVICES	752,483	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		935,204	614,149	590,879	0	590,879	0	590,879
53 3000	SUPPLIES	95,825	35,052	48,781	0	48,781	0	48,781
TOTAL SUPPLIES		95,825	35,052	48,781	0	48,781	0	48,781
53 4000	PROPERTY, PLANT & EQUIP	185,330	68,629	78,252	0	78,252	0	78,252
TOTAL PROPERTY, PLANT & EQUIPMT		185,330	68,629	78,252	0	78,252	0	78,252
53 5000	OTHER EXPENSES & ADJUSTM	11,850	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		11,850	0	0	0	0	0	0
53 8010	FLEX SPENDING ACCT TFR	3,934	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,934	0	0	0	0	0	0

## Fund Detail

### 16075 Western Carolina University 1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		4,546,380	4,397,227	4,717,078	1,120	4,718,198	1,120	4,718,198
-----								
ESTIMATED RECEIPTS								
-----								
43	5832 APPLICATION FEE	298,436	268,000	288,000	0	288,000	0	288,000
43	5834 SPECIAL FEES	71,114	45,029	65,029	0	65,029	0	65,029
43	7300 INDIRECT(OVERHD) COST RE	97,309	106,474	106,474	0	106,474	0	106,474
43	7990 OTHER MISC REVENUE	1,810	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		468,669	419,503	459,503	0	459,503	0	459,503
-----								
NET APPROPRIATION		4,077,711	3,977,724	4,257,575	1,120	4,258,695	1,120	4,258,695

## Fund Detail

### 16075 Western Carolina University 1170 Institutional Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,712,016	3,020,449	3,131,510	0	3,131,510	0	3,131,510
53 1210	SPA REGULAR SALARIES	3,336,372	5,109,107	4,274,685	0	4,274,685	0	4,274,685
53 1310	NON-STUDENT REGULAR WAGE	109,635	91,562	60,810	0	60,810	0	60,810
53 1350	STUDENT REGULAR WAGES	30,112	57,041	49,335	0	49,335	0	49,335
53 1400	SUPPLIMENTS TO REG WAGES	0	2,621	2,621	0	2,621	0	2,621
53 1410	STUDENT OVERTIME PAY	5,681	30,337	337	0	337	0	337
53 1420	NON-STUDENT PREMIUM PAY	2,586	15,986	3,943	0	3,943	0	3,943
53 1460	SPA LONGEVITY PAYMENTS	50,969	41,778	33,320	0	33,320	0	33,320
53 1510	SOCIAL SECURITY	434,214	615,317	443,982	0	443,982	0	443,982
53 1520	STATE RETIREMENT	335,376	423,894	341,629	44,312	385,941	44,312	385,941
53 1530	LAW OFFICERS' RETIREMENT	0	71,875	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	121,354	154,094	168,265	21,825	190,090	21,825	190,090
53 1560	MEDICAL INSURANCE	468,330	634,232	558,676	0	558,676	0	558,676
53 1625	DISABILITY BENEFITS	0	2,517	2,517	0	2,517	0	2,517
53 1630	WORKERS COMP CLAIMS	0	600	600	0	600	0	600
TOTAL PERSONAL SERVICES		7,606,645	10,271,410	9,072,230	66,137	9,138,367	66,137	9,138,367
53 2000	PURCHASED SERVICES	0	1,287,375	1,522,186	0	1,522,186	0	1,522,186
53 2100	PURCHASED CONTRACT SERV	1,389,874	350,171	350,119	0	350,119	0	350,119
53 2200	ENERGY SERVICES	59	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	1,336,283	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,726,216	1,637,546	1,872,305	0	1,872,305	0	1,872,305
53 3000	SUPPLIES	348,139	556,348	349,251	0	349,251	0	349,251
TOTAL SUPPLIES		348,139	556,348	349,251	0	349,251	0	349,251
53 4000	PROPERTY, PLANT & EQUIP	2,012,558	340,688	387,539	82,000	469,539	62,000	449,539
TOTAL PROPERTY, PLANT & EQUIPMT		2,012,558	340,688	387,539	82,000	469,539	62,000	449,539
53 5000	OTHER EXPENSES & ADJUSTM	105,932	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		105,932	0	0	0	0	0	0
53 8010	FLEX SPENDING ACCT TFR	10,030	0	0	0	0	0	0
53 8700	TRANSFER TO OSC-DCAP	65,526	46,464	46,464	0	46,464	0	46,464
TOTAL INTRAGOVERNMENTAL TRANSACT		75,556	46,464	46,464	0	46,464	0	46,464



## Fund Detail

**16075 Western Carolina University**  
 1170 Institutional Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		12,875,046	12,852,456	11,727,789	148,137	11,875,926	128,137	11,855,926
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43	4195 UNIV/CC AUXILIARY SALES	308,596	255,252	328,237	0	328,237	0	328,237
43	4321 SALE OF SURPLUS PROPERTY	825	0	0	2,000	2,000	500	500
43	7991 OTHER MISC REV-NON OPERA	2,359	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		311,780	255,252	328,237	2,000	330,237	500	328,737
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NET APPROPRIATION		12,563,266	12,597,204	11,399,552	146,137	11,545,689	127,637	11,527,189

## Fund Detail

### 16075 Western Carolina University 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	160,332	97,512	172,512	0	172,512	0	172,512
53 1210	SPA REGULAR SALARIES	4,660,113	5,088,229	5,491,663	0	5,491,663	0	5,491,663
53 1230	SPA LEO SALARY/WAGES	334,073	22,662	441,759	0	441,759	0	441,759
53 1310	NON-STUDENT REGULAR WAGE	27,325	6,253	32,258	0	32,258	0	32,258
53 1350	STUDENT REGULAR WAGES	26,497	53,915	60,215	0	60,215	0	60,215
53 1410	STUDENT OVERTIME PAY	33,358	15,000	45,000	0	45,000	0	45,000
53 1420	NON-STUDENT PREMIUM PAY	147,499	75,550	87,593	0	87,593	0	87,593
53 1460	SPA LONGEVITY PAYMENTS	72,483	45,777	53,905	0	53,905	0	53,905
53 1510	SOCIAL SECURITY	405,014	408,474	446,521	0	446,521	0	446,521
53 1520	STATE RETIREMENT	337,878	364,932	368,126	1,709	369,835	1,709	369,835
53 1530	LAW OFFICERS' RETIREMENT	52,344	2,751	103,830	482	104,312	482	104,312
53 1540	TIAA OPTIONAL RETIREMENT	0	643	0	0	0	0	0
53 1560	MEDICAL INSURANCE	678,032	747,247	816,277	0	816,277	0	816,277
53 1572	UNEMPLOYMENT COMPENSATN	0	220	220	0	220	0	220
53 1625	DISABILITY BENEFITS	4,561	1,713	1,713	0	1,713	0	1,713
53 1630	WORKERS COMP CLAIMS	217,244	44,973	44,973	0	44,973	0	44,973
TOTAL PERSONAL SERVICES		7,156,753	6,975,851	8,166,565	2,191	8,168,756	2,191	8,168,756
53 2000	PURCHASED SERVICES	0	341,694	377,010	0	377,010	0	377,010
53 2100	PURCHASED CONTRACT SERV	130,210	1,000	1,052	0	1,052	0	1,052
53 2200	ENERGY SERVICES	3,890,326	3,522,204	3,471,104	726,073	4,197,177	764,459	4,235,563
53 2000	PURCHASED SERVICES	401,176	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,421,712	3,864,898	3,849,166	726,073	4,575,239	764,459	4,613,625
53 3000	SUPPLIES	744,426	637,370	711,051	0	711,051	0	711,051
TOTAL SUPPLIES		744,426	637,370	711,051	0	711,051	0	711,051
53 4000	PROPERTY, PLANT & EQUIP	975,617	53,519	165,057	23,400	188,457	85,300	250,357
TOTAL PROPERTY, PLANT & EQUIPMT		975,617	53,519	165,057	23,400	188,457	85,300	250,357
53 5000	OTHER EXPENSES & ADJUSTM	50,234	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		50,234	0	0	0	0	0	0
53 6G90	DIRECTED GRANTS TO NGO'S	715,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		715,000	0	0	0	0	0	0

## Fund Detail

### 16075 Western Carolina University 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7145	STILLWELL LAB BDG RENOV	0	131,228	131,228	163,430	294,658	338,673	469,901
53 7146	FORSYTH BLDG RENOVATION	0	0	0	0	0	154,469	154,469
53 7152	NC CTR FOR HEALTH &AGING	0	0	0	0	0	491,796	491,796
TOTAL RESERVES		0	131,228	131,228	163,430	294,658	984,938	1,116,166
53 8010	FLEX SPENDING ACCT TFR	4,173	0	0	0	0	0	0
53 8700	TRANSFER TO OSC-DCAP	7,662	7,662	7,662	0	7,662	0	7,662
TOTAL INTRAGOVERNMENTAL TRANSACT		11,835	7,662	7,662	0	7,662	0	7,662
TOTAL REQUIREMENTS		14,075,577	11,670,528	13,030,729	915,094	13,945,823	1,836,888	14,867,617
ESTIMATED RECEIPTS								
43 4195	UNIV/CC AUXILIARY SALES	1,390,819	1,061,508	1,261,508	0	1,261,508	0	1,261,508
43 4321	SALE OF SURPLUS PROPERTY	0	4,500	4,500	1,150	5,650	1,500	6,000
43 7115	LIQUIDATED DAMAGE COLLEC	7,129	0	0	0	0	0	0
43 7990	OTHER MISC REVENUE	1,668	0	0	0	0	0	0
TOTAL RECEIPTS		1,399,616	1,066,008	1,266,008	1,150	1,267,158	1,500	1,267,508
NET APPROPRIATION		12,675,961	10,604,520	11,764,721	913,944	12,678,665	1,835,388	13,600,109

## Fund Detail

### 16075 Western Carolina University 1230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	471,633	452,585	452,585	0	452,585	0	452,585
53 6850	TEACHERS SCHOLARSHIPS	141,540	94,475	94,475	0	94,475	0	94,475
53 6875	RESIDENT GRAD ASSIST	42,483	55,297	55,297	0	55,297	0	55,297
53 6881	UNC CAMPUS SCHOLARSHIPS	52,223	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	468,670	468,260	1,118,260	0	1,118,260	0	1,118,260
TOTAL AID & PUBLIC ASSISTANCE		1,176,549	1,070,617	1,720,617	0	1,720,617	0	1,720,617
53 8500	WORK-STUDY TRANSFERS	127,134	87,845	87,845	0	87,845	0	87,845
TOTAL INTRAGOVERNMENTAL TRANSACT		127,134	87,845	87,845	0	87,845	0	87,845
TOTAL REQUIREMENTS		1,303,683	1,158,462	1,808,462	0	1,808,462	0	1,808,462
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,303,683	1,158,462	1,808,462	0	1,808,462	0	1,808,462

## Fund Detail

### 16075 Western Carolina University 1252 Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7182	RES - ENROLLMENT GROWTH	0	0	0	2,589,057	2,589,057	3,387,461	3,387,461
53 7184	RES - ACCREDITATION	0	0	0	-35,945	-35,945	-35,945	-35,945
TOTAL RESERVES		0	0	0	2,553,112	2,553,112	3,351,516	3,351,516
53 8910	BUDGET FLEXIBILITY	1,182,651	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,182,651	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,182,651	0	0	2,553,112	2,553,112	3,351,516	3,351,516
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	-153,654	-153,654	-92,906	-92,906
TOTAL RECEIPTS		0	0	0	-153,654	-153,654	-92,906	-92,906
NET APPROPRIATION		1,182,651	0	0	2,706,766	2,706,766	3,444,422	3,444,422

## Fund Detail

### 16075 Western Carolina University 1990 Regular Term Tuition

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	11,434,877	11,833,970	13,665,824	0	13,665,824	0	13,665,824
43 5811	RES ELDERLY TUITION WAIV	-4,357	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	58,292	35,881	35,881	0	35,881	0	35,881
43 5820	NON-RESIDENT TUITION	6,028,998	5,862,039	6,121,989	0	6,121,989	0	6,121,989
43 5821	NON-RES SPEC TAL WAIVERS	-50,825	-56,387	-56,387	0	-56,387	0	-56,387
43 5822	NON-RES GRAD ASST WAIVER	-308,929	-332,850	-332,850	0	-332,850	0	-332,850
43 5823	NON-RES TUITION SURCHARG	15,222	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJUSTMT	-82,709	0	0	0	0	0	0
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TOTAL RECEIPTS		17,090,569	17,342,653	19,434,457	0	19,434,457	0	19,434,457
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NET APPROPRIATION		-17,090,569	-17,342,653	-19,434,457	0	-19,434,457	0	-19,434,457

## Summary by Purpose

### 16080 Appalachian State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
1101	REGULAR TERM INSTRUCTION	76,450,434	85,467,341	88,110,105	69,336	88,179,441	69,336	88,179,441
1102	SUMMER TERM INSTRUCTION	3,964,378	2,554,856	4,091,485	0	4,091,485	0	4,091,485
1103	EXTENTION INSTRUCTION	255,473	260,429	43,818	0	43,818	0	43,818
1110	ORGANIZED RESEARCH	2,765	2,938	2,938	0	2,938	0	2,938
1142	COMMUNITY SERVICES	792,972	703,481	710,570	-5,403	705,167	-5,403	705,167
1151	LIBRARIES	7,390,294	7,197,177	7,519,859	333,654	7,853,513	413,942	7,933,801
1152	GENERAL ACADEMIC SUPPORT	14,279,372	13,133,553	15,591,450	-36,352	15,555,098	-36,352	15,555,098
1160	STUDENT SERVICES	5,390,676	5,531,035	5,987,815	106,976	6,094,791	106,976	6,094,791
1170	INSTITUTIONAL SUPPORT	15,849,217	15,056,836	17,090,669	158,416	17,249,085	103,898	17,194,567
1180	PHYSICAL PLANT OPERATION	21,370,029	23,299,081	22,517,995	666,165	23,184,160	721,174	23,239,169
1230	STUDENT FINANCIAL AID	2,431,075	2,281,936	3,668,396	0	3,668,396	0	3,668,396
1252	SALARY RELATED RESERVES	0	0	0	7,324,796	7,324,796	8,779,385	8,779,385
<b>TOTAL REQUIREMENTS</b>		<b>148,176,685</b>	<b>155,488,663</b>	<b>165,335,100</b>	<b>8,617,588</b>	<b>173,952,688</b>	<b>10,152,956</b>	<b>175,488,056</b>
<b>ESTIMATED RECEIPTS</b>								
1101	REGULAR TERM INSTRUCTION	1,314,636	925,774	1,581,683	0	1,581,683	0	1,581,683
1102	SUMMER TERM INSTRUCTION	3,964,378	2,554,856	4,091,485	0	4,091,485	0	4,091,485
1103	EXTENTION INSTRUCTION	255,473	260,429	43,818	0	43,818	0	43,818
1142	COMMUNITY SERVICES	1,054	8,787	8,787	0	8,787	0	8,787
1151	LIBRARIES	434,457	138,626	171,191	0	171,191	0	171,191
1152	GENERAL ACADEMIC SUPPORT	2,185,623	1,183,066	2,660,482	0	2,660,482	0	2,660,482
1160	STUDENT SERVICES	1,040,124	966,733	1,034,906	0	1,034,906	0	1,034,906
1170	INSTITUTIONAL SUPPORT	120,905	105,185	111,385	20,750	132,135	5,500	116,885
1180	PHYSICAL PLANT OPERATION	971,642	525,524	569,324	0	569,324	0	569,324
1252	SALARY RELATED RESERVES	0	0	0	-126,634	-126,634	-193,540	-193,540
1990	REGULAR TERM TUITION	36,101,486	35,676,380	41,918,736	0	41,918,736	0	41,918,736
<b>TOTAL RECEIPTS</b>		<b>46,389,778</b>	<b>42,345,360</b>	<b>52,191,797</b>	<b>-105,884</b>	<b>52,085,913</b>	<b>-188,040</b>	<b>52,003,757</b>
<b>NET APPROPRIATION</b>		<b>101,786,907</b>	<b>113,143,303</b>	<b>113,143,303</b>	<b>8,723,472</b>	<b>121,866,775</b>	<b>10,340,996</b>	<b>123,484,299</b>

## Summary by Account

### 16080 Appalachian State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	13,921,943	14,385,979	16,167,353	0	16,167,353	0	16,167,353
53 1150	EPA ACADEMIC SALARIES	55,094,629	61,179,683	63,460,819	0	63,460,819	0	63,460,819
53 1210	SPA REGULAR SALARIES	23,716,799	24,615,470	25,880,520	0	25,880,520	0	25,880,520
53 1230	SPA LEO SALARIES	652,559	644,476	673,953	0	673,953	0	673,953
53 1310	TEMPORARY SALARIES	723,180	376,863	559,213	0	559,213	0	559,213
53 1350	STUDENT REGULAR WAGE	910,412	463,915	524,473	0	524,473	0	524,473
53 1410	SPA OVERTIME PAYMENTS	66,158	78,809	78,809	0	78,809	0	78,809
53 1420	HOLIDAY PAY-UNIV	179,079	158,662	212,205	0	212,205	0	212,205
53 1450	EPA EMPLOYEES ON LOAN	26,882	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	391,551	533,227	544,638	0	544,638	0	544,638
53 1510	SOCIAL SECURITY	6,643,855	7,373,646	7,774,556	0	7,774,556	0	7,774,556
53 1520	REG RETIRE CONTRIB-UNIV	4,690,205	3,640,506	3,659,755	262,182	3,921,937	262,182	3,921,937
53 1530	LAW OFFICERS' RETIREMENT	93,911	86,007	84,504	54,320	138,824	54,320	138,824
53 1540	TIAA OPTIONAL RETIREMENT	3,093,992	4,996,077	5,148,749	83,130	5,231,879	83,130	5,231,879
53 1560	MEDICAL INSURANCE	6,235,364	6,909,996	7,198,918	0	7,198,918	0	7,198,918
53 1572	UNEMPLOYMENT COMPENSATN	71,186	8,307	35,477	0	35,477	0	35,477
53 1625	DISABILITY BENEFITS	26,836	1,915	14,358	0	14,358	0	14,358
53 1630	WORKERS COMP CLAIMS	341,317	30,612	260,098	0	260,098	0	260,098
53 1651	BOARD MEMBER COMPENSATN	990	2,500	2,500	0	2,500	0	2,500
TOTAL PERSONAL SERVICES		116,880,848	125,486,650	132,280,898	399,632	132,680,530	399,632	132,680,530
53 2000	PURCHASED SERVICES	7,807,077	6,986,113	6,425,008	0	6,425,008	0	6,425,008
53 2100	PURCHASED CONTRACT SERV	1,427,651	217,957	255,581	0	255,581	0	255,581
53 2150	ACADEMIC SERVICES	40,419	37,000	37,000	0	37,000	0	37,000
53 2200	ENERGY SERVICES	8,413,114	9,290,064	9,053,064	95,340	9,148,404	157,553	9,210,617
TOTAL PURCHASED SERVICES		17,688,261	16,531,134	15,770,653	95,340	15,865,993	157,553	15,928,206
53 3000	CURRENT OBLIGATIONS	6,048,986	5,299,245	8,207,575	0	8,207,575	0	8,207,575
TOTAL SUPPLIES		6,048,986	5,299,245	8,207,575	0	8,207,575	0	8,207,575
53 4000	PROPERTY, PLANT, & EQUIP	1,306,958	2,690,797	2,155,783	183,950	2,339,733	129,432	2,285,215
53 4600	ART,ARTIFACTS,LITERATURE	3,012,461	2,762,179	2,762,179	314,647	3,076,826	394,935	3,157,114
TOTAL PROPERTY, PLANT & EQUIPMT		4,319,419	5,452,976	4,917,962	498,597	5,416,559	524,367	5,442,329



## Summary by Account

### 16080 Appalachian State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5000	OTHER EXPENSES & ADJMNTS	426,752	50,128	74,678	0	74,678	0	74,678
TOTAL OTHER EXPENSES & ADJUSTMEN		426,752	50,128	74,678	0	74,678	0	74,678
53 6810	APPROPRIATED GRANTS	878,249	878,249	878,249	0	878,249	0	878,249
53 6870	TRAINEESHIPS	0	412,128	412,128	0	412,128	0	412,128
53 6875	GRAD ASST TUITION AWARDS	412,128	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	73,660	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	1,026,618	1,014,367	2,429,171	0	2,429,171	0	2,429,171
TOTAL AID & PUBLIC ASSISTANCE		2,390,655	2,304,744	3,719,548	0	3,719,548	0	3,719,548
53 7154	RES RANKIN SCIENCE REN	0	363,786	363,786	0	363,786	0	363,786
53 7156	RES COMMUNICTNS ANNX REN	0	0	0	35,353	35,353	35,099	35,099
53 7157	RES OLD LIBR CLSSRM REN	0	0	0	134,166	134,166	131,292	131,292
53 7159	RES UNIVERSITY HALL REN	0	0	0	129,704	129,704	125,628	125,628
53 7182	RES - ENROLLMENT GROWTH	0	0	0	7,324,796	7,324,796	8,779,385	8,779,385
TOTAL RESERVES		0	363,786	363,786	7,624,019	7,987,805	9,071,404	9,435,190
53 8010	FLEX SPEND ACCT SAV TRNS	93,184	0	0	0	0	0	0
53 8500	MANDATORY INTRA-INST TRN	100,529	0	0	0	0	0	0
53 8600	TRNS RETAINED RECEIPTS	110,762	0	0	0	0	0	0
53 8700	OTHER INTER-TRANSFERS	10,444	0	0	0	0	0	0
53 8920	AGENCY CARRYFORWARD	106,845	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		421,764	0	0	0	0	0	0
TOTAL REQUIREMENTS		148,176,685	155,488,663	165,335,100	8,617,588	173,952,688	10,152,956	175,488,056
ESTIMATED RECEIPTS								
43 0180	INDEBTEDNESS FEE	0	1,474	0	0	0	0	0
43 2143	FEDERAL GRANTS	86,783	77,725	86,783	0	86,783	0	86,783
43 4195	INIV/CC AUXILIARY SALES	1,194,263	966,542	948,819	0	948,819	0	948,819

## Summary by Account

### 16080 Appalachian State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 4321	SALE OF SURP PROP-NONOPE	21,936	27,450	27,450	20,750	48,200	5,500	32,950
43 4410	RENT & LEASE INCOME	6,474	0	0	0	0	0	0
43 5810	RESIDENT TUITION	25,507,616	24,673,750	31,154,630	0	31,154,630	0	31,154,630
43 5811	RES ELDERLY TUITION WAIV	-7,482	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	112,688	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	15,074,399	13,805,388	14,965,524	0	14,965,524	0	14,965,524
43 5821	NON-RES SPEC TAL WAIVERS	-55,100	-65,216	-65,216	0	-65,216	0	-65,216
43 5822	NON-RES GRAD ASST WAIVER	-277,256	-287,126	-287,126	0	-287,126	0	-287,126
43 5823	NON-RES TUITION SURCHARG	29,566	0	0	0	0	0	0
43 5830	SPECIAL FEES	367,498	365,098	368,234	0	368,234	0	368,234
43 5831	EXTENSION INSTRUCTION FE	46,208	244,312	33,330	0	33,330	0	33,330
43 5832	APPLICATION FEE	681,962	641,976	687,591	0	687,591	0	687,591
43 5833	EDUCATION/TECHNICAL FEE	3,152,014	1,536,616	3,890,762	0	3,890,762	0	3,890,762
43 5850	ACCRUED REVENUE ADJ	-18,462,333	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	0	0	-126,634	-126,634	-193,540	-193,540
43 7990	OTHER MISC REV-PROGRAM	18,397,748	298,318	305,398	0	305,398	0	305,398
43 7992	IMP/PETTY CASH REDEPOSIT	13,398	23,371	23,371	0	23,371	0	23,371
53 8210	REIMB DUAL EMPLOYMENT	28,947	0	0	0	0	0	0
43 8600	TRANS FRM PROPRIETRY FD	5,050	2,617	2,617	0	2,617	0	2,617
43 8700	OTHER INTERTRANSFERS	99,230	33,065	49,630	0	49,630	0	49,630
43 8920	AGENCY PRIOR YR CARRYFRW	366,169	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		46,389,778	42,345,360	52,191,797	-105,884	52,085,913	-188,040	52,003,757
-----								
NET APPROPRIATION		101,786,907	113,143,303	113,143,303	8,723,472	121,866,775	10,340,996	123,484,299

## Position Counts Summary by Purpose

### 16080 Appalachian State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	987.06	988.56	1,029.00	.00	1,029.00	.00	1,029.00
1102	SUMMER TERM INSTRUCTION	34.12	30.87	46.41	.00	46.41	.00	46.41
1103	EXTENTION INSTRUCTION	.00	1.78	.00	.00	.00	.00	.00
1142	COMMUNITY SERVICES	13.20	12.20	12.20	.00	12.20	.00	12.20
1151	LIBRARIES	74.92	73.50	74.92	.00	74.92	.00	74.92
1152	GENERAL ACADEMIC SUPPORT	191.46	178.95	193.96	.00	193.96	.00	193.96
1160	STUDENT SERVICES	85.00	83.00	88.00	.00	88.00	.00	88.00
1170	INSTITUTIONAL SUPPORT	207.37	200.12	207.37	.00	207.37	.00	207.37
1180	PHYSICAL PLANT OPERATION	280.00	289.11	286.26	9.72	295.98	9.72	295.98
TOTAL REQUIREMENTS		1,873.13	1,858.09	1,938.12	9.72	1,947.84	9.72	1,947.84

## Position Counts Summary by Account

### 16080 Appalachian State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	233.59	209.58	240.46	.00	240.46	.00	240.46
53	1150 EPA ACADEMIC SALARIES	869.37	887.65	917.23	.00	917.23	.00	917.23
53	1210 SPA REGULAR SALARIES	750.17	736.34	754.91	.00	754.91	.00	754.91
53	1230 SPA LEO SALARIES	20.00	19.00	20.00	.00	20.00	.00	20.00
53	7154 RES RANKIN SCIENCE REN	.00	5.52	5.52	.00	5.52	.00	5.52
53	7156 RES COMMUNICTNS ANNX REN	.00	.00	.00	1.49	1.49	1.49	1.49
53	7157 RES OLD LIBR CLSSRM REN	.00	.00	.00	3.49	3.49	3.49	3.49
53	7159 RES UNIVERSITY HALL REN	.00	.00	.00	4.74	4.74	4.74	4.74
TOTAL REQUIREMENTS		1,873.13	1,858.09	1,938.12	9.72	1,947.84	9.72	1,947.84

## Fund Detail

### 16080 Appalachian State University

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,754,277	1,931,591	2,290,123	0	2,290,123	0	2,290,123
53 1150	EPA ACADEMIC SALARIES	52,334,301	59,494,211	60,821,167	0	60,821,167	0	60,821,167
53 1210	SPA REGULAR SALARIES	3,205,302	3,179,485	3,581,922	0	3,581,922	0	3,581,922
53 1310	TEMPORARY SALARIES	59,075	56,194	6,294	0	6,294	0	6,294
53 1350	STUDENT REGULAR WAGE	85,118	144,121	145,726	0	145,726	0	145,726
53 1410	SPA OVERTIME PAYMENTS	3,227	2,305	2,305	0	2,305	0	2,305
53 1420	HOLIDAY PAY-UNIV	725	214	214	0	214	0	214
53 1450	EPA EMPLOYEES ON LOAN	26,882	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	30,280	56,957	56,957	0	56,957	0	56,957
53 1510	SOCIAL SECURITY	3,963,234	4,557,570	4,713,484	0	4,713,484	0	4,713,484
53 1520	REG RETIRE CONTRIB-UNIV	2,495,182	1,584,302	1,634,342	18,721	1,653,063	18,721	1,653,063
53 1540	TIAA OPTIONAL RETIREMENT	2,555,529	4,167,567	4,313,678	50,615	4,364,293	50,615	4,364,293
53 1560	MEDICAL INSURANCE	3,218,132	3,686,343	3,838,024	0	3,838,024	0	3,838,024
53 1572	UNEMPLOYMENT COMPENSATN	38,232	2,523	2,523	0	2,523	0	2,523
53 1625	DISABILITY BENEFITS	10,800	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	85,727	5,489	5,489	0	5,489	0	5,489
TOTAL PERSONAL SERVICES		69,866,023	78,868,872	81,412,248	69,336	81,481,584	69,336	81,481,584
53 2000	PURCHASED SERVICES	0	3,020,042	1,971,676	-26,359	1,945,317	-26,359	1,945,317
53 2100	PURCHASED CONTRACT SERV	4,286	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	40,419	37,000	37,000	0	37,000	0	37,000
53 2100	PURCHASED CONTRACT SERV	104,599	37,925	37,925	0	37,925	0	37,925
53 2000	PURCHASED SERVICES	2,883,182	0	0	26,359	26,359	26,359	26,359
TOTAL PURCHASED SERVICES		3,032,486	3,094,967	2,046,601	0	2,046,601	0	2,046,601
53 3000	CURRENT OBLIGATIONS	2,608,399	2,143,354	3,275,946	0	3,275,946	0	3,275,946
TOTAL SUPPLIES		2,608,399	2,143,354	3,275,946	0	3,275,946	0	3,275,946
53 4000	PROPERTY, PLANT, & EQUIP	269,936	833,305	820,123	0	820,123	0	820,123
53 4600	ART,ARTIFACTS,LITERATURE	422,547	503,719	503,719	0	503,719	0	503,719
53 4000	PROPERTY, PLANT, & EQUIP	-7,700	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		684,783	1,337,024	1,323,842	0	1,323,842	0	1,323,842
53 5000	OTHER EXPENSES & ADJMNTS	173,003	1,379	1,379	0	1,379	0	1,379
TOTAL OTHER EXPENSES & ADJUSTMEN		173,003	1,379	1,379	0	1,379	0	1,379

## Fund Detail

### 16080 Appalachian State University

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	8,441	8,441	8,441	0	8,441	0	8,441
53 6890	OTHER EDUCATIONAL AWARDS	18,108	13,304	41,648	0	41,648	0	41,648
TOTAL AID & PUBLIC ASSISTANCE		26,549	21,745	50,089	0	50,089	0	50,089
53 8010	FLEX SPEND ACCT SAV TRNS	59,191	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		59,191	0	0	0	0	0	0
TOTAL REQUIREMENTS		76,450,434	85,467,341	88,110,105	69,336	88,179,441	69,336	88,179,441
ESTIMATED RECEIPTS								
43 4195	INIV/CC AUXILIARY SALES	196,609	260,047	208,201	0	208,201	0	208,201
43 5830	SPECIAL FEES	22,632	39,315	39,315	0	39,315	0	39,315
43 5832	APPLICATION FEE	27,472	27,485	27,485	0	27,485	0	27,485
43 5833	EDUCATION/TECHNICAL FEE	870,857	402,204	1,104,353	0	1,104,353	0	1,104,353
43 7990	OTHER MISC REV-PROGRAM	168,119	196,723	202,329	0	202,329	0	202,329
53 8210	REIMB DUAL EMPLOYMENT	28,947	0	0	0	0	0	0
TOTAL RECEIPTS		1,314,636	925,774	1,581,683	0	1,581,683	0	1,581,683
NET APPROPRIATION		75,135,798	84,541,567	86,528,422	69,336	86,597,758	69,336	86,597,758

## Fund Detail

### 16080 Appalachian State University

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	167,469	174,097	196,597	0	196,597	0	196,597
53 1150	EPA ACADEMIC SALARIES	2,743,364	1,605,785	2,639,652	0	2,639,652	0	2,639,652
53 1210	SPA REGULAR SALARIES	83,575	27,107	113,603	0	113,603	0	113,603
53 1310	TEMPORARY SALARIES	3,672	27,146	27,146	0	27,146	0	27,146
53 1350	STUDENT REGULAR WAGE	17,575	28,681	28,681	0	28,681	0	28,681
53 1410	SPA OVERTIME PAYMENTS	189	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	2,025	4,260	4,562	0	4,562	0	4,562
53 1510	SOCIAL SECURITY	217,682	147,630	231,353	0	231,353	0	231,353
53 1520	REG RETIRE CONTRIB-UNIV	133,692	22,478	150,748	0	150,748	0	150,748
53 1540	TIAA OPTIONAL RETIREMENT	131,923	179,501	179,501	0	179,501	0	179,501
53 1560	MEDICAL INSURANCE	23,944	60,311	74,461	0	74,461	0	74,461
53 1625	DISABILITY BENEFITS	2,636	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	1,469	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,529,215	2,276,996	3,646,304	0	3,646,304	0	3,646,304
53 2000	PURCHASED SERVICES	0	84,192	55,231	0	55,231	0	55,231
53 2100	PURCHASED CONTRACT SERV	78,644	35,000	81,000	0	81,000	0	81,000
53 2000	PURCHASED SERVICES	109,851	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		188,495	119,192	136,231	0	136,231	0	136,231
53 3000	CURRENT OBLIGATIONS	110,220	70,323	70,605	0	70,605	0	70,605
TOTAL SUPPLIES		110,220	70,323	70,605	0	70,605	0	70,605
53 4000	PROPERTY, PLANT, & EQUIP	125,168	88,345	238,345	0	238,345	0	238,345
TOTAL PROPERTY, PLANT & EQUIPMT		125,168	88,345	238,345	0	238,345	0	238,345
53 5000	OTHER EXPENSES & ADJMNTS	11,174	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		11,174	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRNS	106	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		106	0	0	0	0	0	0

## Fund Detail

### 16080 Appalachian State University

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		3,964,378	2,554,856	4,091,485	0	4,091,485	0	4,091,485
-----								
ESTIMATED RECEIPTS								
-----								
43 5810	RESIDENT TUITION	2,829,823	1,800,887	2,930,527	0	2,930,527	0	2,930,527
43 5820	NON-RESIDENT TUITION	909,844	649,529	910,678	0	910,678	0	910,678
43 5830	SPECIAL FEES	3,135	0	3,136	0	3,136	0	3,136
43 5832	APPLICATION FEE	2,925	8,541	8,541	0	8,541	0	8,541
43 5833	EDUCATION/TECHNICAL FEE	216,091	91,899	234,603	0	234,603	0	234,603
43 7990	OTHER MISC REV-PROGRAM	2,560	4,000	4,000	0	4,000	0	4,000
-----								
TOTAL RECEIPTS		3,964,378	2,554,856	4,091,485	0	4,091,485	0	4,091,485
-----								
NET APPROPRIATION		0	0	0	0	0	0	0



## Fund Detail

### 16080 Appalachian State University

1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,500	0	0	0	0	0	0
53 1150	EPA ACADEMIC SALARIES	16,964	79,687	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	0	16,012	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	0	2,524	0	0	0	0	0
53 1510	SOCIAL SECURITY	938	5,058	0	0	0	0	0
53 1520	REG RETIRE CONTRIB-UNIV	878	5,864	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	1,160	8,355	0	0	0	0	0
53 1560	MEDICAL INSURANCE	0	3,474	0	0	0	0	0
TOTAL PERSONAL SERVICES		22,440	120,974	0	0	0	0	0
53 2000	PURCHASED SERVICES	0	94,183	0	0	0	0	0
53 2100	PURCHASED CONTRACT SERV	63,760	1,921	0	0	0	0	0
53 2000	PURCHASED SERVICES	12,481	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		76,241	96,104	0	0	0	0	0
53 3000	CURRENT OBLIGATIONS	21,316	31,813	32,280	0	32,280	0	32,280
TOTAL SUPPLIES		21,316	31,813	32,280	0	32,280	0	32,280
53 4000	PROPERTY, PLANT, & EQUIP	0	11,538	11,538	0	11,538	0	11,538
TOTAL PROPERTY, PLANT & EQUIPMT		0	11,538	11,538	0	11,538	0	11,538
53 5000	OTHER EXPENSES & ADJMNTS	830	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		830	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	16,610	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		16,610	0	0	0	0	0	0
53 8600	TRNS RETAINED RECEIPTS	11,191	0	0	0	0	0	0
53 8920	AGENCY CARRYFORWARD	106,845	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		118,036	0	0	0	0	0	0

## Fund Detail

**16080 Appalachian State University**  
 1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		255,473	260,429	43,818	0	43,818	0	43,818
-----								
ESTIMATED RECEIPTS								
-----								
43 4195	INIV/CC AUXILIARY SALES	27,902	0	0	0	0	0	0
43 5810	RESIDENT TUITION	7,943	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	33,461	0	7,871	0	7,871	0	7,871
43 5831	EXTENSION INSTRUCTION FE	46,208	244,312	33,330	0	33,330	0	33,330
43 5832	APPLICATION FEE	0	13,500	0	0	0	0	0
43 8600	TRANS FRM PROPRIETRY FD	0	2,617	2,617	0	2,617	0	2,617
43 8920	AGENCY PRIOR YR CARRYFRW	139,959	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		255,473	260,429	43,818	0	43,818	0	43,818
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

**16080 Appalachian State University**  
 1110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	2000 PURCHASED SERVICES	2,602	2,158	2,158	0	2,158	0	2,158
TOTAL PURCHASED SERVICES		2,602	2,158	2,158	0	2,158	0	2,158
53	3000 CURRENT OBLIGATIONS	0	780	780	0	780	0	780
TOTAL SUPPLIES		0	780	780	0	780	0	780
53	5000 OTHER EXPENSES & ADJMNTS	163	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		163	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,765	2,938	2,938	0	2,938	0	2,938
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,765	2,938	2,938	0	2,938	0	2,938

## Fund Detail

### 16080 Appalachian State University 1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	238,536	217,526	217,526	0	217,526	0	217,526
53 1210	SPA REGULAR SALARIES	290,546	240,294	241,498	0	241,498	0	241,498
53 1420	HOLIDAY PAY-UNIV	1,557	2,299	2,299	0	2,299	0	2,299
53 1460	SPA LONGEVITY PAYMENTS	3,941	1,875	4,405	0	4,405	0	4,405
53 1510	SOCIAL SECURITY	39,540	35,649	35,960	0	35,960	0	35,960
53 1520	REG RETIRE CONTRIB-UNIV	29,208	29,858	26,628	-3,782	22,846	-3,782	22,846
53 1540	TIAA OPTIONAL RETIREMENT	6,965	11,483	11,483	-1,621	9,862	-1,621	9,862
53 1560	MEDICAL INSURANCE	43,221	46,368	46,368	0	46,368	0	46,368
53 1572	UNEMPLOYMENT COMPENSATN	20	0	20	0	20	0	20
53 1630	WORKERS COMP CLAIMS	891	0	891	0	891	0	891
TOTAL PERSONAL SERVICES		654,425	585,352	587,078	-5,403	581,675	-5,403	581,675
53 2000	PURCHASED SERVICES	1	102,801	105,666	0	105,666	0	105,666
53 2100	PURCHASED CONTRACT SERV	5,408	1,030	1,030	0	1,030	0	1,030
53 2000	PURCHASED SERVICES	27,108	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		32,517	103,831	106,696	0	106,696	0	106,696
53 3000	CURRENT OBLIGATIONS	10,830	8,590	11,088	0	11,088	0	11,088
TOTAL SUPPLIES		10,830	8,590	11,088	0	11,088	0	11,088
53 4000	PROPERTY, PLANT, & EQUIP	0	4,920	4,920	0	4,920	0	4,920
TOTAL PROPERTY, PLANT & EQUIPMT		0	4,920	4,920	0	4,920	0	4,920
53 6890	OTHER EDUCATIONAL AWARDS	450	788	788	0	788	0	788
TOTAL AID & PUBLIC ASSISTANCE		450	788	788	0	788	0	788
53 8010	FLEX SPEND ACCT SAV TRNS	229	0	0	0	0	0	0
53 8600	TRNS RETAINED RECEIPTS	94,521	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		94,750	0	0	0	0	0	0

## Fund Detail

**16080 Appalachian State University**  
 1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		792,972	703,481	710,570	-5,403	705,167	-5,403	705,167
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 INIV/CC AUXILIARY SALES	1,054	8,787	8,787	0	8,787	0	8,787
-----								
TOTAL RECEIPTS		1,054	8,787	8,787	0	8,787	0	8,787
-----								
NET APPROPRIATION		791,918	694,694	701,783	-5,403	696,380	-5,403	696,380

## Fund Detail

### 16080 Appalachian State University 1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,764,553	1,891,915	1,961,175	0	1,961,175	0	1,961,175
53 1210	SPA REGULAR SALARIES	1,266,112	1,313,717	1,367,130	0	1,367,130	0	1,367,130
53 1310	TEMPORARY SALARIES	11,551	17,000	17,000	0	17,000	0	17,000
53 1350	STUDENT REGULAR WAGE	253,930	129,609	129,609	0	129,609	0	129,609
53 1410	SPA OVERTIME PAYMENTS	525	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	4,289	3,337	3,337	0	3,337	0	3,337
53 1460	SPA LONGEVITY PAYMENTS	22,272	26,590	26,590	0	26,590	0	26,590
53 1510	SOCIAL SECURITY	225,622	240,102	246,617	0	246,617	0	246,617
53 1520	REG RETIRE CONTRIB-UNIV	176,647	144,069	138,062	9,694	147,756	9,694	147,756
53 1540	TIAA OPTIONAL RETIREMENT	77,264	130,896	130,896	9,313	140,209	9,313	140,209
53 1560	MEDICAL INSURANCE	255,317	258,697	262,445	0	262,445	0	262,445
53 1572	UNEMPLOYMENT COMPENSATN	9,620	0	9,620	0	9,620	0	9,620
53 1630	WORKERS COMP CLAIMS	332	576	820	0	820	0	820
TOTAL PERSONAL SERVICES		4,068,034	4,156,508	4,293,301	19,007	4,312,308	19,007	4,312,308
53 2000	PURCHASED SERVICES	0	498,020	676,069	-1,278	674,791	-1,278	674,791
53 2100	PURCHASED CONTRACT SERV	19,130	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	260,173	0	0	1,278	1,278	1,278	1,278
TOTAL PURCHASED SERVICES		279,303	498,020	676,069	0	676,069	0	676,069
53 3000	CURRENT OBLIGATIONS	430,839	82,361	90,201	0	90,201	0	90,201
TOTAL SUPPLIES		430,839	82,361	90,201	0	90,201	0	90,201
53 4000	PROPERTY, PLANT, & EQUIP	16,667	201,828	201,828	0	201,828	0	201,828
53 4600	ART,ARTIFACTS,LITERATURE	2,589,914	2,258,460	2,258,460	314,647	2,573,107	394,935	2,653,395
TOTAL PROPERTY,PLANT & EQUIPMT		2,606,581	2,460,288	2,460,288	314,647	2,774,935	394,935	2,855,223
53 5000	OTHER EXPENSES & ADJMNTS	2,583	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,583	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRNS	2,954	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,954	0	0	0	0	0	0

## Fund Detail

**16080 Appalachian State University**  
1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		7,390,294	7,197,177	7,519,859	333,654	7,853,513	413,942	7,933,801
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43	4195 INIV/CC AUXILIARY SALES	43,139	29,319	45,319	0	45,319	0	45,319
43	7990 OTHER MISC REV-PROGRAM	65,878	76,242	76,242	0	76,242	0	76,242
43	8700 OTHER INTERTRANSFERS	99,230	33,065	49,630	0	49,630	0	49,630
43	8920 AGENCY PRIOR YR CARRYFRW	226,210	0	0	0	0	0	0
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TOTAL RECEIPTS		434,457	138,626	171,191	0	171,191	0	171,191
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NET APPROPRIATION		6,955,837	7,058,551	7,348,668	333,654	7,682,322	413,942	7,762,610

## Fund Detail

### 16080 Appalachian State University 1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,789,038	4,616,796	5,288,238	0	5,288,238	0	5,288,238
53 1210	SPA REGULAR SALARIES	4,231,133	4,337,769	4,555,963	0	4,555,963	0	4,555,963
53 1310	TEMPORARY SALARIES	84,039	45,212	45,212	0	45,212	0	45,212
53 1350	STUDENT REGULAR WAGE	383,986	81,951	81,951	0	81,951	0	81,951
53 1410	SPA OVERTIME PAYMENTS	40,017	44,219	44,219	0	44,219	0	44,219
53 1420	HOLIDAY PAY-UNIV	7,184	3,423	3,423	0	3,423	0	3,423
53 1460	SPA LONGEVITY PAYMENTS	74,281	100,000	101,876	0	101,876	0	101,876
53 1510	SOCIAL SECURITY	654,869	671,710	739,502	0	739,502	0	739,502
53 1520	REG RETIRE CONTRIB-UNIV	546,916	505,912	547,716	-23,629	524,087	-23,629	524,087
53 1540	TIAA OPTIONAL RETIREMENT	170,897	301,408	301,408	-12,723	288,685	-12,723	288,685
53 1560	MEDICAL INSURANCE	670,996	670,029	726,144	0	726,144	0	726,144
53 1572	UNEMPLOYMENT COMPENSATN	12,318	2,485	12,318	0	12,318	0	12,318
53 1625	DISABILITY BENEFITS	0	958	958	0	958	0	958
53 1630	WORKERS COMP CLAIMS	867	315	867	0	867	0	867
TOTAL PERSONAL SERVICES		11,666,541	11,382,187	12,449,795	-36,352	12,413,443	-36,352	12,413,443
53 2000	PURCHASED SERVICES	5,817	817,526	866,488	-3,327	863,161	-3,327	863,161
53 2100	PURCHASED CONTRACT SERV	218,130	115,080	115,080	0	115,080	0	115,080
53 2000	PURCHASED SERVICES	1,029,115	0	0	3,327	3,327	3,327	3,327
TOTAL PURCHASED SERVICES		1,253,062	932,606	981,568	0	981,568	0	981,568
53 3000	CURRENT OBLIGATIONS	1,187,718	385,307	1,647,970	0	1,647,970	0	1,647,970
TOTAL SUPPLIES		1,187,718	385,307	1,647,970	0	1,647,970	0	1,647,970
53 4000	PROPERTY, PLANT, & EQUIP	105,919	433,178	511,842	0	511,842	0	511,842
TOTAL PROPERTY, PLANT & EQUIPMT		105,919	433,178	511,842	0	511,842	0	511,842
53 5000	OTHER EXPENSES & ADJMNTS	34,170	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		34,170	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	16,500	275	275	0	275	0	275
TOTAL AID & PUBLIC ASSISTANCE		16,500	275	275	0	275	0	275
53 8010	FLEX SPEND ACCT SAV TRNS	10,412	0	0	0	0	0	0
53 8600	TRNS RETAINED RECEIPTS	5,050	0	0	0	0	0	0



## Fund Detail

### 16080 Appalachian State University 1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL INTRAGOVERNMENTAL TRANSCRIPT		15,462	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		14,279,372	13,133,553	15,591,450	-36,352	15,555,098	-36,352	15,555,098
-----								
ESTIMATED RECEIPTS								
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43 0180	INDEBTEDNESS FEE	0	1,474	0	0	0	0	0
43 4195	INIV/CC AUXILIARY SALES	108,085	139,079	107,202	0	107,202	0	107,202
43 5833	EDUCATION/TECHNICAL FEE	2,065,066	1,042,513	2,551,806	0	2,551,806	0	2,551,806
43 7990	OTHER MISC REV-PROGRAM	7,422	0	1,474	0	1,474	0	1,474
43 8600	TRANS FRM PROPRIETRY FD	5,050	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		2,185,623	1,183,066	2,660,482	0	2,660,482	0	2,660,482
-----								
NET APPROPRIATION		12,093,749	11,950,487	12,930,968	-36,352	12,894,616	-36,352	12,894,616

## Fund Detail

### 16080 Appalachian State University 1160 STUDENT SERVICES

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,769,871	1,958,001	2,390,600	0	2,390,600	0	2,390,600
53 1210	SPA REGULAR SALARIES	1,520,740	1,553,546	1,402,733	0	1,402,733	0	1,402,733
53 1310	TEMPORARY SALARIES	210,274	50,709	57,959	0	57,959	0	57,959
53 1350	STUDENT REGULAR WAGE	47,702	29,032	40,985	0	40,985	0	40,985
53 1410	SPA OVERTIME PAYMENTS	129	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	527	259	259	0	259	0	259
53 1460	SPA LONGEVITY PAYMENTS	26,848	51,060	51,060	0	51,060	0	51,060
53 1510	SOCIAL SECURITY	257,967	278,325	299,989	0	299,989	0	299,989
53 1520	REG RETIRE CONTRIB-UNIV	211,168	174,751	121,513	75,953	197,466	75,953	197,466
53 1540	TIAA OPTIONAL RETIREMENT	19,525	40,918	50,292	31,023	81,315	31,023	81,315
53 1560	MEDICAL INSURANCE	298,403	322,593	348,305	0	348,305	0	348,305
53 1630	WORKERS COMP CLAIMS	65,690	0	65,690	0	65,690	0	65,690
TOTAL PERSONAL SERVICES		4,428,844	4,459,194	4,829,385	106,976	4,936,361	106,976	4,936,361
53 2000	PURCHASED SERVICES	0	600,458	669,092	-3,173	665,919	-3,173	665,919
53 2100	PURCHASED CONTRACT SERV	124,423	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	627,660	0	0	3,173	3,173	3,173	3,173
TOTAL PURCHASED SERVICES		752,083	600,458	669,092	0	669,092	0	669,092
53 3000	CURRENT OBLIGATIONS	177,352	302,697	320,652	0	320,652	0	320,652
TOTAL SUPPLIES		177,352	302,697	320,652	0	320,652	0	320,652
53 4000	PROPERTY, PLANT, & EQUIP	0	168,686	168,686	0	168,686	0	168,686
TOTAL PROPERTY, PLANT & EQUIPMT		0	168,686	168,686	0	168,686	0	168,686
53 5000	OTHER EXPENSES & ADJMNTS	27,300	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		27,300	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRNS	5,097	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		5,097	0	0	0	0	0	0

## Fund Detail

### 16080 Appalachian State University 1160 STUDENT SERVICES

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		5,390,676	5,531,035	5,987,815	106,976	6,094,791	106,976	6,094,791
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ESTIMATED RECEIPTS								
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43	2143 FEDERAL GRANTS	86,783	77,725	86,783	0	86,783	0	86,783
43	5830 SPECIAL FEES	301,706	296,558	296,558	0	296,558	0	296,558
43	5832 APPLICATION FEE	651,565	592,450	651,565	0	651,565	0	651,565
43	7990 OTHER MISC REV-PROGRAM	70	0	0	0	0	0	0
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TOTAL RECEIPTS		1,040,124	966,733	1,034,906	0	1,034,906	0	1,034,906
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NET APPROPRIATION		4,350,552	4,564,302	4,952,909	106,976	5,059,885	106,976	5,059,885

## Fund Detail

### 16080 Appalachian State University 1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,168,697	3,298,191	3,532,244	0	3,532,244	0	3,532,244
53 1210	SPA REGULAR SALARIES	6,250,768	6,274,341	6,809,307	0	6,809,307	0	6,809,307
53 1310	TEMPORARY SALARIES	170,501	131,489	221,489	0	221,489	0	221,489
53 1350	STUDENT REGULAR WAGE	119,844	1,253	1,253	0	1,253	0	1,253
53 1410	SPA OVERTIME PAYMENTS	6,865	19,251	19,251	0	19,251	0	19,251
53 1420	HOLIDAY PAY-UNIV	6,615	46,538	46,538	0	46,538	0	46,538
53 1460	SPA LONGEVITY PAYMENTS	120,677	187,961	187,961	0	187,961	0	187,961
53 1510	SOCIAL SECURITY	679,935	763,260	821,356	0	821,356	0	821,356
53 1520	REG RETIRE CONTRIB-UNIV	603,446	672,676	719,770	-21,193	698,577	-21,193	698,577
53 1540	TIAA OPTIONAL RETIREMENT	123,231	137,534	143,076	-4,341	138,735	-4,341	138,735
53 1560	MEDICAL INSURANCE	739,812	770,827	814,563	0	814,563	0	814,563
53 1630	WORKERS COMP CLAIMS	5,414	4,232	5,414	0	5,414	0	5,414
53 1651	BOARD MEMBER COMPENSATN	990	2,500	2,500	0	2,500	0	2,500
TOTAL PERSONAL SERVICES		11,996,795	12,310,053	13,324,722	-25,534	13,299,188	-25,534	13,299,188
53 2000	PURCHASED SERVICES	0	848,317	1,316,973	-4,806	1,312,167	-4,806	1,312,167
53 2100	PURCHASED CONTRACT SERV	752,239	22,321	15,866	0	15,866	0	15,866
53 2000	PURCHASED SERVICES	1,676,822	0	0	4,806	4,806	4,806	4,806
TOTAL PURCHASED SERVICES		2,429,061	870,638	1,332,839	0	1,332,839	0	1,332,839
53 3000	CURRENT OBLIGATIONS	555,401	1,495,012	2,185,236	0	2,185,236	0	2,185,236
TOTAL SUPPLIES		555,401	1,495,012	2,185,236	0	2,185,236	0	2,185,236
53 4000	PROPERTY, PLANT, & EQUIP	717,682	357,762	198,501	183,950	382,451	129,432	327,933
TOTAL PROPERTY, PLANT & EQUIPMT		717,682	357,762	198,501	183,950	382,451	129,432	327,933
53 5000	OTHER EXPENSES & ADJMNTS	130,439	23,371	49,371	0	49,371	0	49,371
TOTAL OTHER EXPENSES & ADJUSTMEN		130,439	23,371	49,371	0	49,371	0	49,371
53 8010	FLEX SPEND ACCT SAV TRNS	9,395	0	0	0	0	0	0
53 8700	OTHER INTER-TRANSFERS	10,444	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		19,839	0	0	0	0	0	0

## Fund Detail

**16080 Appalachian State University**  
 1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		15,849,217	15,056,836	17,090,669	158,416	17,249,085	103,898	17,194,567
-----								
ESTIMATED RECEIPTS								
-----								
43 4195	INIV/CC AUXILIARY SALES	14,514	11,736	11,736	0	11,736	0	11,736
43 4321	SALE OF SURP PROP-NONOPE	21,936	19,500	25,700	20,750	46,450	5,500	31,200
43 4410	RENT & LEASE INCOME	6,474	0	0	0	0	0	0
43 5830	SPECIAL FEES	40,025	29,225	29,225	0	29,225	0	29,225
43 7990	OTHER MISC REV-PROGRAM	24,558	21,353	21,353	0	21,353	0	21,353
43 7992	IMP/PETTY CASH REDEPOSIT	13,398	23,371	23,371	0	23,371	0	23,371
-----								
TOTAL RECEIPTS		120,905	105,185	111,385	20,750	132,135	5,500	116,885
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NET APPROPRIATION		15,728,312	14,951,651	16,979,284	137,666	17,116,950	98,398	17,077,682

## Fund Detail

### 16080 Appalachian State University 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	267,002	297,862	290,850	0	290,850	0	290,850
53 1210	SPA REGULAR SALARIES	6,868,623	7,673,199	7,808,364	0	7,808,364	0	7,808,364
53 1230	SPA LEO SALARIES	652,559	644,476	673,953	0	673,953	0	673,953
53 1310	TEMPORARY SALARIES	184,068	49,113	184,113	0	184,113	0	184,113
53 1350	STUDENT REGULAR WAGE	2,257	49,268	96,268	0	96,268	0	96,268
53 1410	SPA OVERTIME PAYMENTS	15,206	13,034	13,034	0	13,034	0	13,034
53 1420	HOLIDAY PAY-UNIV	158,182	102,592	156,135	0	156,135	0	156,135
53 1460	SPA LONGEVITY PAYMENTS	111,227	102,000	111,227	0	111,227	0	111,227
53 1510	SOCIAL SECURITY	604,068	674,342	686,295	0	686,295	0	686,295
53 1520	REG RETIRE CONTRIB-UNIV	493,068	500,596	320,976	206,418	527,394	206,418	527,394
53 1530	LAW OFFICERS' RETIREMENT	93,911	86,007	84,504	54,320	138,824	54,320	138,824
53 1540	TIAA OPTIONAL RETIREMENT	7,498	18,415	18,415	10,864	29,279	10,864	29,279
53 1560	MEDICAL INSURANCE	985,539	1,091,354	1,088,608	0	1,088,608	0	1,088,608
53 1572	UNEMPLOYMENT COMPENSATN	10,996	3,299	10,996	0	10,996	0	10,996
53 1625	DISABILITY BENEFITS	13,400	957	13,400	0	13,400	0	13,400
53 1630	WORKERS COMP CLAIMS	180,927	20,000	180,927	0	180,927	0	180,927
TOTAL PERSONAL SERVICES		10,648,531	11,326,514	11,738,065	271,602	12,009,667	271,602	12,009,667
53 2000	PURCHASED SERVICES	0	918,416	761,655	-518	761,137	-518	761,137
53 2100	PURCHASED CONTRACT SERV	57,032	4,680	4,680	0	4,680	0	4,680
53 2200	ENERGY SERVICES	8,413,114	9,290,064	9,053,064	95,340	9,148,404	157,553	9,210,617
53 2000	PURCHASED SERVICES	1,172,265	0	0	518	518	518	518
TOTAL PURCHASED SERVICES		9,642,411	10,213,160	9,819,399	95,340	9,914,739	157,553	9,976,952
53 3000	CURRENT OBLIGATIONS	946,911	779,008	572,817	0	572,817	0	572,817
TOTAL SUPPLIES		946,911	779,008	572,817	0	572,817	0	572,817
53 4000	PROPERTY, PLANT, & EQUIP	79,286	591,235	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		79,286	591,235	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJMNTS	47,090	25,378	23,928	0	23,928	0	23,928
TOTAL OTHER EXPENSES & ADJUSTMEN		47,090	25,378	23,928	0	23,928	0	23,928
53 7154	RES RANKIN SCIENCE REN	0	363,786	363,786	0	363,786	0	363,786
53 7156	RES COMMUNICTNS ANNX REN	0	0	0	35,353	35,353	35,099	35,099
53 7157	RES OLD LIBR CLSSRM REN	0	0	0	134,166	134,166	131,292	131,292

## Fund Detail

### 16080 Appalachian State University 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	7159 RES UNIVERSITY HALL REN	0	0	0	129,704	129,704	125,628	125,628
TOTAL RESERVES		0	363,786	363,786	299,223	663,009	292,019	655,805
53	8010 FLEX SPEND ACCT SAV TRNS	5,800	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		5,800	0	0	0	0	0	0
TOTAL REQUIREMENTS		21,370,029	23,299,081	22,517,995	666,165	23,184,160	721,174	23,239,169
ESTIMATED RECEIPTS								
43	4195 INIV/CC AUXILIARY SALES	802,960	517,574	567,574	0	567,574	0	567,574
43	4321 SALE OF SURP PROP-NONOPE	0	7,950	1,750	0	1,750	0	1,750
43	7990 OTHER MISC REV-PROGRAM	168,682	0	0	0	0	0	0
TOTAL RECEIPTS		971,642	525,524	569,324	0	569,324	0	569,324
NET APPROPRIATION		20,398,387	22,773,557	21,948,671	666,165	22,614,836	721,174	22,669,845

## Fund Detail

### 16080 Appalachian State University 1230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	869,808	869,808	869,808	0	869,808	0	869,808
53 6870	TRAINEESHIPS	0	412,128	412,128	0	412,128	0	412,128
53 6875	GRAD ASST TUITION AWARDS	412,128	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	73,660	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	974,950	1,000,000	2,386,460	0	2,386,460	0	2,386,460
TOTAL AID & PUBLIC ASSISTANCE		2,330,546	2,281,936	3,668,396	0	3,668,396	0	3,668,396
53 8500	MANDATORY INTRA-INST TRN	100,529	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		100,529	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,431,075	2,281,936	3,668,396	0	3,668,396	0	3,668,396
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,431,075	2,281,936	3,668,396	0	3,668,396	0	3,668,396



## Fund Detail

### 16080 Appalachian State University 1252 Salary Related Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7182	RES - ENROLLMENT GROWTH	0	0	0	7,324,796	7,324,796	8,779,385	8,779,385
TOTAL RESERVES		0	0	0	7,324,796	7,324,796	8,779,385	8,779,385
TOTAL REQUIREMENTS		0	0	0	7,324,796	7,324,796	8,779,385	8,779,385
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	-126,634	-126,634	-193,540	-193,540
TOTAL RECEIPTS		0	0	0	-126,634	-126,634	-193,540	-193,540
NET APPROPRIATION		0	0	0	7,451,430	7,451,430	8,972,925	8,972,925

## Fund Detail

### 16080 Appalachian State University 1990 Regular Term Tuition

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	22,669,850	22,872,863	28,224,103	0	28,224,103	0	28,224,103
43 5811	RES ELDERLY TUITION WAIV	-7,482	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	112,688	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	14,131,094	13,155,859	14,046,975	0	14,046,975	0	14,046,975
43 5821	NON-RES SPEC TAL WAIVERS	-55,100	-65,216	-65,216	0	-65,216	0	-65,216
43 5822	NON-RES GRAD ASST WAIVER	-277,256	-287,126	-287,126	0	-287,126	0	-287,126
43 5823	NON-RES TUITION SURCHARG	29,566	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJ	-18,462,333	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	17,960,459	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		36,101,486	35,676,380	41,918,736	0	41,918,736	0	41,918,736
-----								
NET APPROPRIATION		-36,101,486	-35,676,380	-41,918,736	0	-41,918,736	0	-41,918,736

## Summary by Purpose

### 16082 University of North Carolina at Pembroke

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
1101	REGULAR TERM INSTRUCTION	23,722,183	30,289,045	29,993,417	96,364	30,089,781	15,113	30,008,530
1102	SUMMER TERM INSTRUCTION	1,299,314	546,682	1,434,500	18	1,434,518	18	1,434,518
1103	EXTENSION INSTRUCTION	290,841	312,448	113,022	43	113,065	43	113,065
1142	COMMUNITY SERVICES	104,995	111,885	141,717	-4,959	136,758	-4,959	136,758
1151	LIBRARIES	2,768,568	3,220,531	3,302,681	48,805	3,351,486	83,755	3,386,436
1152	GENERAL ACADEMIC SUPPORT	4,137,478	3,201,488	5,062,795	47,689	5,110,484	-8,318	5,054,477
1160	STUDENT SERVICES	4,858,810	5,559,889	6,129,475	-9,073	6,120,402	-9,073	6,120,402
1170	INSTITUTIONAL SUPPORT	7,335,215	9,798,596	8,456,010	-75,070	8,380,940	-104,570	8,351,440
1180	PHYSICAL PLANT OPERATION	8,494,671	7,313,574	7,522,361	1,439,225	8,961,586	1,966,861	9,489,222
1230	STUDENT FINANCIAL AID	1,584,845	1,291,863	1,317,176	0	1,317,176	0	1,317,176
1252	other reserves	736,491	0	0	3,277,322	3,277,322	5,168,383	5,168,383
<b>TOTAL REQUIREMENTS</b>		<b>55,333,411</b>	<b>61,646,001</b>	<b>63,473,154</b>	<b>4,820,364</b>	<b>68,293,518</b>	<b>7,107,253</b>	<b>70,580,407</b>
<b>ESTIMATED RECEIPTS</b>								
1101	REGULAR TERM INSTRUCTION	609,314	526,500	699,419	0	699,419	0	699,419
1102	SUMMER TERM INSTRUCTION	918,989	546,682	1,434,500	18	1,434,518	18	1,434,518
1103	EXTENSION INSTRUCTION	216,141	304,333	300,028	43	300,071	43	300,071
1151	LIBRARIES	54,526	9,800	22,800	0	22,800	0	22,800
1152	GENERAL ACADEMIC SUPPORT	46	6,400	6,400	0	6,400	0	6,400
1160	STUDENT SERVICES	276,349	234,742	293,563	0	293,563	0	293,563
1170	INSTITUTIONAL SUPPORT	14,036	9,205	9,705	1,500	11,205	0	9,705
1180	PHYSICAL PLANT OPERATION	126,051	126,890	126,890	1,500	128,390	68,200	195,090
1252	other reserves	810,806	0	0	774,155	774,155	1,041,051	1,041,051
1990	Multi-Activity	8,856,050	10,684,557	11,382,957	0	11,382,957	0	11,382,957
<b>TOTAL RECEIPTS</b>		<b>11,882,308</b>	<b>12,449,109</b>	<b>14,276,262</b>	<b>777,216</b>	<b>15,053,478</b>	<b>1,109,312</b>	<b>15,385,574</b>
<b>NET APPROPRIATION</b>		<b>43,451,103</b>	<b>49,196,892</b>	<b>49,196,892</b>	<b>4,043,148</b>	<b>53,240,040</b>	<b>5,997,941</b>	<b>55,194,833</b>

## Summary by Account

### 16082 University of North Carolina at Pembroke

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	5,413,704	5,820,074	6,759,826	0	6,759,826	0	6,759,826
53 1150	EPA-TEACH SALARIES-UNIV	16,157,839	21,621,271	21,854,098	0	21,854,098	0	21,854,098
53 1210	SPA SALARIES	7,721,586	8,370,717	8,960,059	0	8,960,059	0	8,960,059
53 1230	LEO SALARIES	359,064	350,763	392,528	0	392,528	0	392,528
53 1310	EPA ACADEMIC SALARIES	698,170	101,342	182,895	0	182,895	0	182,895
53 1350	STU TEMP WAGES	432,067	184,315	460,635	0	460,635	0	460,635
53 1410	OT PAY - UNIV	5,873	13,856	13,621	0	13,621	0	13,621
53 1420	HOLIDAY PAY - UNIV	72,543	61,011	61,246	0	61,246	0	61,246
53 1450	DUAL EMPL WAGES - UNIV	30,295	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	92,829	97,958	97,958	0	97,958	0	97,958
53 1510	SOCIAL SECURITY	2,264,167	2,796,145	2,976,102	0	2,976,102	0	2,976,102
53 1520	REG RETIRE CONTRIB-UNIV	1,008,269	1,154,382	1,292,953	-30,043	1,262,910	-30,043	1,262,910
53 1530	LEO RETIRE CONTRIB-UNIV	50,630	48,719	64,054	0	64,054	0	64,054
53 1540	OPT RETIRE CONTRIB-UNIV	1,491,451	1,987,139	2,006,965	-58,319	1,948,646	-58,319	1,948,646
53 1560	MED INS CONTRIB-UNIV	2,279,584	2,575,833	2,707,314	0	2,707,314	0	2,707,314
53 1572	UNEMP COMP PAYMNTS TO ES	12,841	4,000	4,000	0	4,000	0	4,000
53 1575	EMPLOYEE ASSISTANCE PROG	4,116	4,116	4,116	0	4,116	0	4,116
53 1625	ST DISABIL-UNDESIG/UNIV	36,352	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	219,768	107,800	100,938	0	100,938	0	100,938
TOTAL PERSONAL SERVICES		38,351,148	45,299,441	47,939,308	-88,362	47,850,946	-88,362	47,850,946
53 2000	PURCHASED CONTRACTUAL SE	4,875,282	3,913,845	3,706,026	0	3,706,026	0	3,706,026
53 2100	PURCHASED CONTRACT SERV	1,446,208	223,496	480,063	0	480,063	0	480,063
53 2150	ACADEMIC SERVICES	37,608	15,110	40,110	0	40,110	0	40,110
53 2200	ENERGY SERVICES	2,184,082	1,679,428	1,685,428	647,565	2,332,993	688,026	2,373,454
TOTAL PURCHASED SERVICES		8,543,180	5,831,879	5,911,627	647,565	6,559,192	688,026	6,599,653
53 3000	SUPPLIES	1,391,200	5,463,807	3,710,850	0	3,710,850	0	3,710,850
TOTAL SUPPLIES		1,391,200	5,463,807	3,710,850	0	3,710,850	0	3,710,850
53 4000	PROPERTY, PLANT, & EQUIP	2,780,486	2,207,795	1,909,712	445,370	2,355,082	451,112	2,360,824
53 4600	ART, OTH ARTIFACTS & LIT	1,127,416	1,141,643	1,164,215	46,999	1,211,214	81,949	1,246,164
TOTAL PROPERTY, PLANT & EQUIPMT		3,907,902	3,349,438	3,073,927	492,369	3,566,296	533,061	3,606,988

**Summary by Account**  
**16082 University of North Carolina at Pembroke**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5000	OTHER EXPENSES & ADJUST	478,608	18,035	1,118,728	0	1,118,728	0	1,118,728
TOTAL OTHER EXPENSES & ADJUSTMEN		478,608	18,035	1,118,728	0	1,118,728	0	1,118,728
53 6810	EDUC AWAR-APPROP GRANTS	370,453	513,398	538,711	0	538,711	0	538,711
53 6840	ACAD ENHANCEMENT SCHOOL	280,934	0	0	0	0	0	0
53 6875	GRAD ASST TUITION AWARDS	31,698	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	806,053	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	28,320	458,465	458,465	0	458,465	0	458,465
TOTAL AID & PUBLIC ASSISTANCE		1,517,458	1,291,863	1,317,176	0	1,317,176	0	1,317,176
53 7116	RES-NEW BUS.SERVICES BLD	0	293,896	293,896	83,232	377,128	95,888	389,784
53 7149	BLDG RES-LOCKLEAR ADD.	0	2,319	2,319	0	2,319	0	2,319
53 7150	BLDG RES-MOORE ADDITION	0	2,545	2,545	0	2,545	0	2,545
53 7151	BLDG RES-CLASSROOM	0	92,778	92,778	354,213	446,991	366,675	459,453
53 7152	WEST HALL	0	0	0	0	0	229,290	229,290
53 7153	EBERT HOUSE	0	0	0	28,342	28,342	29,077	29,077
53 7154	FERMENTATION FACILITY	0	0	0	25,683	25,683	85,215	85,215
53 7182	RES - ENROLLMENT GROWTH	0	0	0	3,295,581	3,295,581	5,186,642	5,186,642
53 7184	RES - ACCREDITATION	0	0	0	-18,259	-18,259	-18,259	-18,259
TOTAL RESERVES		0	391,538	391,538	3,768,792	4,160,330	5,974,528	6,366,066
53 8500	WORK STUDY TRANSFERS	67,387	0	0	0	0	0	0
53 8600	NONMAND INTRA-INST TFR	279,270	0	0	0	0	0	0
53 8700	INTER INSTITUTIONAL TRAN	10,000	0	10,000	0	10,000	0	10,000
53 8910	TFR APPR-BUD FLEX	736,491	0	0	0	0	0	0
53 8920	AGENCY CARRYFORWARD	50,767	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,143,915	0	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS		55,333,411	61,646,001	63,473,154	4,820,364	68,293,518	7,107,253	70,580,407

## Summary by Account

### 16082 University of North Carolina at Pembroke

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)	
ESTIMATED RECEIPTS									
43	2143	FEDERAL GRANTS	43,480	42,968	42,968	0	42,968	0	42,968
43	4140	MAINTENANCE & REPAIR SVC	113,828	120,910	120,910	0	120,910	0	120,910
43	4190	OTHER SALES & SERVICES	1,027	9,380	24,380	0	24,380	0	24,380
43	4320	SALE OF SURPLUS PROPERTY	0	3,200	3,200	3,000	6,200	68,200	71,400
43	4321	SURPLUS PROPERTY SALES	6,651	0	0	0	0	0	0
43	4410	RENTAL OF REAL PROPERTY	14,554	13,900	13,900	0	13,900	0	13,900
43	5500	FINES,PENAL, ASSESS FEE	16,915	14,205	22,905	0	22,905	0	22,905
43	5810	RESIDENT TUITION	7,626,286	8,698,065	9,899,757	0	9,899,757	0	9,899,757
43	5811	RES ELDERLY TUITION WAIV	-1,557	0	0	0	0	0	0
43	5812	RES TUITION SURCHARGE	12,344	7,461	7,461	0	7,461	0	7,461
43	5820	NON-RESIDENT TUITION	2,173,548	2,539,362	2,912,561	0	2,912,561	0	2,912,561
43	5821	NON-RES SPEC TAL WAIVERS	-11,400	-21,664	-21,664	0	-21,664	0	-21,664
43	5822	NON-RES GRAD ASST WAIVER	-50,380	-47,560	-47,560	0	-47,560	0	-47,560
43	5830	OTHER FEES	0	5,000	185,100	0	185,100	0	185,100
43	5831	EXTENSION INSTRUCTION FE	135,691	304,333	119,928	43	119,971	43	119,971
43	5832	APPLICATION FEE	145,681	115,000	148,000	0	148,000	0	148,000
43	5833	EDUCATION/TECHNICAL FEE	645,952	582,075	766,321	18	766,339	18	766,339
43	5834	SPECIAL FEES	78,468	62,474	72,395	0	72,395	0	72,395
43	5850	ACCRUED REVENUE ADJUST	-672,815	0	0	0	0	0	0
43	5851	RES - ENROLLMENT GRO REC	0	0	0	774,155	774,155	1,041,051	1,041,051
43	7113	INSURANCE RECOVERY	5,142	0	0	0	0	0	0
43	7117	REBATES	60	0	0	0	0	0	0
43	7990	OTHER MISC REV-PROGRAM	2,198	0	5,200	0	5,200	0	5,200
43	7994	RETURNED CHECK FEE	6,034	0	500	0	500	0	500
53	8220	REIMBURSEMENT-DUAL EMPLO	32,612	0	0	0	0	0	0
43	8700	INTER-INST TFR	4,000	0	0	0	0	0	0
43	8910	RET APPR-BUD FLEX	810,806	0	0	0	0	0	0
43	8920	AGENCY PRIOR YR CARRYFRW	743,183	0	0	0	0	0	0
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TOTAL RECEIPTS		11,882,308	12,449,109	14,276,262	777,216	15,053,478	1,109,312	15,385,574	
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## Summary by Account

### 16082 University of North Carolina at Pembroke

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		43,451,103	49,196,892	49,196,892	4,043,148	53,240,040	5,997,941	55,194,833

## Position Counts Summary by Purpose

### 16082 University of North Carolina at Pembroke

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	341.22	361.97	354.15	.00	354.15	.00	354.15
1102	SUMMER TERM INSTRUCTION	16.02	6.75	5.80	.00	5.80	.00	5.80
1103	EXTENSION INSTRUCTION	4.00	3.94	.56	.00	.56	.00	.56
1142	COMMUNITY SERVICES	2.00	2.00	2.00	.00	2.00	.00	2.00
1151	LIBRARIES	32.00	31.50	33.50	.00	33.50	.00	33.50
1152	GENERAL ACADEMIC SUPPORT	50.56	45.20	61.06	.00	61.06	.00	61.06
1160	STUDENT SERVICES	61.05	58.05	66.60	.00	66.60	.00	66.60
1170	INSTITUTIONAL SUPPORT	79.89	77.89	86.89	.00	86.89	.00	86.89
1180	PHYSICAL PLANT OPERATION	113.75	126.20	128.20	6.60	134.80	18.70	146.90
TOTAL REQUIREMENTS		700.49	713.50	738.76	6.60	745.36	18.70	757.46



## Position Counts Summary by Account

### 16082 University of North Carolina at Pembroke

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA REG SALARIES-UNIV	97.36	89.53	104.45	.00	104.45	.00	104.45
53	1150 EPA-TEACH SALARIES-UNIV	299.55	316.48	307.82	.00	307.82	.00	307.82
53	1209 LEO SPA EMPLOYEES	12.00	11.00	12.00	.00	12.00	.00	12.00
53	1210 SPA SALARIES	291.58	284.29	302.29	.00	302.29	.00	302.29
53	7116 RES-NEW BUS.SERVICES BLD	.00	4.80	4.80	.00	4.80	.00	4.80
53	7140 RES-PHY ED COMPLEX	.00	1.30	1.30	.00	1.30	.00	1.30
53	7147 BLDG RES-CHAVIS ANNEX	.00	.50	.50	.00	.50	.00	.50
53	7151 BLDG RES-CLASSROOM	.00	5.60	5.60	5.60	11.20	5.60	11.20
53	7152 WEST HALL	.00	.00	.00	.00	.00	8.20	8.20
53	7153 EBERT HOUSE	.00	.00	.00	.20	.20	.20	.20
53	7154 FERMENTATION FACILITY	.00	.00	.00	.80	.80	.80	.80
53	7155 ALLIED HEALTH BLDG	.00	.00	.00	.00	.00	3.90	3.90
TOTAL REQUIREMENTS		700.49	713.50	738.76	6.60	745.36	18.70	757.46

## Fund Detail

### 16082 University of North Carolina at Pembroke

1101 Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	268,084	268,785	71,597	0	71,597	0	71,597
53 1150	EPA-TEACH SALARIES-UNIV	15,135,080	21,273,101	20,754,392	0	20,754,392	0	20,754,392
53 1210	SPA SALARIES	1,333,997	1,373,933	1,473,512	0	1,473,512	0	1,473,512
53 1310	EPA ACADEMIC SALARIES	339,861	34,272	85,272	0	85,272	0	85,272
53 1350	STU TEMP WAGES	99,641	14,230	120,230	0	120,230	0	120,230
53 1420	HOLIDAY PAY - UNIV	25	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	30,295	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	13,645	11,781	11,823	0	11,823	0	11,823
53 1510	SOCIAL SECURITY	1,272,313	1,772,957	1,771,778	0	1,771,778	0	1,771,778
53 1520	REG RETIRE CONTRIB-UNIV	366,032	399,858	432,353	-5,950	426,403	-5,950	426,403
53 1540	OPT RETIRE CONTRIB-UNIV	1,151,400	1,650,407	1,596,180	-11,549	1,584,631	-11,549	1,584,631
53 1560	MED INS CONTRIB-UNIV	1,090,334	1,269,806	1,298,547	0	1,298,547	0	1,298,547
53 1572	UNEMP COMP PAYMNTS TO ES	12,835	2,500	2,500	0	2,500	0	2,500
53 1625	ST DISABIL-UNDESIG/UNIV	17,264	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	74,253	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		21,205,059	28,071,630	27,618,184	-17,499	27,600,685	-17,499	27,600,685
53 2000	PURCHASED CONTRACTUAL SE	0	210,065	273,678	0	273,678	0	273,678
53 2100	PURCHASED CONTRACT SERV	600	2,430	-7,570	0	-7,570	0	-7,570
53 2150	ACADEMIC SERVICES	24,000	15,110	40,110	0	40,110	0	40,110
53 2100	PURCHASED CONTRACT SERV	146,149	58,379	58,379	0	58,379	0	58,379
53 2000	PURCHASED CONTRACTUAL SE	693,361	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		864,110	285,984	364,597	0	364,597	0	364,597
53 3000	SUPPLIES	495,344	1,599,960	1,507,580	0	1,507,580	0	1,507,580
TOTAL SUPPLIES		495,344	1,599,960	1,507,580	0	1,507,580	0	1,507,580
53 4000	PROPERTY, PLANT, & EQUIP	1,094,693	331,471	445,306	113,863	559,169	32,612	477,918
TOTAL PROPERTY, PLANT & EQUIPMT		1,094,693	331,471	445,306	113,863	559,169	32,612	477,918
53 5000	OTHER EXPENSES & ADJUST	52,977	0	47,750	0	47,750	0	47,750
TOTAL OTHER EXPENSES & ADJUSTMEN		52,977	0	47,750	0	47,750	0	47,750
53 8700	INTER INSTITUTIONAL TRAN	10,000	0	10,000	0	10,000	0	10,000
TOTAL INTRAGOVERNMENTAL TRANSACT		10,000	0	10,000	0	10,000	0	10,000

## Fund Detail

### 16082 University of North Carolina at Pembroke

1101 Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		23,722,183	30,289,045	29,993,417	96,364	30,089,781	15,113	30,008,530
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43	5833 EDUCATION/TECHNICAL FEE	572,702	526,500	699,419	0	699,419	0	699,419
53	8220 REIMBURSEMENT-DUAL EMPLO	32,612	0	0	0	0	0	0
43	8700 INTER-INST TFR	4,000	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		609,314	526,500	699,419	0	699,419	0	699,419
<hr/>								
NET APPROPRIATION		23,112,869	29,762,545	29,293,998	96,364	29,390,362	15,113	29,309,111

## Fund Detail

### 16082 University of North Carolina at Pembroke

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1150	EPA-TEACH SALARIES-UNIV	1,022,009	310,442	1,075,978	0	1,075,978	0	1,075,978
53 1310	EPA ACADEMIC SALARIES	500	480	0	0	0	0	0
53 1510	SOCIAL SECURITY	78,002	23,787	85,372	0	85,372	0	85,372
53 1520	REG RETIRE CONTRIB-UNIV	13,754	0	14,784	6	14,790	6	14,790
53 1540	OPT RETIRE CONTRIB-UNIV	67,240	33,378	71,106	12	71,118	12	71,118
TOTAL PERSONAL SERVICES		1,181,505	368,087	1,247,240	18	1,247,258	18	1,247,258
53 2000	PURCHASED CONTRACTUAL SE	76,965	105,503	105,503	0	105,503	0	105,503
TOTAL PURCHASED SERVICES		76,965	105,503	105,503	0	105,503	0	105,503
53 3000	SUPPLIES	20,343	36,580	48,365	0	48,365	0	48,365
TOTAL SUPPLIES		20,343	36,580	48,365	0	48,365	0	48,365
53 4000	PROPERTY, PLANT, & EQUIP	20,251	36,512	33,217	0	33,217	0	33,217
TOTAL PROPERTY, PLANT & EQUIPMT		20,251	36,512	33,217	0	33,217	0	33,217
53 5000	OTHER EXPENSES & ADJUST	250	0	175	0	175	0	175
TOTAL OTHER EXPENSES & ADJUSTMEN		250	0	175	0	175	0	175
TOTAL REQUIREMENTS		1,299,314	546,682	1,434,500	18	1,434,518	18	1,434,518

#### ESTIMATED RECEIPTS

43 5810	RESIDENT TUITION	171,209	450,080	953,372	0	953,372	0	953,372
43 5811	RES ELDERLY TUITION WAIV	-168	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	48,935	41,027	414,226	0	414,226	0	414,226
43 5833	EDUCATION/TECHNICAL FEE	73,250	55,575	66,902	18	66,920	18	66,920
43 8920	AGENCY PRIOR YR CARRYFRW	625,763	0	0	0	0	0	0



## Fund Detail

### 16082 University of North Carolina at Pembroke

1103 Non Credit and Receipts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	82,726	103,548	7,846	0	7,846	0	7,846
53 1150	EPA-TEACH SALARIES-UNIV	750	28,728	14,728	0	14,728	0	14,728
53 1210	SPA SALARIES	44,850	50,243	4,022	0	4,022	0	4,022
53 1310	EPA ACADEMIC SALARIES	25,605	21,585	29,585	0	29,585	0	29,585
53 1350	STU TEMP WAGES	7,759	300	11,300	0	11,300	0	11,300
53 1420	HOLIDAY PAY - UNIV	90	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	336	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	11,808	15,498	3,108	0	3,108	0	3,108
53 1520	REG RETIRE CONTRIB-UNIV	8,773	10,488	1,250	15	1,265	15	1,265
53 1540	OPT RETIRE CONTRIB-UNIV	385	7,973	2,190	28	2,218	28	2,218
53 1560	MED INS CONTRIB-UNIV	14,992	15,955	3,206	0	3,206	0	3,206
TOTAL PERSONAL SERVICES		198,074	254,318	77,235	43	77,278	43	77,278
53 2000	PURCHASED CONTRACTUAL SE	0	42,775	27,002	0	27,002	0	27,002
53 2100	PURCHASED CONTRACT SERV	82	2,285	2,285	0	2,285	0	2,285
53 2000	PURCHASED CONTRACTUAL SE	26,261	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		26,343	45,060	29,287	0	29,287	0	29,287
53 3000	SUPPLIES	5,015	11,570	5,000	0	5,000	0	5,000
TOTAL SUPPLIES		5,015	11,570	5,000	0	5,000	0	5,000
53 4000	PROPERTY, PLANT, & EQUIP	0	1,500	1,500	0	1,500	0	1,500
TOTAL PROPERTY, PLANT & EQUIPMT		0	1,500	1,500	0	1,500	0	1,500
53 5000	OTHER EXPENSES & ADJUST	10,642	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		10,642	0	0	0	0	0	0
53 8920	AGENCY CARRYFORWARD	50,767	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		50,767	0	0	0	0	0	0

## Fund Detail

### 16082 University of North Carolina at Pembroke

1103 Non Credit and Receipts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		290,841	312,448	113,022	43	113,065	43	113,065
-----								
ESTIMATED RECEIPTS								
-----								
43	5830 OTHER FEES	0	0	180,100	0	180,100	0	180,100
43	5831 EXTENSION INSTRUCTION FE	135,691	304,333	119,928	43	119,971	43	119,971
43	8920 AGENCY PRIOR YR CARRYFRW	80,450	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		216,141	304,333	300,028	43	300,071	43	300,071
-----								
NET APPROPRIATION		74,700	8,115	-187,006	0	-187,006	0	-187,006

## Fund Detail

### 16082 University of North Carolina at Pembroke

#### 1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	44,554	44,554	50,725	0	50,725	0	50,725
53 1210	SPA SALARIES	25,957	27,385	27,385	0	27,385	0	27,385
53 1310	EPA ACADEMIC SALARIES	4,822	0	0	0	0	0	0
53 1350	STU TEMP WAGES	8,216	11,859	19,359	0	19,359	0	19,359
53 1510	SOCIAL SECURITY	4,956	6,382	6,854	0	6,854	0	6,854
53 1520	REG RETIRE CONTRIB-UNIV	4,809	4,911	4,911	-1,686	3,225	-1,686	3,225
53 1540	OPT RETIRE CONTRIB-UNIV	0	4,580	5,269	-3,273	1,996	-3,273	1,996
53 1560	MED INS CONTRIB-UNIV	7,496	7,708	7,708	0	7,708	0	7,708
TOTAL PERSONAL SERVICES		100,810	107,379	122,211	-4,959	117,252	-4,959	117,252
53 2000	PURCHASED CONTRACTUAL SE	1,442	2,122	2,122	0	2,122	0	2,122
TOTAL PURCHASED SERVICES		1,442	2,122	2,122	0	2,122	0	2,122
53 3000	SUPPLIES	1,538	1,989	16,634	0	16,634	0	16,634
TOTAL SUPPLIES		1,538	1,989	16,634	0	16,634	0	16,634
53 4000	PROPERTY, PLANT, & EQUIP	914	395	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		914	395	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	291	0	750	0	750	0	750
TOTAL OTHER EXPENSES & ADJUSTMEN		291	0	750	0	750	0	750
TOTAL REQUIREMENTS		104,995	111,885	141,717	-4,959	136,758	-4,959	136,758

#### ESTIMATED RECEIPTS



## Fund Detail

### 16082 University of North Carolina at Pembroke

1142 Community Services

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		104,995	111,885	141,717	-4,959	136,758	-4,959	136,758

## Fund Detail

### 16082 University of North Carolina at Pembroke

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	590,483	599,439	698,746	0	698,746	0	698,746
53 1150	EPA-TEACH SALARIES-UNIV	0	9,000	9,000	0	9,000	0	9,000
53 1210	SPA SALARIES	470,377	510,700	538,836	0	538,836	0	538,836
53 1310	EPA ACADEMIC SALARIES	8,651	0	0	0	0	0	0
53 1350	STU TEMP WAGES	39,032	38,860	38,860	0	38,860	0	38,860
53 1420	HOLIDAY PAY - UNIV	7,491	10,000	10,000	0	10,000	0	10,000
53 1460	EPA&SPA-LONGVTY PAY-UNIV	7,347	7,638	7,638	0	7,638	0	7,638
53 1510	SOCIAL SECURITY	80,940	87,301	97,050	0	97,050	0	97,050
53 1520	REG RETIRE CONTRIB-UNIV	55,862	59,870	63,737	614	64,351	614	64,351
53 1540	OPT RETIRE CONTRIB-UNIV	28,643	24,113	36,036	1,192	37,228	1,192	37,228
53 1560	MED INS CONTRIB-UNIV	112,476	119,474	126,970	0	126,970	0	126,970
53 1630	WORKERS COMPENSATION	0	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		1,401,302	1,467,395	1,627,873	1,806	1,629,679	1,806	1,629,679
53 2000	PURCHASED CONTRACTUAL SE	91,900	125,662	125,662	0	125,662	0	125,662
TOTAL PURCHASED SERVICES		91,900	125,662	125,662	0	125,662	0	125,662
53 3000	SUPPLIES	43,904	143,309	48,230	0	48,230	0	48,230
TOTAL SUPPLIES		43,904	143,309	48,230	0	48,230	0	48,230
53 4000	PROPERTY, PLANT, & EQUIP	88,558	343,667	335,346	0	335,346	0	335,346
53 4600	ART, OTH ARTIFACTS & LIT	1,127,416	1,140,498	1,163,070	46,999	1,210,069	81,949	1,245,019
53 4000	PROPERTY, PLANT, & EQUIP	13,606	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,229,580	1,484,165	1,498,416	46,999	1,545,415	81,949	1,580,365
53 5000	OTHER EXPENSES & ADJUST	1,882	0	2,500	0	2,500	0	2,500
TOTAL OTHER EXPENSES & ADJUSTMEN		1,882	0	2,500	0	2,500	0	2,500
TOTAL REQUIREMENTS		2,768,568	3,220,531	3,302,681	48,805	3,351,486	83,755	3,386,436

## Fund Detail

### 16082 University of North Carolina at Pembroke

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 4190	OTHER SALES & SERVICES	703	1,600	1,600	0	1,600	0	1,600
43 5500	FINES, PENAL, ASSESS FEE	16,040	8,200	16,000	0	16,000	0	16,000
43 7990	OTHER MISC REV-PROGRAM	813	0	5,200	0	5,200	0	5,200
43 8920	AGENCY PRIOR YR CARRYFRW	36,970	0	0	0	0	0	0
TOTAL RECEIPTS		54,526	9,800	22,800	0	22,800	0	22,800
NET APPROPRIATION								
		2,714,042	3,210,731	3,279,881	48,805	3,328,686	83,755	3,363,636

## Fund Detail

### 16082 University of North Carolina at Pembroke

1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,650,818	1,548,977	2,303,616	0	2,303,616	0	2,303,616
53 1150	EPA-TEACH SALARIES-UNIV	0	0	0	0	0	0	0
53 1210	SPA SALARIES	749,498	754,532	970,355	0	970,355	0	970,355
53 1310	EPA ACADEMIC SALARIES	126,490	5,180	25,305	0	25,305	0	25,305
53 1350	STU TEMP WAGES	208,344	52,500	202,500	0	202,500	0	202,500
53 1420	HOLIDAY PAY - UNIV	1,096	348	348	0	348	0	348
53 1460	EPA&SPA-LONGVTY PAY-UNIV	10,228	9,806	9,806	0	9,806	0	9,806
53 1510	SOCIAL SECURITY	187,627	179,255	255,036	0	255,036	0	255,036
53 1520	REG RETIRE CONTRIB-UNIV	114,787	111,130	167,575	-2,828	164,747	-2,828	164,747
53 1540	OPT RETIRE CONTRIB-UNIV	86,193	93,330	109,820	-5,490	104,330	-5,490	104,330
53 1560	MED INS CONTRIB-UNIV	168,895	176,089	237,780	0	237,780	0	237,780
53 1572	UNEMP COMP PAYMNTS TO ES	6	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	23,537	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,327,519	2,931,147	4,282,141	-8,318	4,273,823	-8,318	4,273,823
53 2000	PURCHASED CONTRACTUAL SE	0	235,586	237,837	0	237,837	0	237,837
53 2100	PURCHASED CONTRACT SERV	6,125	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	13,608	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SERV	82,676	10,500	10,500	0	10,500	0	10,500
53 2000	PURCHASED CONTRACTUAL SE	373,507	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		475,916	246,086	248,337	0	248,337	0	248,337
53 3000	SUPPLIES	75,402	0	229,990	0	229,990	0	229,990
TOTAL SUPPLIES		75,402	0	229,990	0	229,990	0	229,990
53 4000	PROPERTY, PLANT, & EQUIP	130,293	23,110	77,838	56,007	133,845	0	77,838
53 4600	ART, OTH ARTIFACTS & LIT	0	1,145	1,145	0	1,145	0	1,145
53 4000	PROPERTY, PLANT, & EQUIP	81,380	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		211,673	24,255	78,983	56,007	134,990	0	78,983
53 5000	OTHER EXPENSES & ADJUST	46,968	0	223,344	0	223,344	0	223,344
TOTAL OTHER EXPENSES & ADJUSTMEN		46,968	0	223,344	0	223,344	0	223,344

## Fund Detail

### 16082 University of North Carolina at Pembroke

1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		4,137,478	3,201,488	5,062,795	47,689	5,110,484	-8,318	5,054,477
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SALES & SERVICES	46	6,400	6,400	0	6,400	0	6,400
-----								
TOTAL RECEIPTS		46	6,400	6,400	0	6,400	0	6,400
-----								
NET APPROPRIATION		4,137,432	3,195,088	5,056,395	47,689	5,104,084	-8,318	5,048,077

## Fund Detail

### 16082 University of North Carolina at Pembroke

1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	905,251	940,831	1,357,799	0	1,357,799	0	1,357,799
53 1210	SPA SALARIES	973,889	1,062,526	1,002,470	0	1,002,470	0	1,002,470
53 1310	EPA ACADEMIC SALARIES	48,117	13,322	16,230	0	16,230	0	16,230
53 1350	STU TEMP WAGES	35,478	47,748	47,748	0	47,748	0	47,748
53 1420	HOLIDAY PAY - UNIV	50	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	10,389	11,567	11,525	0	11,525	0	11,525
53 1510	SOCIAL SECURITY	143,820	156,185	183,717	0	183,717	0	183,717
53 1520	REG RETIRE CONTRIB-UNIV	106,059	110,316	142,053	-3,085	138,968	-3,085	138,968
53 1530	LEO RETIRE CONTRIB-UNIV	0	0	7,496	0	7,496	0	7,496
53 1540	OPT RETIRE CONTRIB-UNIV	37,880	37,087	43,048	-5,988	37,060	-5,988	37,060
53 1560	MED INS CONTRIB-UNIV	203,847	223,725	252,022	0	252,022	0	252,022
53 1630	WORKERS COMPENSATION	0	0	-6,862	0	-6,862	0	-6,862
TOTAL PERSONAL SERVICES		2,464,780	2,603,307	3,057,246	-9,073	3,048,173	-9,073	3,048,173
53 2000	PURCHASED CONTRACTUAL SE	0	1,630,543	1,636,045	0	1,636,045	0	1,636,045
53 2100	PURCHASED CONTRACT SERV	171,367	30,190	53,306	0	53,306	0	53,306
53 2000	PURCHASED CONTRACTUAL SE	1,878,537	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,049,904	1,660,733	1,689,351	0	1,689,351	0	1,689,351
53 3000	SUPPLIES	129,417	66,723	329,156	0	329,156	0	329,156
TOTAL SUPPLIES		129,417	66,723	329,156	0	329,156	0	329,156
53 4000	PROPERTY, PLANT, & EQUIP	135,397	1,229,126	750,491	0	750,491	0	750,491
TOTAL PROPERTY, PLANT & EQUIPMT		135,397	1,229,126	750,491	0	750,491	0	750,491
53 5000	OTHER EXPENSES & ADJUST	79,312	0	303,231	0	303,231	0	303,231
TOTAL OTHER EXPENSES & ADJUSTMEN		79,312	0	303,231	0	303,231	0	303,231
TOTAL REQUIREMENTS		4,858,810	5,559,889	6,129,475	-9,073	6,120,402	-9,073	6,120,402

## Fund Detail

### 16082 University of North Carolina at Pembroke

1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 2143	FEDERAL GRANTS	43,480	42,968	42,968	0	42,968	0	42,968
43 4190	OTHER SALES & SERVICES	0	0	15,000	0	15,000	0	15,000
43 4410	RENTAL OF REAL PROPERTY	7,845	9,300	9,300	0	9,300	0	9,300
43 5500	FINES, PENAL, ASSESS FEE	875	0	900	0	900	0	900
43 5830	OTHER FEES	0	5,000	5,000	0	5,000	0	5,000
43 5832	APPLICATION FEE	145,681	115,000	148,000	0	148,000	0	148,000
43 5834	SPECIAL FEES	78,468	62,474	72,395	0	72,395	0	72,395
-----								
TOTAL RECEIPTS		276,349	234,742	293,563	0	293,563	0	293,563
-----								
NET APPROPRIATION		4,582,461	5,325,147	5,835,912	-9,073	5,826,839	-9,073	5,826,839

## Fund Detail

### 16082 University of North Carolina at Pembroke

1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,657,272	2,039,820	1,976,080	0	1,976,080	0	1,976,080
53 1210	SPA SALARIES	1,997,593	2,097,430	2,380,280	0	2,380,280	0	2,380,280
53 1310	EPA ACADEMIC SALARIES	116,544	5,911	5,911	0	5,911	0	5,911
53 1350	STU TEMP WAGES	28,366	14,512	16,332	0	16,332	0	16,332
53 1410	OT PAY - UNIV	1,333	1,000	1,000	0	1,000	0	1,000
53 1420	HOLIDAY PAY - UNIV	3,952	4,036	4,036	0	4,036	0	4,036
53 1460	EPA&SPA-LONGVTY PAY-UNIV	32,481	37,601	35,870	0	35,870	0	35,870
53 1510	SOCIAL SECURITY	273,759	312,499	321,213	0	321,213	0	321,213
53 1520	REG RETIRE CONTRIB-UNIV	181,473	270,569	271,174	-20,254	250,920	-20,254	250,920
53 1530	LEO RETIRE CONTRIB-UNIV	0	-72	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	117,053	126,964	143,316	-39,316	104,000	-39,316	104,000
53 1560	MED INS CONTRIB-UNIV	296,782	300,188	338,310	0	338,310	0	338,310
53 1575	EMPLOYEE ASSISTANCE PROG	4,116	4,116	4,116	0	4,116	0	4,116
53 1630	WORKERS COMPENSATION	646	106,221	106,221	0	106,221	0	106,221
TOTAL PERSONAL SERVICES		4,711,370	5,320,795	5,603,859	-59,570	5,544,289	-59,570	5,544,289
53 2000	PURCHASED CONTRACTUAL SE	0	816,433	823,021	0	823,021	0	823,021
53 2100	PURCHASED CONTRACT SERV	621,695	53,300	123,342	0	123,342	0	123,342
53 2000	PURCHASED CONTRACTUAL SE	1,047,481	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,669,176	869,733	946,363	0	946,363	0	946,363
53 3000	SUPPLIES	118,880	3,478,925	1,349,455	0	1,349,455	0	1,349,455
TOTAL SUPPLIES		118,880	3,478,925	1,349,455	0	1,349,455	0	1,349,455
53 4000	PROPERTY, PLANT, & EQUIP	348,085	129,143	139,143	-15,500	123,643	-45,000	94,143
TOTAL PROPERTY, PLANT & EQUIPMT		348,085	129,143	139,143	-15,500	123,643	-45,000	94,143
53 5000	OTHER EXPENSES & ADJUST	208,434	0	417,190	0	417,190	0	417,190
TOTAL OTHER EXPENSES & ADJUSTMEN		208,434	0	417,190	0	417,190	0	417,190
53 8600	NONMAND INTRA-INST TFR	279,270	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		279,270	0	0	0	0	0	0



## Fund Detail

### 16082 University of North Carolina at Pembroke

1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		7,335,215	9,798,596	8,456,010	-75,070	8,380,940	-104,570	8,351,440
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SALES & SERVICES	51	0	0	0	0	0	0
43	4320 SALE OF SURPLUS PROPERTY	0	3,200	3,200	1,500	4,700	0	3,200
43	4321 SURPLUS PROPERTY SALES	6,651	0	0	0	0	0	0
43	5500 FINES,PENAL, ASSESS FEE	0	6,005	6,005	0	6,005	0	6,005
43	7117 REBATES	60	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	1,240	0	0	0	0	0	0
43	7994 RETURNED CHECK FEE	6,034	0	500	0	500	0	500
-----								
TOTAL RECEIPTS		14,036	9,205	9,705	1,500	11,205	0	9,705
-----								
NET APPROPRIATION		7,321,179	9,789,391	8,446,305	-76,570	8,369,735	-104,570	8,341,735

## Fund Detail

### 16082 University of North Carolina at Pembroke

#### 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	214,516	274,120	293,417	0	293,417	0	293,417
53 1209	LEO SPA EMPLOYEES	0	0	0	0	0	0	0
53 1210	SPA SALARIES	2,125,425	2,493,968	2,563,199	0	2,563,199	0	2,563,199
53 1230	LEO SALARIES	359,064	350,763	392,528	0	392,528	0	392,528
53 1310	EPA ACADEMIC SALARIES	27,580	20,592	20,592	0	20,592	0	20,592
53 1350	STU TEMP WAGES	5,231	4,306	4,306	0	4,306	0	4,306
53 1410	OT PAY - UNIV	4,540	12,856	12,621	0	12,621	0	12,621
53 1420	HOLIDAY PAY - UNIV	59,839	46,627	46,862	0	46,862	0	46,862
53 1460	EPA&SPA-LONGVTY PAY-UNIV	18,403	19,565	21,296	0	21,296	0	21,296
53 1510	SOCIAL SECURITY	210,942	242,281	251,974	0	251,974	0	251,974
53 1520	REG RETIRE CONTRIB-UNIV	156,720	187,240	195,116	3,125	198,241	3,125	198,241
53 1530	LEO RETIRE CONTRIB-UNIV	50,630	48,791	56,558	0	56,558	0	56,558
53 1540	OPT RETIRE CONTRIB-UNIV	2,657	9,307	0	6,065	6,065	6,065	6,065
53 1560	MED INS CONTRIB-UNIV	384,762	462,888	442,771	0	442,771	0	442,771
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,500	1,500	0	1,500	0	1,500
53 1625	ST DISABIL-UNDESIG/UNIV	19,088	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	121,332	579	579	0	579	0	579
TOTAL PERSONAL SERVICES		3,760,729	4,175,383	4,303,319	9,190	4,312,509	9,190	4,312,509
53 2000	PURCHASED CONTRACTUAL SE	0	745,156	445,156	0	445,156	0	445,156
53 2100	PURCHASED CONTRACT SERV	417,514	66,412	239,821	0	239,821	0	239,821
53 2200	ENERGY SERVICES	2,184,082	1,679,428	1,685,428	647,565	2,332,993	688,026	2,373,454
53 2000	PURCHASED CONTRACTUAL SE	685,828	0	30,000	0	30,000	0	30,000
TOTAL PURCHASED SERVICES		3,287,424	2,490,996	2,400,405	647,565	3,047,970	688,026	3,088,431
53 3000	SUPPLIES	501,357	124,751	176,440	0	176,440	0	176,440
TOTAL SUPPLIES		501,357	124,751	176,440	0	176,440	0	176,440
53 4000	PROPERTY, PLANT, & EQUIP	867,309	112,871	126,871	291,000	417,871	463,500	590,371
TOTAL PROPERTY, PLANT & EQUIPMT		867,309	112,871	126,871	291,000	417,871	463,500	590,371
53 5000	OTHER EXPENSES & ADJUST	77,852	18,035	123,788	0	123,788	0	123,788
TOTAL OTHER EXPENSES & ADJUSTMEN		77,852	18,035	123,788	0	123,788	0	123,788
53 7116	RES-NEW BUS.SERVICES BLD	0	293,896	293,896	83,232	377,128	95,888	389,784
53 7140	RES-PHY ED COMPLEX	0	0	0	0	0	0	0

## Fund Detail

### 16082 University of North Carolina at Pembroke

#### 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7147	BLDG RES-CHAVIS ANNEX	0	0	0	0	0	0	0
53 7149	BLDG RES-LOCKLEAR ADD.	0	2,319	2,319	0	2,319	0	2,319
53 7150	BLDG RES-MOORE ADDITION	0	2,545	2,545	0	2,545	0	2,545
53 7151	BLDG RES-CLASSROOM	0	92,778	92,778	354,213	446,991	366,675	459,453
53 7152	WEST HALL	0	0	0	0	0	229,290	229,290
53 7153	EBERT HOUSE	0	0	0	28,342	28,342	29,077	29,077
53 7154	FERMENTATION FACILITY	0	0	0	25,683	25,683	85,215	85,215
53 7155	ALLIED HEALTH BLDG	0	0	0	0	0	0	0
TOTAL RESERVES		0	391,538	391,538	491,470	883,008	806,145	1,197,683
TOTAL REQUIREMENTS		8,494,671	7,313,574	7,522,361	1,439,225	8,961,586	1,966,861	9,489,222
ESTIMATED RECEIPTS								
43 4140	MAINTENANCE & REPAIR SVC	113,828	120,910	120,910	0	120,910	0	120,910
43 4190	OTHER SALES & SERVICES	227	1,380	1,380	0	1,380	0	1,380
43 4320	SALE OF SURPLUS PROPERTY	0	0	0	1,500	1,500	68,200	68,200
43 4410	RENTAL OF REAL PROPERTY	6,709	4,600	4,600	0	4,600	0	4,600
43 7113	INSURANCE RECOVERY	5,142	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	145	0	0	0	0	0	0
TOTAL RECEIPTS		126,051	126,890	126,890	1,500	128,390	68,200	195,090
NET APPROPRIATION		8,368,620	7,186,684	7,395,471	1,437,725	8,833,196	1,898,661	9,294,132

## Fund Detail

### 16082 University of North Carolina at Pembroke

#### 1230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	EDUC AWAR-APPROP GRANTS	370,453	513,398	538,711	0	538,711	0	538,711
53 6840	ACAD ENHANCEMENT SCHOOL	280,934	0	0	0	0	0	0
53 6875	GRAD ASST TUITION AWARDS	31,698	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	806,053	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	28,320	458,465	458,465	0	458,465	0	458,465
TOTAL AID & PUBLIC ASSISTANCE		1,517,458	1,291,863	1,317,176	0	1,317,176	0	1,317,176
53 8500	WORK STUDY TRANSFERS	67,387	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		67,387	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,584,845	1,291,863	1,317,176	0	1,317,176	0	1,317,176
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,584,845	1,291,863	1,317,176	0	1,317,176	0	1,317,176

## Fund Detail

### 16082 University of North Carolina at Pembroke

1252 Management Flex Negative Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7182	RES - ENROLLMENT GROWTH	0	0	0	3,295,581	3,295,581	5,186,642	5,186,642
53 7184	RES - ACCREDITATION	0	0	0	-18,259	-18,259	-18,259	-18,259
TOTAL RESERVES		0	0	0	3,277,322	3,277,322	5,168,383	5,168,383
53 8910	TFR APPR-BUD FLEX	736,491	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		736,491	0	0	0	0	0	0
TOTAL REQUIREMENTS		736,491	0	0	3,277,322	3,277,322	5,168,383	5,168,383
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	774,155	774,155	1,041,051	1,041,051
43 8910	RET APPR-BUD FLEX	810,806	0	0	0	0	0	0
TOTAL RECEIPTS		810,806	0	0	774,155	774,155	1,041,051	1,041,051
NET APPROPRIATION		-74,315	0	0	2,503,167	2,503,167	4,127,332	4,127,332

## Fund Detail

### 16082 University of North Carolina at Pembroke

1990 Multi-Activity

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	7,455,077	8,247,985	8,946,385	0	8,946,385	0	8,946,385
43 5811	RES ELDERLY TUITION WAIV	-1,389	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	12,344	7,461	7,461	0	7,461	0	7,461
43 5820	NON-RESIDENT TUITION	2,124,613	2,498,335	2,498,335	0	2,498,335	0	2,498,335
43 5821	NON-RES SPEC TAL WAIVERS	-11,400	-21,664	-21,664	0	-21,664	0	-21,664
43 5822	NON-RES GRAD ASST WAIVER	-50,380	-47,560	-47,560	0	-47,560	0	-47,560
43 5850	ACCRUED REVENUE ADJUST	-672,815	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		8,856,050	10,684,557	11,382,957	0	11,382,957	0	11,382,957
-----								
NET APPROPRIATION		-8,856,050	-10,684,557	-11,382,957	0	-11,382,957	0	-11,382,957

## Summary by Purpose

### 16084 Winston-Salem State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
1101	REGULAR TERM INSTRUCTION	29,490,567	44,174,666	45,152,086	-12,852	45,139,234	-5,823	45,146,263
1102	SUMMER TERM INSTRUCTION	1,043,169	932,489	1,030,306	0	1,030,306	0	1,030,306
1103	EXTENSION INSTRUCTION	9,065	14,680	14,680	0	14,680	0	14,680
1142	Community Services	67,724	0	0	0	0	0	0
1151	LIBRARIES	2,399,969	3,829,005	3,851,005	61,191	3,912,196	94,453	3,945,458
1152	GENERAL ACADEMIC SUPPORT	4,900,942	5,909,755	6,365,111	47,513	6,412,624	47,513	6,412,624
1160	STUDENT SERVICES	2,750,215	4,106,179	4,196,339	2,182	4,198,521	2,182	4,198,521
1170	INSTITUTIONAL SUPPORT	11,676,452	13,014,004	12,884,102	766	12,884,868	766	12,884,868
1180	PHYSICAL PLANT OPERATION	9,484,147	8,154,683	8,054,781	503,595	8,558,376	452,612	8,507,393
1230	STUDENT FINANCIAL AID	1,408,732	1,232,930	1,518,130	0	1,518,130	0	1,518,130
1252	Other Reserves	1,264,377	0	0	-1,275,598	-1,275,598	2,585,967	2,585,967
<b>TOTAL REQUIREMENTS</b>		<b>64,495,359</b>	<b>81,368,391</b>	<b>83,066,540</b>	<b>-673,203</b>	<b>82,393,337</b>	<b>3,177,670</b>	<b>86,244,210</b>
<b>ESTIMATED RECEIPTS</b>								
1101	REGULAR TERM INSTRUCTION	1,595,241	1,372,321	1,372,321	0	1,372,321	0	1,372,321
1102	SUMMER TERM INSTRUCTION	1,043,169	932,489	1,030,306	0	1,030,306	0	1,030,306
1103	EXTENSION INSTRUCTION	9,065	14,680	14,680	0	14,680	0	14,680
1142	Community Services	458	0	0	0	0	0	0
1151	LIBRARIES	61,618	5,500	27,500	0	27,500	0	27,500
1152	GENERAL ACADEMIC SUPPORT	126,882	162,100	162,100	0	162,100	0	162,100
1160	STUDENT SERVICES	278,069	190,055	367,521	0	367,521	0	367,521
1170	INSTITUTIONAL SUPPORT	22,907	9,930	19,930	0	19,930	0	19,930
1180	PHYSICAL PLANT OPERATION	567,550	363,060	537,229	-700	536,529	-1,150	536,079
1252	Other Reserves	60,203	0	0	-1,807,880	-1,807,880	-1,129,873	-1,129,873
1990	MULTI-ACTIVITY REG. TERM	10,156,212	13,074,563	14,291,260	0	14,291,260	0	14,291,260
<b>TOTAL RECEIPTS</b>		<b>13,921,374</b>	<b>16,124,698</b>	<b>17,822,847</b>	<b>-1,808,580</b>	<b>16,014,267</b>	<b>-1,131,023</b>	<b>16,691,824</b>
<b>NET APPROPRIATION</b>		<b>50,573,985</b>	<b>65,243,693</b>	<b>65,243,693</b>	<b>1,135,377</b>	<b>66,379,070</b>	<b>4,308,693</b>	<b>69,552,386</b>

## Summary by Account

### 16084 Winston-Salem State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,538,995	7,759,023	8,751,709	0	8,751,709	0	8,751,709
53 1150	EPA-TEACHING SAL	20,193,955	29,855,930	30,658,967	0	30,658,967	0	30,658,967
53 1209	SPA LEO SALARIES & WAGES	320,215	600,743	600,743	0	600,743	0	600,743
53 1210	SPA REGULAR SALARIES	8,124,505	11,356,449	10,434,446	0	10,434,446	0	10,434,446
53 1310	REG (N S) TEMP WAGES	1,346,453	771,268	771,268	0	771,268	0	771,268
53 1350	STUDENT REGULAR WAGE	271,155	509,263	509,263	0	509,263	0	509,263
53 1410	SPA OVERTIME PAYMENTS	135,896	26,000	26,000	0	26,000	0	26,000
53 1420	HOLIDAY PAY-UNIV	66,857	56,423	56,423	0	56,423	0	56,423
53 1450	DUAL EMPLOYMENT	6,287	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	88,602	116,320	116,320	0	116,320	0	116,320
53 1510	SOCIAL SECURITY	2,626,200	3,892,924	3,956,040	0	3,956,040	0	3,956,040
53 1520	REG RETIREMENT	1,361,291	2,777,760	2,847,865	-3,279	2,844,586	-3,279	2,844,586
53 1530	LAW OFFICER'S RETIREMENT	50,895	27,651	27,651	-8,638	19,013	-8,638	19,013
53 1540	TIAA OPTIONAL RETIREMENT	1,230,608	1,099,163	1,166,362	5,718	1,172,080	5,718	1,172,080
53 1560	MEDICAL INSURANCE	2,147,645	3,454,980	3,458,834	0	3,458,834	0	3,458,834
53 1572	UNEMPLOYMENT COMP	100,219	1,554	1,554	0	1,554	0	1,554
53 1575	EMPLOYEE ASSISTANCE PRO	2,896	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	112,077	37,554	37,554	0	37,554	0	37,554
53 1651	BOARD MEMBER PAYMENTS	0	900	900	0	900	0	900
TOTAL PERSONAL SERVICES		43,724,751	62,343,905	63,421,899	-6,199	63,415,700	-6,199	63,415,700
53 2000	PURCHASED SERVICES	6,111,816	5,675,185	5,852,651	2,893	5,855,544	11,975	5,864,626
53 2100	CONTRACTURAL SERVICES	1,886,126	596,637	557,957	0	557,957	0	557,957
53 2150	ACADEMIC SERVICES	2,000	26,000	26,000	0	26,000	0	26,000
53 2200	ENERGY SERVICES	2,475,222	2,157,787	2,331,956	267,929	2,599,885	294,804	2,626,760
TOTAL PURCHASED SERVICES		10,475,164	8,455,609	8,768,564	270,822	9,039,386	306,779	9,075,343
53 3000	SUPPLIES	1,164,054	2,934,297	2,934,297	15,604	2,949,901	15,604	2,949,901
TOTAL SUPPLIES		1,164,054	2,934,297	2,934,297	15,604	2,949,901	15,604	2,949,901
53 4000	PROPERTY PLANT & EQUIP	3,424,048	3,875,681	3,875,681	42,500	3,918,181	-30,000	3,845,681
53 4600	ART,ARTIFACTS,LITERATURE	1,147,107	1,584,069	1,584,069	61,695	1,645,764	94,957	1,679,026
TOTAL PROPERTY, PLANT & EQUIPMT		4,571,155	5,459,750	5,459,750	104,195	5,563,945	64,957	5,524,707



## Summary by Account

### 16084 Winston-Salem State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5000	CAPITAL OUTLAY	1,424,808	927,816	927,816	0	927,816	0	927,816
TOTAL OTHER EXPENSES & ADJUSTMEN		1,424,808	927,816	927,816	0	927,816	0	927,816
53 6810	APPROPRIATED GRANTS	938,806	851,953	1,137,153	0	1,137,153	0	1,137,153
53 6840	ACAD ENHANCEMENT SCHOOL	0	64,570	64,570	0	64,570	0	64,570
53 6881	UNC CAMPUS SCHOLARSHIPS	395,430	320,000	320,000	0	320,000	0	320,000
TOTAL AID & PUBLIC ASSISTANCE		1,334,236	1,236,523	1,521,723	0	1,521,723	0	1,521,723
53 7126	REV RENO ANDERSON PHSE 2	0	0	0	217,973	217,973	210,562	210,562
53 7182	RES - ENROLLMENT GROWTH	0	0	0	-1,220,598	-1,220,598	2,640,967	2,640,967
53 7184	RES - ACCREDITATION	0	0	0	-55,000	-55,000	-55,000	-55,000
TOTAL RESERVES		0	0	0	-1,057,625	-1,057,625	2,796,529	2,796,529
53 8010	FLEX SPEND ACCT SAV	35,906	0	0	0	0	0	0
53 8500	WORK STUDY TRANSFERS	74,496	0	0	0	0	0	0
53 8600	TRANSFER RETAINED RECEIP	62,000	0	22,000	0	22,000	0	22,000
53 8700	OTHER INTERTRANSFERS	364,412	10,491	10,491	0	10,491	0	10,491
53 8910	TFR APPROP BUD FLEX	1,264,377	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,801,191	10,491	32,491	0	32,491	0	32,491
TOTAL REQUIREMENTS		64,495,359	81,368,391	83,066,540	-673,203	82,393,337	3,177,670	86,244,210
ESTIMATED RECEIPTS								
43 2141	FEDERAL GRANTS	49,281	74,805	25,195	0	25,195	0	25,195
43 4132	COMPUTER SALES & SERVICE	23,392	40,685	40,685	0	40,685	0	40,685
43 4140	MAINTENANCE REPAIR	31,379	0	0	0	0	0	0
43 4170	UTILITY SALES & SERVICE	495,044	320,875	495,044	0	495,044	0	495,044
43 4195	UNIV/CC AUXILIARY SALES	140,148	167,100	178,100	0	178,100	0	178,100
43 4321	SALE OF SURPLUS PROPERTY	0	0	0	-700	-700	-1,150	-1,150
43 4410	RENTAL OF REAL PROPERTY	2,000	117,458	117,458	0	117,458	0	117,458

## Summary by Account

### 16084 Winston-Salem State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 5810	TUITION/FEES,RESIDENT	7,586,009	9,112,609	10,230,326	0	10,230,326	0	10,230,326
43 5820	TUITION/FEES,NON-RESIDNT	3,822,647	4,659,858	4,856,655	0	4,856,655	0	4,856,655
43 5830	OTHER FEES	1,818,307	1,621,778	1,848,854	0	1,848,854	0	1,848,854
43 5850	ACCRUED REV ADJUSTMENT	-395,197	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	0	0	-1,807,880	-1,807,880	-1,129,873	-1,129,873
43 7990	OTHER MISC REV-PROGRAM	82,786	9,530	30,530	0	30,530	0	30,530
53 8210	REIMBURS EMPLOYE ON LOAN	6,231	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	3,214	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	195,930	0	0	0	0	0	0
43 8910	RET APPROP BUD FLEX	60,203	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		13,921,374	16,124,698	17,822,847	-1,808,580	16,014,267	-1,131,023	16,691,824
-----								
NET APPROPRIATION		50,573,985	65,243,693	65,243,693	1,135,377	66,379,070	4,308,693	69,552,386

## Position Counts Summary by Purpose

### 16084 Winston-Salem State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	402.42	503.75	503.75	.00	503.75	.00	503.75
1102	SUMMER TERM INSTRUCTION	13.49	13.29	13.29	.00	13.29	.00	13.29
1142	Community Services	1.00	1.00	1.00	.00	1.00	.00	1.00
1151	LIBRARIES	21.72	23.72	23.72	.00	23.72	.00	23.72
1152	GENERAL ACADEMIC SUPPORT	65.51	83.51	83.51	.00	83.51	.00	83.51
1160	STUDENT SERVICES	50.00	54.00	54.00	.00	54.00	.00	54.00
1170	INSTITUTIONAL SUPPORT	110.90	122.90	122.90	.00	122.90	.00	122.90
1180	PHYSICAL PLANT OPERATION	118.67	118.75	118.75	4.20	122.95	4.20	122.95
TOTAL REQUIREMENTS		783.71	920.92	920.92	4.20	925.12	4.20	925.12

## Position Counts Summary by Account

### 16084 Winston-Salem State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	103.55	120.55	120.55	.00	120.55	.00	120.55
53	1150 EPA-TEACHING SAL	348.83	449.96	449.96	.00	449.96	.00	449.96
53	1209 SPA LEO SALARIES & WAGES	16.00	16.00	16.00	.00	16.00	.00	16.00
53	1210 SPA REGULAR SALARIES	315.33	334.41	334.41	.00	334.41	.00	334.41
53	7126 REV RENO ANDERSON PHSE 2	.00	.00	.00	4.20	4.20	4.20	4.20
-----								
TOTAL REQUIREMENTS		783.71	920.92	920.92	4.20	925.12	4.20	925.12
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## Fund Detail

### 16084 Winston-Salem State University

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	492,927	898,406	852,630	0	852,630	0	852,630
53 1150	EPA-TEACHING SAL	19,438,886	29,331,929	30,134,966	0	30,134,966	0	30,134,966
53 1210	SPA REGULAR SALARIES	1,099,283	1,447,449	1,527,997	0	1,527,997	0	1,527,997
53 1310	REG (N S) TEMP WAGES	359,052	241,447	241,447	0	241,447	0	241,447
53 1350	STUDENT REGULAR WAGE	108,425	348,388	348,388	0	348,388	0	348,388
53 1410	SPA OVERTIME PAYMENTS	3,540	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	29	0	0	0	0	0	0
53 1450	DUAL EMPLOYMENT	2,062	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	7,905	17,023	17,023	0	17,023	0	17,023
53 1510	SOCIAL SECURITY	1,568,978	2,456,367	2,514,920	0	2,514,920	0	2,514,920
53 1520	REG RETIREMENT	613,871	1,583,318	1,635,064	-5,946	1,629,118	-5,946	1,629,118
53 1540	TIAA OPTIONAL RETIREMENT	1,011,699	929,956	959,268	-9,799	949,469	-9,799	949,469
53 1560	MEDICAL INSURANCE	1,026,720	1,966,717	1,966,717	0	1,966,717	0	1,966,717
53 1572	UNEMPLOYMENT COMP	62,630	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	11,408	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		25,807,415	39,221,000	40,198,420	-15,745	40,182,675	-15,745	40,182,675
53 2000	PURCHASED SERVICES	0	1,715,683	1,715,683	-236,705	1,478,978	-236,705	1,478,978
53 2100	CONTRACTURAL SERVICES	22,962	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	2,000	26,000	26,000	0	26,000	0	26,000
53 2100	CONTRACTURAL SERVICES	235,511	194,860	194,860	0	194,860	0	194,860
53 2000	PURCHASED SERVICES	1,421,366	0	0	239,598	239,598	246,627	246,627
TOTAL PURCHASED SERVICES		1,681,839	1,936,543	1,936,543	2,893	1,939,436	9,922	1,946,465
53 3000	SUPPLIES	368,884	902,982	902,982	0	902,982	0	902,982
TOTAL SUPPLIES		368,884	902,982	902,982	0	902,982	0	902,982
53 4000	PROPERTY PLANT & EQUIP	1,288,861	2,035,523	2,035,523	0	2,035,523	0	2,035,523
53 4600	ART,ARTIFACTS,LITERATURE	70,942	15,370	15,370	0	15,370	0	15,370
53 4000	PROPERTY PLANT & EQUIP	39,318	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,399,121	2,050,893	2,050,893	0	2,050,893	0	2,050,893
53 5000	CAPITAL OUTLAY	213,392	59,655	59,655	0	59,655	0	59,655
TOTAL OTHER EXPENSES & ADJUSTMEN		213,392	59,655	59,655	0	59,655	0	59,655
53 6810	APPROPRIATED GRANTS	0	3,593	3,593	0	3,593	0	3,593

## Fund Detail

### 16084 Winston-Salem State University

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL AID & PUBLIC ASSISTANCE		0	3,593	3,593	0	3,593	0	3,593
-----								
53	8010 FLEX SPEND ACCT SAV	19,916	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		19,916	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		29,490,567	44,174,666	45,152,086	-12,852	45,139,234	-5,823	45,146,263
-----								
ESTIMATED RECEIPTS								
-----								
43	4410 RENTAL OF REAL PROPERTY	0	115,058	115,058	0	115,058	0	115,058
43	5830 OTHER FEES	1,397,629	1,257,263	1,257,263	0	1,257,263	0	1,257,263
53	8210 REIMBURS EMPLOYE ON LOAN	1,682	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	195,930	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,595,241	1,372,321	1,372,321	0	1,372,321	0	1,372,321
-----								
NET APPROPRIATION		27,895,326	42,802,345	43,779,765	-12,852	43,766,913	-5,823	43,773,942

## Fund Detail

### 16084 Winston-Salem State University

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	78,362	135,447	135,447	0	135,447	0	135,447
53 1150	EPA-TEACHING SAL	752,669	524,001	524,001	0	524,001	0	524,001
53 1210	SPA REGULAR SALARIES	59,494	58,455	95,252	0	95,252	0	95,252
53 1460	LONGEVITY PAYMENTS	1,456	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	67,860	59,816	62,631	0	62,631	0	62,631
53 1520	REG RETIREMENT	17,037	28,954	46,285	0	46,285	0	46,285
53 1540	TIAA OPTIONAL RETIREMENT	42,894	34,802	71,822	0	71,822	0	71,822
53 1560	MEDICAL INSURANCE	10,602	31,369	35,223	0	35,223	0	35,223
53 1572	UNEMPLOYMENT COMP	379	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,030,753	872,844	970,661	0	970,661	0	970,661
53 2000	PURCHASED SERVICES	0	23,829	23,829	0	23,829	0	23,829
53 2100	CONTRACTURAL SERVICES	1,544	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	4,033	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		5,577	23,829	23,829	0	23,829	0	23,829
53 3000	SUPPLIES	5,441	18,605	18,605	0	18,605	0	18,605
TOTAL SUPPLIES		5,441	18,605	18,605	0	18,605	0	18,605
53 4000	PROPERTY PLANT & EQUIP	611	17,211	17,211	0	17,211	0	17,211
TOTAL PROPERTY, PLANT & EQUIPMT		611	17,211	17,211	0	17,211	0	17,211
53 5000	CAPITAL OUTLAY	610	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		610	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV	177	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		177	0	0	0	0	0	0

## Fund Detail

### 16084 Winston-Salem State University

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		1,043,169	932,489	1,030,306	0	1,030,306	0	1,030,306
<hr/>								
ESTIMATED RECEIPTS								
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43 5810	TUITION/FEES,RESIDENT	683,190	589,884	687,701	0	687,701	0	687,701
43 5820	TUITION/FEES,NON-RESIDNT	159,627	108,020	108,020	0	108,020	0	108,020
43 5830	OTHER FEES	200,352	234,585	234,585	0	234,585	0	234,585
<hr/>								
TOTAL RECEIPTS		1,043,169	932,489	1,030,306	0	1,030,306	0	1,030,306
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NET APPROPRIATION		0	0	0	0	0	0	0



## Fund Detail

### 16084 Winston-Salem State University

1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1150	EPA-TEACHING SAL	1,700	0	0	0	0	0	0
53 1310	REG (N S) TEMP WAGES	0	1,000	1,000	0	1,000	0	1,000
53 1350	STUDENT REGULAR WAGE	0	2,000	2,000	0	2,000	0	2,000
53 1510	SOCIAL SECURITY	129	230	230	0	230	0	230
53 1520	REG RETIREMENT	58	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	78	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,965	3,230	3,230	0	3,230	0	3,230
53 2000	PURCHASED SERVICES	92	7,400	7,400	0	7,400	0	7,400
TOTAL PURCHASED SERVICES		92	7,400	7,400	0	7,400	0	7,400
53 3000	SUPPLIES	4,523	1,850	1,850	0	1,850	0	1,850
TOTAL SUPPLIES		4,523	1,850	1,850	0	1,850	0	1,850
53 4000	PROPERTY PLANT & EQUIP	0	2,200	2,200	0	2,200	0	2,200
TOTAL PROPERTY, PLANT & EQUIPMT		0	2,200	2,200	0	2,200	0	2,200
53 5000	CAPITAL OUTLAY	2,485	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,485	0	0	0	0	0	0
TOTAL REQUIREMENTS		9,065	14,680	14,680	0	14,680	0	14,680
ESTIMATED RECEIPTS								
43 5830	OTHER FEES	5,851	14,680	14,680	0	14,680	0	14,680
43 8600	OTHER INTRATRANSFERS	3,214	0	0	0	0	0	0

## Fund Detail

### 16084 Winston-Salem State University

1103 Extension Instruction

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		9,065	14,680	14,680	0	14,680	0	14,680
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16084 Winston-Salem State University 1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	56,042	0	0	0	0	0	0
53 1450	DUAL EMPLOYMENT	425	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	4,275	0	0	0	0	0	0
53 1520	REG RETIREMENT	3,820	0	0	0	0	0	0
53 1560	MEDICAL INSURANCE	3,106	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		67,668	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV	56	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		56	0	0	0	0	0	0
TOTAL REQUIREMENTS		67,724	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8210	REIMBURS EMPLOYE ON LOAN	458	0	0	0	0	0	0
TOTAL RECEIPTS		458	0	0	0	0	0	0
NET APPROPRIATION		67,266	0	0	0	0	0	0

## Fund Detail

### 16084 Winston-Salem State University

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	366,669	463,177	511,857	0	511,857	0	511,857
53 1210	SPA REGULAR SALARIES	362,666	453,650	453,650	0	453,650	0	453,650
53 1310	REG (N S) TEMP WAGES	64,266	107,078	107,078	0	107,078	0	107,078
53 1350	STUDENT REGULAR WAGE	47,508	76,047	76,047	0	76,047	0	76,047
53 1420	HOLIDAY PAY-UNIV	1,137	1,712	1,712	0	1,712	0	1,712
53 1460	LONGEVITY PAYMENTS	1,077	1,045	1,045	0	1,045	0	1,045
53 1510	SOCIAL SECURITY	58,840	89,127	89,127	0	89,127	0	89,127
53 1520	REG RETIREMENT	45,673	68,350	68,350	-452	67,898	-452	67,898
53 1540	TIAA OPTIONAL RETIREMENT	5,238	1,319	1,319	-52	1,267	-52	1,267
53 1560	MEDICAL INSURANCE	69,893	96,907	96,907	0	96,907	0	96,907
53 1572	UNEMPLOYMENT COMP	14,294	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,037,261	1,358,412	1,407,092	-504	1,406,588	-504	1,406,588
53 2000	PURCHASED SERVICES	0	247,621	247,621	-710	246,911	-710	246,911
53 2100	CONTRACTURAL SERVICES	6,645	80,000	31,320	0	31,320	0	31,320
53 2000	PURCHASED SERVICES	87,064	4,000	4,000	710	4,710	710	4,710
TOTAL PURCHASED SERVICES		93,709	331,621	282,941	0	282,941	0	282,941
53 3000	SUPPLIES	24,301	192,939	192,939	0	192,939	0	192,939
TOTAL SUPPLIES		24,301	192,939	192,939	0	192,939	0	192,939
53 4000	PROPERTY PLANT & EQUIP	101,572	377,334	377,334	0	377,334	0	377,334
53 4600	ART,ARTIFACTS,LITERATURE	1,075,623	1,568,699	1,568,699	61,695	1,630,394	94,957	1,663,656
53 4000	PROPERTY PLANT & EQUIP	40,528	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,217,723	1,946,033	1,946,033	61,695	2,007,728	94,957	2,040,990
53 5000	CAPITAL OUTLAY	4,110	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		4,110	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV	865	0	0	0	0	0	0
53 8600	TRANSFER RETAINED RECEIP	22,000	0	22,000	0	22,000	0	22,000
TOTAL INTRAGOVERNMENTAL TRANSACT		22,865	0	22,000	0	22,000	0	22,000

## Fund Detail

### 16084 Winston-Salem State University

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		2,399,969	3,829,005	3,851,005	61,191	3,912,196	94,453	3,945,458
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 UNIV/CC AUXILIARY SALES	13,266	5,000	16,000	0	16,000	0	16,000
43	7990 OTHER MISC REV-PROGRAM	48,352	500	11,500	0	11,500	0	11,500
-----								
TOTAL RECEIPTS		61,618	5,500	27,500	0	27,500	0	27,500
-----								
NET APPROPRIATION		2,338,351	3,823,505	3,823,505	61,191	3,884,696	94,453	3,917,958

## Fund Detail

### 16084 Winston-Salem State University

1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,756,825	2,601,460	3,401,289	0	3,401,289	0	3,401,289
53 1150	EPA-TEACHING SAL	700	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	891,256	1,413,362	1,065,246	0	1,065,246	0	1,065,246
53 1310	REG (N S) TEMP WAGES	155,357	137,896	137,896	0	137,896	0	137,896
53 1350	STUDENT REGULAR WAGE	8,619	960	960	0	960	0	960
53 1410	SPA OVERTIME PAYMENTS	14,546	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	6,867	7,840	7,840	0	7,840	0	7,840
53 1510	SOCIAL SECURITY	208,871	320,624	322,372	0	322,372	0	322,372
53 1520	REG RETIREMENT	142,350	248,381	249,409	32,708	282,117	32,708	282,117
53 1540	TIAA OPTIONAL RETIREMENT	64,432	59,902	60,769	14,805	75,574	14,805	75,574
53 1560	MEDICAL INSURANCE	199,588	271,613	271,613	0	271,613	0	271,613
53 1630	WORKERS COMP PAYMENTS	1,270	335	335	0	335	0	335
TOTAL PERSONAL SERVICES		3,450,681	5,062,373	5,517,729	47,513	5,565,242	47,513	5,565,242
53 2000	PURCHASED SERVICES	0	330,203	330,203	-3,841	326,362	-5,652	324,551
53 2100	CONTRACTURAL SERVICES	96,904	71,207	71,207	0	71,207	0	71,207
53 2000	PURCHASED SERVICES	574,711	0	0	3,841	3,841	5,652	5,652
TOTAL PURCHASED SERVICES		671,615	401,410	401,410	0	401,410	0	401,410
53 3000	SUPPLIES	118,334	147,542	147,542	0	147,542	0	147,542
TOTAL SUPPLIES		118,334	147,542	147,542	0	147,542	0	147,542
53 4000	PROPERTY PLANT & EQUIP	214,340	296,156	296,156	0	296,156	0	296,156
53 4600	ART,ARTIFACTS,LITERATURE	542	0	0	0	0	0	0
53 4000	PROPERTY PLANT & EQUIP	19,567	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		234,449	296,156	296,156	0	296,156	0	296,156
53 5000	CAPITAL OUTLAY	89,426	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		89,426	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV	3,104	0	0	0	0	0	0
53 8700	OTHER INTERTRANSFERS	333,333	2,274	2,274	0	2,274	0	2,274
TOTAL INTRAGOVERNMENTAL TRANSACT		336,437	2,274	2,274	0	2,274	0	2,274

## Fund Detail

**16084 Winston-Salem State University**  
 1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		4,900,942	5,909,755	6,365,111	47,513	6,412,624	47,513	6,412,624
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 UNIV/CC AUXILIARY SALES	126,882	162,100	162,100	0	162,100	0	162,100
-----								
TOTAL RECEIPTS		126,882	162,100	162,100	0	162,100	0	162,100
-----								
NET APPROPRIATION		4,774,060	5,747,655	6,203,011	47,513	6,250,524	47,513	6,250,524

## Fund Detail

### 16084 Winston-Salem State University

1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	790,413	1,233,878	1,189,829	0	1,189,829	0	1,189,829
53 1210	SPA REGULAR SALARIES	796,354	1,041,082	997,825	0	997,825	0	997,825
53 1310	REG (N S) TEMP WAGES	160,336	29,152	29,152	0	29,152	0	29,152
53 1350	STUDENT REGULAR WAGE	6,838	58,068	58,068	0	58,068	0	58,068
53 1410	SPA OVERTIME PAYMENTS	13,681	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	6,302	7,084	7,084	0	7,084	0	7,084
53 1510	SOCIAL SECURITY	128,894	181,029	181,029	0	181,029	0	181,029
53 1520	REG RETIREMENT	89,046	154,248	154,248	1,584	155,832	1,584	155,832
53 1540	TIAA OPTIONAL RETIREMENT	33,598	15,818	15,818	598	16,416	598	16,416
53 1560	MEDICAL INSURANCE	137,285	181,175	181,175	0	181,175	0	181,175
53 1572	UNEMPLOYMENT COMP	3,142	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	392	2,609	2,609	0	2,609	0	2,609
TOTAL PERSONAL SERVICES		2,166,281	2,904,143	2,816,837	2,182	2,819,019	2,182	2,819,019
53 2000	PURCHASED SERVICES	0	530,723	708,189	-2,707	705,482	-2,707	705,482
53 2100	CONTRACTURAL SERVICES	66,359	53,236	53,236	0	53,236	0	53,236
53 2000	PURCHASED SERVICES	385,395	0	0	2,707	2,707	2,707	2,707
TOTAL PURCHASED SERVICES		451,754	583,959	761,425	0	761,425	0	761,425
53 3000	SUPPLIES	73,141	293,591	293,591	0	293,591	0	293,591
TOTAL SUPPLIES		73,141	293,591	293,591	0	293,591	0	293,591
53 4000	PROPERTY PLANT & EQUIP	29,243	323,005	323,005	0	323,005	0	323,005
TOTAL PROPERTY, PLANT & EQUIPMT		29,243	323,005	323,005	0	323,005	0	323,005
53 5000	CAPITAL OUTLAY	27,676	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		27,676	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV	2,120	0	0	0	0	0	0
53 8700	OTHER INTERTRANSFERS	0	1,481	1,481	0	1,481	0	1,481
TOTAL INTRAGOVERNMENTAL TRANSACT		2,120	1,481	1,481	0	1,481	0	1,481



## Fund Detail

### 16084 Winston-Salem State University

1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		2,750,215	4,106,179	4,196,339	2,182	4,198,521	2,182	4,198,521
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43 2141	FEDERAL GRANTS	49,281	74,805	25,195	0	25,195	0	25,195
43 5830	OTHER FEES	228,788	115,250	342,326	0	342,326	0	342,326
<hr/>								
TOTAL RECEIPTS		278,069	190,055	367,521	0	367,521	0	367,521
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NET APPROPRIATION		2,472,146	3,916,124	3,828,818	2,182	3,831,000	2,182	3,831,000

## Fund Detail

### 16084 Winston-Salem State University

1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,829,702	2,244,306	2,478,308	0	2,478,308	0	2,478,308
53 1210	SPA REGULAR SALARIES	2,616,857	3,665,700	3,350,288	0	3,350,288	0	3,350,288
53 1310	REG (N S) TEMP WAGES	457,654	198,335	198,335	0	198,335	0	198,335
53 1350	STUDENT REGULAR WAGE	50,654	23,800	23,800	0	23,800	0	23,800
53 1410	SPA OVERTIME PAYMENTS	22,215	26,000	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	2,249	32,492	0	0	0	0	0
53 1450	DUAL EMPLOYMENT	3,800	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	40,230	45,490	45,490	0	45,490	0	45,490
53 1510	SOCIAL SECURITY	356,636	469,034	469,034	0	469,034	0	469,034
53 1520	REG RETIREMENT	262,225	393,983	393,983	600	394,583	600	394,583
53 1540	TIAA OPTIONAL RETIREMENT	72,669	57,366	57,366	166	57,532	166	57,532
53 1560	MEDICAL INSURANCE	326,357	398,200	398,200	0	398,200	0	398,200
53 1572	UNEMPLOYMENT COMP	12,331	1,554	1,554	0	1,554	0	1,554
53 1575	EMPLOYEE ASSISTANCE PRO	2,896	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	66,331	34,610	34,610	0	34,610	0	34,610
53 1651	BOARD MEMBER PAYMENTS	0	900	900	0	900	0	900
TOTAL PERSONAL SERVICES		6,122,806	7,591,770	7,451,868	766	7,452,634	766	7,452,634
53 2000	PURCHASED SERVICES	0	2,645,723	2,645,723	-5,664	2,640,059	-5,664	2,640,059
53 2100	CONTRACTURAL SERVICES	1,191,428	56,667	66,667	0	66,667	0	66,667
53 2000	PURCHASED SERVICES	2,689,127	0	0	5,664	5,664	5,664	5,664
TOTAL PURCHASED SERVICES		3,880,555	2,702,390	2,712,390	0	2,712,390	0	2,712,390
53 3000	SUPPLIES	133,215	1,142,208	1,142,208	0	1,142,208	0	1,142,208
TOTAL SUPPLIES		133,215	1,142,208	1,142,208	0	1,142,208	0	1,142,208
53 4000	PROPERTY PLANT & EQUIP	1,305,489	715,733	715,733	0	715,733	0	715,733
TOTAL PROPERTY, PLANT & EQUIPMT		1,305,489	715,733	715,733	0	715,733	0	715,733
53 5000	CAPITAL OUTLAY	196,496	857,000	857,000	0	857,000	0	857,000
TOTAL OTHER EXPENSES & ADJUSTMEN		196,496	857,000	857,000	0	857,000	0	857,000
53 8010	FLEX SPEND ACCT SAV	6,812	0	0	0	0	0	0
53 8700	OTHER INTERTRANSFERS	31,079	4,903	4,903	0	4,903	0	4,903
TOTAL INTRAGOVERNMENTAL TRANSACT		37,891	4,903	4,903	0	4,903	0	4,903

## Fund Detail

**16084 Winston-Salem State University**  
 1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		11,676,452	13,014,004	12,884,102	766	12,884,868	766	12,884,868
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43	4410 RENTAL OF REAL PROPERTY	2,000	2,400	2,400	0	2,400	0	2,400
43	5830 OTHER FEES	117	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	16,699	7,530	17,530	0	17,530	0	17,530
53	8210 REIMBURS EMPLOYE ON LOAN	4,091	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		22,907	9,930	19,930	0	19,930	0	19,930
<hr/>								
NET APPROPRIATION		11,653,545	13,004,074	12,864,172	766	12,864,938	766	12,864,938

## Fund Detail

### 16084 Winston-Salem State University

#### 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	168,055	182,349	182,349	0	182,349	0	182,349
53 1209	SPA LEO SALARIES & WAGES	320,215	600,743	600,743	0	600,743	0	600,743
53 1210	SPA REGULAR SALARIES	2,298,595	3,276,751	2,944,188	0	2,944,188	0	2,944,188
53 1310	REG (N S) TEMP WAGES	149,788	56,360	56,360	0	56,360	0	56,360
53 1350	STUDENT REGULAR WAGE	49,111	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	81,914	0	26,000	0	26,000	0	26,000
53 1420	HOLIDAY PAY-UNIV	63,442	22,219	54,711	0	54,711	0	54,711
53 1460	LONGEVITY PAYMENTS	24,765	37,838	37,838	0	37,838	0	37,838
53 1510	SOCIAL SECURITY	231,717	316,697	316,697	0	316,697	0	316,697
53 1520	REG RETIREMENT	187,211	300,526	300,526	-31,773	268,753	-31,773	268,753
53 1530	LAW OFFICER'S RETIREMENT	50,895	27,651	27,651	-8,638	19,013	-8,638	19,013
53 1560	MEDICAL INSURANCE	374,094	508,999	508,999	0	508,999	0	508,999
53 1572	UNEMPLOYMENT COMP	7,443	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	32,676	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,039,921	5,330,133	5,056,062	-40,411	5,015,651	-40,411	5,015,651
53 2000	PURCHASED SERVICES	0	170,003	170,003	-68,586	101,417	-68,586	101,417
53 2100	CONTRACTURAL SERVICES	264,773	140,667	140,667	0	140,667	0	140,667
53 2200	ENERGY SERVICES	2,475,222	2,157,787	2,331,956	267,929	2,599,885	294,804	2,626,760
53 2000	PURCHASED SERVICES	950,028	0	0	68,586	68,586	70,639	70,639
TOTAL PURCHASED SERVICES		3,690,023	2,468,457	2,642,626	267,929	2,910,555	296,857	2,939,483
53 3000	SUPPLIES	436,215	234,580	234,580	15,604	250,184	15,604	250,184
TOTAL SUPPLIES		436,215	234,580	234,580	15,604	250,184	15,604	250,184
53 4000	PROPERTY PLANT & EQUIP	384,519	108,519	108,519	42,500	151,019	-30,000	78,519
TOTAL PROPERTY, PLANT & EQUIPMT		384,519	108,519	108,519	42,500	151,019	-30,000	78,519
53 5000	CAPITAL OUTLAY	890,613	11,161	11,161	0	11,161	0	11,161
TOTAL OTHER EXPENSES & ADJUSTMEN		890,613	11,161	11,161	0	11,161	0	11,161
53 7126	REV RENO ANDERSON PHSE 2	0	0	0	217,973	217,973	210,562	210,562
TOTAL RESERVES		0	0	0	217,973	217,973	210,562	210,562
53 8010	FLEX SPEND ACCT SAV	2,856	0	0	0	0	0	0

## Fund Detail

### 16084 Winston-Salem State University

1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8600	TRANSFER RETAINED RECEIP	40,000	0	0	0	0	0	0
53 8700	OTHER INTERTRANSFERS	0	1,833	1,833	0	1,833	0	1,833
TOTAL INTRAGOVERNMENTAL TRANSACT		42,856	1,833	1,833	0	1,833	0	1,833
TOTAL REQUIREMENTS		9,484,147	8,154,683	8,054,781	503,595	8,558,376	452,612	8,507,393
ESTIMATED RECEIPTS								
43 4132	COMPUTER SALES & SERVICE	23,392	40,685	40,685	0	40,685	0	40,685
43 4140	MAINTENANCE REPAIR	31,379	0	0	0	0	0	0
43 4170	UTILITY SALES & SERVICE	495,044	320,875	495,044	0	495,044	0	495,044
43 4321	SALE OF SURPLUS PROPERTY	0	0	0	-700	-700	-1,150	-1,150
43 7990	OTHER MISC REV-PROGRAM	17,735	1,500	1,500	0	1,500	0	1,500
TOTAL RECEIPTS		567,550	363,060	537,229	-700	536,529	-1,150	536,079
NET APPROPRIATION		8,916,597	7,791,623	7,517,552	504,295	8,021,847	453,762	7,971,314

## Fund Detail

### 16084 Winston-Salem State University

1230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	938,806	848,360	1,133,560	0	1,133,560	0	1,133,560
53 6840	ACAD ENHANCEMENT SCHOOL	0	64,570	64,570	0	64,570	0	64,570
53 6881	UNC CAMPUS SCHOLARSHIPS	395,430	320,000	320,000	0	320,000	0	320,000
TOTAL AID & PUBLIC ASSISTANCE		1,334,236	1,232,930	1,518,130	0	1,518,130	0	1,518,130
53 8500	WORK STUDY TRANSFERS	74,496	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		74,496	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,408,732	1,232,930	1,518,130	0	1,518,130	0	1,518,130
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,408,732	1,232,930	1,518,130	0	1,518,130	0	1,518,130

## Fund Detail

### 16084 Winston-Salem State University 1252 Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7182	RES - ENROLLMENT GROWTH	0	0	0	-1,220,598	-1,220,598	2,640,967	2,640,967
53 7184	RES - ACCREDITATION	0	0	0	-55,000	-55,000	-55,000	-55,000
TOTAL RESERVES		0	0	0	-1,275,598	-1,275,598	2,585,967	2,585,967
53 8910	TFR APPROP BUD FLEX	1,264,377	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,264,377	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,264,377	0	0	-1,275,598	-1,275,598	2,585,967	2,585,967
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	-1,807,880	-1,807,880	-1,129,873	-1,129,873
43 8910	RET APPROP BUD FLEX	60,203	0	0	0	0	0	0
TOTAL RECEIPTS		60,203	0	0	-1,807,880	-1,807,880	-1,129,873	-1,129,873
NET APPROPRIATION		1,204,174	0	0	532,282	532,282	3,715,840	3,715,840

## Fund Detail

### 16084 Winston-Salem State University

1990 Multi-Activity Regular Term

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	TUITION/FEES,RESIDENT	6,902,819	8,522,725	9,542,625	0	9,542,625	0	9,542,625
43 5820	TUITION/FEES,NON-RESIDNT	3,663,020	4,551,838	4,748,635	0	4,748,635	0	4,748,635
43 5830	OTHER FEES	-14,430	0	0	0	0	0	0
43 5850	ACCRUED REV ADJUSTMENT	-395,197	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		10,156,212	13,074,563	14,291,260	0	14,291,260	0	14,291,260
-----								
NET APPROPRIATION		-10,156,212	-13,074,563	-14,291,260	0	-14,291,260	0	-14,291,260



## Summary by Purpose

### 16086 Elizabeth City State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	GEN ACADEMIC INSTRUCTION	12,949,962	14,823,610	14,944,136	-67,310	14,876,826	131,653	15,075,789
1102	SUMMER TERM INSTRUCTION	359,407	158,437	158,437	0	158,437	0	158,437
1142	COMMUNITY SERVICES	382,278	406,340	359,158	-1,341	357,817	-1,341	357,817
1151	LIBRARIES	1,343,779	1,606,449	1,626,838	-2,164	1,624,674	-2,164	1,624,674
1152	GENERAL ACADEMIC SUPPORT	2,313,244	2,319,521	2,822,658	-20,367	2,802,291	-20,367	2,802,291
1160	STUDENT SERVICES	2,236,608	2,577,176	2,603,275	-200	2,603,075	-200	2,603,075
1170	INSTITUTIONAL SUPPORT	7,335,874	7,731,705	7,341,304	-12,932	7,328,372	-12,932	7,328,372
1180	PHYSICAL PLANT OPERATION	7,138,463	6,689,436	6,863,888	321,632	7,185,520	273,295	7,137,183
1230	STUDENT FINANCIAL AID	2,416,331	2,396,550	2,396,550	0	2,396,550	0	2,396,550
1252	OTHER SERVICES	739,246	0	0	557,513	557,513	1,404,659	1,404,659
TOTAL REQUIREMENTS		37,215,192	38,709,224	39,116,244	774,831	39,891,075	1,772,603	40,888,847
ESTIMATED RECEIPTS								
1101	GEN ACADEMIC INSTRUCTION	20,815	0	0	0	0	0	0
1102	SUMMER TERM INSTRUCTION	353,770	158,437	158,437	0	158,437	0	158,437
1151	LIBRARIES	10,961	11,000	11,000	0	11,000	0	11,000
1152	GENERAL ACADEMIC SUPPORT	390,062	230,612	401,123	0	401,123	0	401,123
1160	STUDENT SERVICES	157,831	106,816	106,816	0	106,816	0	106,816
1180	PHYSICAL PLANT OPERATION	768,158	572,237	572,237	0	572,237	0	572,237
1252	OTHER SERVICES	360,750	0	0	245,294	245,294	421,804	421,804
1990	MULTI ACTIVITY	5,582,979	6,392,796	6,629,305	0	6,629,305	0	6,629,305
TOTAL RECEIPTS		7,645,326	7,471,898	7,878,918	245,294	8,124,212	421,804	8,300,722
NET APPROPRIATION		29,569,866	31,237,326	31,237,326	529,537	31,766,863	1,350,799	32,588,125

## Summary by Account

### 16086 Elizabeth City State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,459,729	4,793,801	5,344,876	0	5,344,876	0	5,344,876
53 1150	EPA ACADEMIC SALARIES	9,099,276	10,493,970	10,496,647	0	10,496,647	0	10,496,647
53 1210	SPA REGULAR SALARIES	6,982,502	8,789,139	8,909,155	0	8,909,155	0	8,909,155
53 1230	SPA LEO SALARIES	275,480	316,458	322,604	0	322,604	0	322,604
53 1310	NON-STUDENT REGULAR WAGE	488,140	94,859	91,911	0	91,911	0	91,911
53 1350	STUDENT REGULAR WAGE	40,872	9,765	9,765	0	9,765	0	9,765
53 1410	SPA OVERTIME PAYMENTS	30,166	5,208	5,208	0	5,208	0	5,208
53 1420	HOLIDAY PAY-UNIV	109,429	41,580	36,113	0	36,113	0	36,113
53 1450	EPA TEACHERS ON LOAN	16,495	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	97,844	87,014	87,014	0	87,014	0	87,014
53 1510	SOCIAL SECURITY	1,586,637	1,872,206	1,892,233	0	1,892,233	0	1,892,233
53 1520	STATE RETIREMENT	1,080,327	1,187,258	1,350,776	-107,194	1,243,582	-106,731	1,244,045
53 1530	LEO RETIREMENT	42,739	24,433	45,445	-3,473	41,972	-3,473	41,972
53 1540	TIAA OPTIONAL RETIREMENT	383,492	667,196	638,411	-66,689	571,722	-66,689	571,722
53 1560	MEDICAL INSURANCE	1,529,854	1,954,447	1,948,137	0	1,948,137	0	1,948,137
53 1572	UNEMPLOYMENT COMPENSATN	83,723	22,304	22,304	0	22,304	0	22,304
53 1575	EMPLOYEE ASSISTANCE PROG	3,162	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	58,555	15,469	15,469	0	15,469	0	15,469
53 1651	BOARD MEMBER PAYMENTS	0	3,300	0	0	0	0	0
TOTAL PERSONAL SERVICES		26,368,422	30,378,407	31,216,068	-177,356	31,038,712	-176,893	31,039,175
53 2000	PURCHASED SERVICES	2,442,231	2,493,075	1,924,740	0	1,924,740	0	1,924,740
53 2100	PURCHASED CONTRACT SERV	297,735	116,430	88,430	0	88,430	0	88,430
53 2200	ENERGY SERVICES	2,169,269	1,778,365	1,942,665	311,120	2,253,785	346,333	2,288,998
TOTAL PURCHASED SERVICES		4,909,235	4,387,870	3,955,835	311,120	4,266,955	346,333	4,302,168
53 3000	SUPPLIES	570,943	707,198	651,844	0	651,844	0	651,844
TOTAL SUPPLIES		570,943	707,198	651,844	0	651,844	0	651,844
53 4000	PROPERTY, PLANT & EQUIP	966,638	24,293	76,293	154,300	230,593	250,000	326,293
53 4600	ART, ARTIFACTS, LITERATURE	470,021	699,090	699,090	0	699,090	0	699,090
TOTAL PROPERTY, PLANT & EQUIPMT		1,436,659	723,383	775,383	154,300	929,683	250,000	1,025,383

## Summary by Account

### 16086 Elizabeth City State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5000	OTHER EXPENSES & ADJUST	704,789	9,964	14,712	0	14,712	0	14,712
TOTAL OTHER EXPENSES & ADJUSTMEN		704,789	9,964	14,712	0	14,712	0	14,712
53 6810	APPROPRIATED GRANTS	518,356	526,575	526,575	0	526,575	0	526,575
53 6881	UNC CAMPUS SCHOLARSHIPS	1,530,414	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6890	OTHER EDUCATIONAL AWARDS	272,487	370,542	370,542	0	370,542	0	370,542
53 6900	OTHER AIDS AND GRANTS	56,635	39,000	39,000	0	39,000	0	39,000
TOTAL AID & PUBLIC ASSISTANCE		2,377,892	2,436,117	2,436,117	0	2,436,117	0	2,436,117
53 7174	RST JOHNSON HALL RENOV	0	-14,904	-14,904	0	-14,904	0	-14,904
53 7180	RSV TRIGG HALL RENOVATN	0	38,132	38,132	-36,796	1,336	-22,099	16,033
53 7181	RSV LANE HALL RENOVATION	0	43,057	43,057	-33,950	9,107	-29,397	13,660
53 7182	RES - ENROLLMENT GROWTH	0	0	0	609,613	609,613	1,456,759	1,456,759
53 7184	RES - ACCREDITATION	0	0	0	-52,100	-52,100	-52,100	-52,100
TOTAL RESERVES		0	66,285	66,285	486,767	553,052	1,353,163	1,419,448
53 8010	FLEX SPEND ACCT SAV TRAN	11,632	0	0	0	0	0	0
53 8500	WORK-STUDY TRANSFERS	96,374	0	0	0	0	0	0
53 8910	AGENCY CARRYFORWARD	739,246	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		847,252	0	0	0	0	0	0
TOTAL REQUIREMENTS		37,215,192	38,709,224	39,116,244	774,831	39,891,075	1,772,603	40,888,847
ESTIMATED RECEIPTS								
43 2740	FEDERAL RESEARCH GRANTS	49,363	48,400	48,400	0	48,400	0	48,400
43 4170	UTILITY SERV REV	353,314	330,024	330,024	0	330,024	0	330,024
43 4190	PHYSICAL PLANT REV	316,460	56,000	56,000	0	56,000	0	56,000
43 4320	SURPLUS PROP SALE	7,432	8,600	8,600	0	8,600	0	8,600
43 5810	RESIDENT TUITION	3,071,845	3,216,739	3,418,486	0	3,418,486	0	3,418,486
43 5812	RES TUITION SURCHARGE	25,085	0	0	0	0	0	0

## Summary by Account

### 16086 Elizabeth City State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 5820	NON-RESIDENT TUITION	3,349,989	3,334,494	3,369,256	0	3,369,256	0	3,369,256
43 5823	NON-RES TUITION SURCHARG	20,274	0	0	0	0	0	0
43 5830	SPECIAL FEE	92,934	58,416	58,416	0	58,416	0	58,416
43 5833	EDUCATION/TECHNICAL FEE	390,062	230,612	401,123	0	401,123	0	401,123
43 5840	FORFEITED TUITION DEPOSI	2	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJUSTME	-530,444	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	0	0	245,294	245,294	421,804	421,804
43 7990	OTHER MISC REV-PROGRAM	19,691	11,000	11,000	0	11,000	0	11,000
53 8310	SALARY REIMBURSEMENTS	18,085	0	0	0	0	0	0
43 8600	TFR OH REC GEN SUPP	100,484	177,613	177,613	0	177,613	0	177,613
43 8910	RETAINED APPROPRIATIONS	360,750	0	0	0	0	0	0
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TOTAL RECEIPTS		7,645,326	7,471,898	7,878,918	245,294	8,124,212	421,804	8,300,722
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NET APPROPRIATION		29,569,866	31,237,326	31,237,326	529,537	31,766,863	1,350,799	32,588,125

## Position Counts Summary by Purpose

### 16086 Elizabeth City State University

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	GEN ACADEMIC INSTRUCTION	195.34	206.54	206.53	.00	206.53	.00	206.53
1102	SUMMER TERM INSTRUCTION	2.00	2.00	2.00	.00	2.00	.00	2.00
1142	COMMUNITY SERVICES	7.00	7.00	6.00	.00	6.00	.00	6.00
1151	LIBRARIES	17.00	17.00	17.00	.00	17.00	.00	17.00
1152	GENERAL ACADEMIC SUPPORT	36.30	36.30	38.30	.00	38.30	.00	38.30
1160	STUDENT SERVICES	42.00	45.00	46.00	.00	46.00	.00	46.00
1170	INSTITUTIONAL SUPPORT	95.00	93.70	95.70	.00	95.70	.00	95.70
1180	PHYSICAL PLANT OPERATION	107.60	107.60	104.60	.00	104.60	.00	104.60
TOTAL REQUIREMENTS		502.24	515.14	516.13	.00	516.13	.00	516.13

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## Position Counts Summary by Account

### 16086 Elizabeth City State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	75.63	74.63	79.63	.00	79.63	.00	79.63
53	1150 EPA ACADEMIC SALARIES	158.57	168.77	168.77	.00	168.77	.00	168.77
53	1209 SPA LEO SAL & WAGES	9.00	9.00	9.00	.00	9.00	.00	9.00
53	1210 SPA REGULAR SALARIES	256.53	260.23	256.23	.00	256.23	.00	256.23
53	7180 RSV TRIGG HALL RENOVATN	1.20	1.20	1.20	.00	1.20	.00	1.20
53	7181 RSV LANE HALL RENOVATION	1.30	1.30	1.30	.00	1.30	.00	1.30
TOTAL REQUIREMENTS		502.24	515.14	516.13	.00	516.13	.00	516.13

## Fund Detail

### 16086 Elizabeth City State University

1101 General Academic Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	294,426	276,411	417,506	0	417,506	0	417,506
53 1150	EPA ACADEMIC SALARIES	8,810,782	10,382,979	10,385,656	0	10,385,656	0	10,385,656
53 1210	SPA REGULAR SALARIES	942,248	1,049,103	1,002,781	0	1,002,781	0	1,002,781
53 1410	SPA OVERTIME PAYMENTS	1,268	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	2,650	0	0	0	0	0	0
53 1450	EPA TEACHERS ON LOAN	16,495	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	15,927	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	743,771	879,350	892,063	0	892,063	0	892,063
53 1520	STATE RETIREMENT	436,821	435,121	511,666	-61,766	449,900	-61,303	450,363
53 1540	TIAA OPTIONAL RETIREMENT	285,617	470,391	461,770	-57,044	404,726	-57,044	404,726
53 1560	MEDICAL INSURANCE	618,819	775,505	760,130	0	760,130	0	760,130
53 1572	UNEMPLOYMENT COMPENSATN	70,650	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	27,028	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		12,266,502	14,268,860	14,431,572	-118,810	14,312,762	-118,347	14,313,225
53 2000	PURCHASED SERVICES	0	346,635	328,322	0	328,322	0	328,322
53 2100	PURCHASED CONTRACT SERV	7,537	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	196,108	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		203,645	346,635	328,322	0	328,322	0	328,322
53 3000	SUPPLIES	200,045	162,964	139,091	0	139,091	0	139,091
TOTAL SUPPLIES		200,045	162,964	139,091	0	139,091	0	139,091
53 4000	PROPERTY, PLANT & EQUIP	187,195	0	0	51,500	51,500	250,000	250,000
53 4600	ART, ARTIFACTS, LITERATURE	0	14,578	14,578	0	14,578	0	14,578
TOTAL PROPERTY, PLANT & EQUIPMT		187,195	14,578	14,578	51,500	66,078	250,000	264,578
53 5000	OTHER EXPENSES & ADJUST	31,803	-8,994	-8,994	0	-8,994	0	-8,994
TOTAL OTHER EXPENSES & ADJUSTMEN		31,803	-8,994	-8,994	0	-8,994	0	-8,994
53 6810	APPROPRIATED GRANTS	0	567	567	0	567	0	567
53 6890	OTHER EDUCATIONAL AWARDS	1,300	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	53,684	39,000	39,000	0	39,000	0	39,000
TOTAL AID & PUBLIC ASSISTANCE		54,984	39,567	39,567	0	39,567	0	39,567

## Fund Detail

**16086 Elizabeth City State University**  
 1101 General Academic Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8010	FLEX SPEND ACCT SAV TRAN	5,788	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		5,788	0	0	0	0	0	0
TOTAL REQUIREMENTS		12,949,962	14,823,610	14,944,136	-67,310	14,876,826	131,653	15,075,789
ESTIMATED RECEIPTS								
43 7990	OTHER MISC REV-PROGRAM	2,730	0	0	0	0	0	0
53 8310	SALARY REIMBURSEMENTS	18,085	0	0	0	0	0	0
TOTAL RECEIPTS		20,815	0	0	0	0	0	0
NET APPROPRIATION		12,929,147	14,823,610	14,944,136	-67,310	14,876,826	131,653	15,075,789



## Fund Detail

### 16086 Elizabeth City State University

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1150 EPA ACADEMIC SALARIES	288,494	110,991	110,991	0	110,991	0	110,991
53	1210 SPA REGULAR SALARIES	18,161	0	0	0	0	0	0
53	1310 NON-STUDENT REGULAR WAGE	0	806	806	0	806	0	806
53	1350 STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53	1410 SPA OVERTIME PAYMENTS	198	0	0	0	0	0	0
53	1510 SOCIAL SECURITY	23,473	8,712	8,712	0	8,712	0	8,712
53	1520 STATE RETIREMENT	11,470	1,270	1,270	0	1,270	0	1,270
53	1540 TIAA OPTIONAL RETIREMENT	3,315	5,642	5,642	0	5,642	0	5,642
53	1560 MEDICAL INSURANCE	0	2,353	2,353	0	2,353	0	2,353
TOTAL PERSONAL SERVICES		345,111	130,774	130,774	0	130,774	0	130,774
53	2000 PURCHASED SERVICES	4,642	6,978	6,978	0	6,978	0	6,978
TOTAL PURCHASED SERVICES		4,642	6,978	6,978	0	6,978	0	6,978
53	3000 SUPPLIES	6,072	17,575	17,575	0	17,575	0	17,575
TOTAL SUPPLIES		6,072	17,575	17,575	0	17,575	0	17,575
53	4000 PROPERTY, PLANT & EQUIP	411	3,110	3,110	0	3,110	0	3,110
TOTAL PROPERTY, PLANT & EQUIPMT		411	3,110	3,110	0	3,110	0	3,110
53	5000 OTHER EXPENSES & ADJUST	220	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		220	0	0	0	0	0	0
53	6900 OTHER AIDS AND GRANTS	2,951	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		2,951	0	0	0	0	0	0
TOTAL REQUIREMENTS		359,407	158,437	158,437	0	158,437	0	158,437

## Fund Detail

### 16086 Elizabeth City State University 1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	226,920	108,887	108,887	0	108,887	0	108,887
43 5820	NON-RESIDENT TUITION	126,850	49,550	49,550	0	49,550	0	49,550
TOTAL RECEIPTS		353,770	158,437	158,437	0	158,437	0	158,437
NET APPROPRIATION								
		5,637	0	0	0	0	0	0

## Fund Detail

### 16086 Elizabeth City State University 1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	49,431	66,635	110,651	0	110,651	0	110,651
53 1210	SPA REGULAR SALARIES	197,576	208,945	126,091	0	126,091	0	126,091
53 1310	NON-STUDENT REGULAR WAGE	38,106	2,368	16,368	0	16,368	0	16,368
53 1350	STUDENT REGULAR WAGE	0	5,279	5,279	0	5,279	0	5,279
53 1460	SPA LONGEVITY PAYMENTS	2,035	5,014	5,014	0	5,014	0	5,014
53 1510	SOCIAL SECURITY	21,259	21,766	19,965	0	19,965	0	19,965
53 1520	STATE RETIREMENT	16,975	20,899	18,650	-1,341	17,309	-1,341	17,309
53 1540	TIAA OPTIONAL RETIREMENT	59	0	0	0	0	0	0
53 1560	MEDICAL INSURANCE	22,488	30,236	27,013	0	27,013	0	27,013
53 1572	UNEMPLOYMENT COMPENSATN	438	2,218	2,218	0	2,218	0	2,218
TOTAL PERSONAL SERVICES		348,367	363,360	331,249	-1,341	329,908	-1,341	329,908
53 2000	PURCHASED SERVICES	0	12,451	25,380	0	25,380	0	25,380
53 2100	PURCHASED CONTRACT SERV	3,491	29,231	1,231	0	1,231	0	1,231
53 2000	PURCHASED SERVICES	8,635	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		12,126	41,682	26,611	0	26,611	0	26,611
53 3000	SUPPLIES	2,926	1,081	1,081	0	1,081	0	1,081
TOTAL SUPPLIES		2,926	1,081	1,081	0	1,081	0	1,081
53 4000	PROPERTY, PLANT & EQUIP	6,733	217	217	0	217	0	217
TOTAL PROPERTY, PLANT & EQUIPMT		6,733	217	217	0	217	0	217
53 5000	OTHER EXPENSES & ADJUST	11,967	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		11,967	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	159	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		159	0	0	0	0	0	0

## Fund Detail

**16086 Elizabeth City State University**  
 1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		382,278	406,340	359,158	-1,341	357,817	-1,341	357,817
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		382,278	406,340	359,158	-1,341	357,817	-1,341	357,817

## Fund Detail

### 16086 Elizabeth City State University

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	391,564	383,063	441,738	0	441,738	0	441,738
53 1210	SPA REGULAR SALARIES	243,470	298,883	260,123	0	260,123	0	260,123
53 1310	NON-STUDENT REGULAR WAGE	0	1,323	1,323	0	1,323	0	1,323
53 1350	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1420	HOLIDAY PAY-UNIV	1,574	1,462	1,462	0	1,462	0	1,462
53 1460	SPA LONGEVITY PAYMENTS	5,578	6,608	6,608	0	6,608	0	6,608
53 1510	SOCIAL SECURITY	48,282	52,786	53,693	0	53,693	0	53,693
53 1520	STATE RETIREMENT	43,878	49,053	50,021	-2,044	47,977	-2,044	47,977
53 1540	TIAA OPTIONAL RETIREMENT	0	3,037	2,925	-120	2,805	-120	2,805
53 1560	MEDICAL INSURANCE	55,648	66,701	65,412	0	65,412	0	65,412
53 1630	WORKERS COMP CLAIMS	1,972	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		791,966	863,916	884,305	-2,164	882,141	-2,164	882,141
53 2000	PURCHASED SERVICES	0	48,239	48,239	0	48,239	0	48,239
53 2100	PURCHASED CONTRACT SERV	292	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	15,010	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		15,302	48,239	48,239	0	48,239	0	48,239
53 3000	SUPPLIES	30,277	8,625	8,625	0	8,625	0	8,625
TOTAL SUPPLIES		30,277	8,625	8,625	0	8,625	0	8,625
53 4000	PROPERTY, PLANT & EQUIP	35,365	1,157	1,157	0	1,157	0	1,157
53 4600	ART, ARTIFACTS, LITERATURE	470,021	684,512	684,512	0	684,512	0	684,512
TOTAL PROPERTY, PLANT & EQUIPMT		505,386	685,669	685,669	0	685,669	0	685,669
53 5000	OTHER EXPENSES & ADJUST	575	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		575	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	273	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		273	0	0	0	0	0	0

## Fund Detail

### 16086 Elizabeth City State University

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		1,343,779	1,606,449	1,626,838	-2,164	1,624,674	-2,164	1,624,674
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43 4190	PHYSICAL PLANT REV	9,532	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	1,429	11,000	11,000	0	11,000	0	11,000
<hr/>								
TOTAL RECEIPTS		10,961	11,000	11,000	0	11,000	0	11,000
<hr/>								
NET APPROPRIATION		1,332,818	1,595,449	1,615,838	-2,164	1,613,674	-2,164	1,613,674

## Fund Detail

### 16086 Elizabeth City State University 1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,117,507	1,207,649	1,320,468	0	1,320,468	0	1,320,468
53 1210	SPA REGULAR SALARIES	467,352	553,450	677,997	0	677,997	0	677,997
53 1310	NON-STUDENT REGULAR WAGE	26,488	9,052	9,052	0	9,052	0	9,052
53 1350	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1410	SPA OVERTIME PAYMENTS	5,290	4,408	4,408	0	4,408	0	4,408
53 1420	HOLIDAY PAY-UNIV	792	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	3,471	4,934	4,934	0	4,934	0	4,934
53 1510	SOCIAL SECURITY	117,910	141,666	152,966	0	152,966	0	152,966
53 1520	STATE RETIREMENT	84,936	73,949	114,988	-14,538	100,450	-14,538	100,450
53 1540	TIAA OPTIONAL RETIREMENT	25,649	53,099	47,178	-5,829	41,349	-5,829	41,349
53 1560	MEDICAL INSURANCE	120,085	121,754	150,730	0	150,730	0	150,730
53 1572	UNEMPLOYMENT COMPENSATN	1,459	10,490	10,490	0	10,490	0	10,490
53 1630	WORKERS COMP CLAIMS	59	4,419	4,419	0	4,419	0	4,419
TOTAL PERSONAL SERVICES		1,970,998	2,185,870	2,498,630	-20,367	2,478,263	-20,367	2,478,263
53 2000	PURCHASED SERVICES	0	110,221	243,678	0	243,678	0	243,678
53 2100	PURCHASED CONTRACT SERV	19,102	21,597	21,597	0	21,597	0	21,597
53 2000	PURCHASED SERVICES	103,091	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		122,193	131,818	265,275	0	265,275	0	265,275
53 3000	SUPPLIES	40,831	1,068	5,988	0	5,988	0	5,988
TOTAL SUPPLIES		40,831	1,068	5,988	0	5,988	0	5,988
53 4000	PROPERTY, PLANT & EQUIP	170,003	765	52,765	0	52,765	0	52,765
TOTAL PROPERTY, PLANT & EQUIPMT		170,003	765	52,765	0	52,765	0	52,765
53 5000	OTHER EXPENSES & ADJUST	8,447	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		8,447	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	772	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		772	0	0	0	0	0	0

## Fund Detail

**16086 Elizabeth City State University**  
 1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		2,313,244	2,319,521	2,822,658	-20,367	2,802,291	-20,367	2,802,291
-----								
ESTIMATED RECEIPTS								
-----								
43 5833	EDUCATION/TECHNICAL FEE	390,062	230,612	401,123	0	401,123	0	401,123
-----								
TOTAL RECEIPTS		390,062	230,612	401,123	0	401,123	0	401,123
-----								
NET APPROPRIATION		1,923,182	2,088,909	2,421,535	-20,367	2,401,168	-20,367	2,401,168



## Fund Detail

### 16086 Elizabeth City State University

1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	445,776	507,168	544,634	0	544,634	0	544,634
53 1210	SPA REGULAR SALARIES	967,617	1,271,627	1,265,990	0	1,265,990	0	1,265,990
53 1310	NON-STUDENT REGULAR WAGE	14,090	30,131	13,934	0	13,934	0	13,934
53 1350	STUDENT REGULAR WAGE	14,300	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	1,927	800	800	0	800	0	800
53 1460	SPA LONGEVITY PAYMENTS	14,810	13,123	13,123	0	13,123	0	13,123
53 1510	SOCIAL SECURITY	106,981	139,833	138,244	0	138,244	0	138,244
53 1520	STATE RETIREMENT	88,822	112,276	117,069	-175	116,894	-175	116,894
53 1540	TIAA OPTIONAL RETIREMENT	11,993	12,705	17,067	-25	17,042	-25	17,042
53 1560	MEDICAL INSURANCE	131,519	181,727	166,144	0	166,144	0	166,144
53 1572	UNEMPLOYMENT COMPENSATN	790	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	2,530	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		1,801,155	2,270,390	2,278,005	-200	2,277,805	-200	2,277,805
53 2000	PURCHASED SERVICES	0	248,513	266,997	0	266,997	0	266,997
53 2100	PURCHASED CONTRACT SERV	3,363	7,200	7,200	0	7,200	0	7,200
53 2000	PURCHASED SERVICES	285,985	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		289,348	255,713	274,197	0	274,197	0	274,197
53 3000	SUPPLIES	25,308	42,883	42,883	0	42,883	0	42,883
TOTAL SUPPLIES		25,308	42,883	42,883	0	42,883	0	42,883
53 4000	PROPERTY, PLANT & EQUIP	53,434	8,190	8,190	0	8,190	0	8,190
TOTAL PROPERTY, PLANT & EQUIPMT		53,434	8,190	8,190	0	8,190	0	8,190
53 5000	OTHER EXPENSES & ADJUST	66,540	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		66,540	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	823	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		823	0	0	0	0	0	0

## Fund Detail

### 16086 Elizabeth City State University 1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		2,236,608	2,577,176	2,603,275	-200	2,603,075	-200	2,603,075
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43	2740 FEDERAL RESEARCH GRANTS	49,363	48,400	48,400	0	48,400	0	48,400
43	5830 SPECIAL FEE	92,934	58,416	58,416	0	58,416	0	58,416
43	5840 FORFEITED TUITION DEPOSIT	2	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	15,532	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		157,831	106,816	106,816	0	106,816	0	106,816
<hr/>								
NET APPROPRIATION		2,078,777	2,470,360	2,496,459	-200	2,496,259	-200	2,496,259

## Fund Detail

### 16086 Elizabeth City State University

1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,949,532	2,065,417	2,222,421	0	2,222,421	0	2,222,421
53 1210	SPA REGULAR SALARIES	2,287,907	2,760,699	2,917,033	0	2,917,033	0	2,917,033
53 1310	NON-STUDENT REGULAR WAGE	131,555	6,190	6,190	0	6,190	0	6,190
53 1350	STUDENT REGULAR WAGE	26,572	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	1,757	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	0	16,945	16,945	0	16,945	0	16,945
53 1460	SPA LONGEVITY PAYMENTS	29,015	34,411	34,411	0	34,411	0	34,411
53 1510	SOCIAL SECURITY	317,085	393,508	393,595	0	393,595	0	393,595
53 1520	STATE RETIREMENT	253,211	282,744	308,569	-9,866	298,703	-9,866	298,703
53 1540	TIAA OPTIONAL RETIREMENT	56,859	76,787	95,906	-3,066	92,840	-3,066	92,840
53 1560	MEDICAL INSURANCE	298,372	355,995	367,347	0	367,347	0	367,347
53 1572	UNEMPLOYMENT COMPENSATN	5,009	9,596	9,596	0	9,596	0	9,596
53 1575	EMPLOYEE ASSISTANCE PROG	3,162	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	463	0	0	0	0	0	0
53 1651	BOARD MEMBER PAYMENTS	0	3,300	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,360,499	6,005,592	6,372,013	-12,932	6,359,081	-12,932	6,359,081
53 2000	PURCHASED SERVICES	0	1,576,406	826,124	0	826,124	0	826,124
53 2100	PURCHASED CONTRACT SERV	176,285	58,402	58,402	0	58,402	0	58,402
53 2000	PURCHASED SERVICES	1,091,904	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,268,189	1,634,808	884,526	0	884,526	0	884,526
53 3000	SUPPLIES	65,301	91,305	84,765	0	84,765	0	84,765
TOTAL SUPPLIES		65,301	91,305	84,765	0	84,765	0	84,765
53 4000	PROPERTY, PLANT & EQUIP	211,862	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		211,862	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	427,431	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		427,431	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	2,592	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,592	0	0	0	0	0	0

## Fund Detail

**16086 Elizabeth City State University**  
 1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		7,335,874	7,731,705	7,341,304	-12,932	7,328,372	-12,932	7,328,372
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		7,335,874	7,731,705	7,341,304	-12,932	7,328,372	-12,932	7,328,372

## Fund Detail

### 16086 Elizabeth City State University 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	211,493	287,458	287,458	0	287,458	0	287,458
53 1209	SPA LEO SAL & WAGES	0	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	1,858,171	2,646,432	2,659,140	0	2,659,140	0	2,659,140
53 1230	SPA LEO SALARIES	275,480	316,458	322,604	0	322,604	0	322,604
53 1310	NON-STUDENT REGULAR WAGE	277,901	44,989	44,238	0	44,238	0	44,238
53 1350	STUDENT REGULAR WAGE	0	1,486	1,486	0	1,486	0	1,486
53 1410	SPA OVERTIME PAYMENTS	19,726	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	104,413	23,173	17,706	0	17,706	0	17,706
53 1460	SPA LONGEVITY PAYMENTS	27,008	22,924	22,924	0	22,924	0	22,924
53 1510	SOCIAL SECURITY	207,876	234,585	232,995	0	232,995	0	232,995
53 1520	STATE RETIREMENT	144,214	211,946	228,543	-17,464	211,079	-17,464	211,079
53 1530	LEO RETIREMENT	42,739	24,433	45,445	-3,473	41,972	-3,473	41,972
53 1540	TIAA OPTIONAL RETIREMENT	0	45,535	7,923	-605	7,318	-605	7,318
53 1560	MEDICAL INSURANCE	282,923	420,176	409,008	0	409,008	0	409,008
53 1572	UNEMPLOYMENT COMPENSATN	5,377	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	26,503	10,050	10,050	0	10,050	0	10,050
TOTAL PERSONAL SERVICES		3,483,824	4,289,645	4,289,520	-21,542	4,267,978	-21,542	4,267,978
53 2000	PURCHASED SERVICES	0	143,632	179,022	0	179,022	0	179,022
53 2100	PURCHASED CONTRACT SERV	87,665	0	0	0	0	0	0
53 2200	ENERGY SERVICES	2,169,269	1,778,365	1,942,665	311,120	2,253,785	346,333	2,288,998
53 2000	PURCHASED SERVICES	736,856	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,993,790	1,921,997	2,121,687	311,120	2,432,807	346,333	2,468,020
53 3000	SUPPLIES	200,183	381,697	351,836	0	351,836	0	351,836
TOTAL SUPPLIES		200,183	381,697	351,836	0	351,836	0	351,836
53 4000	PROPERTY, PLANT & EQUIP	301,635	10,854	10,854	102,800	113,654	0	10,854
TOTAL PROPERTY, PLANT & EQUIPMT		301,635	10,854	10,854	102,800	113,654	0	10,854
53 5000	OTHER EXPENSES & ADJUST	157,806	18,958	23,706	0	23,706	0	23,706
TOTAL OTHER EXPENSES & ADJUSTMEN		157,806	18,958	23,706	0	23,706	0	23,706
53 7174	RST JOHNSON HALL RENOV	0	-14,904	-14,904	0	-14,904	0	-14,904
53 7180	RSV TRIGG HALL RENOVATN	0	38,132	38,132	-36,796	1,336	-22,099	16,033
53 7181	RSV LANE HALL RENOVATION	0	43,057	43,057	-33,950	9,107	-29,397	13,660

## Fund Detail

### 16086 Elizabeth City State University 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL RESERVES		0	66,285	66,285	-70,746	-4,461	-51,496	14,789
-----								
53	8010 FLEX SPEND ACCT SAV TRAN	1,225	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		1,225	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		7,138,463	6,689,436	6,863,888	321,632	7,185,520	273,295	7,137,183
-----								
ESTIMATED RECEIPTS								
-----								
43	4170 UTILITY SERV REV	353,314	330,024	330,024	0	330,024	0	330,024
43	4190 PHYSICAL PLANT REV	306,928	56,000	56,000	0	56,000	0	56,000
43	4320 SURPLUS PROP SALE	7,432	8,600	8,600	0	8,600	0	8,600
43	8600 TFR OH REC GEN SUPP	100,484	177,613	177,613	0	177,613	0	177,613
-----								
TOTAL RECEIPTS		768,158	572,237	572,237	0	572,237	0	572,237
-----								
NET APPROPRIATION		6,370,305	6,117,199	6,291,651	321,632	6,613,283	273,295	6,564,946

## Fund Detail

### 16086 Elizabeth City State University

1230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	518,356	526,008	526,008	0	526,008	0	526,008
53 6881	UNC CAMPUS SCHOLARSHIPS	1,530,414	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6890	OTHER EDUCATIONAL AWARDS	271,187	370,542	370,542	0	370,542	0	370,542
TOTAL AID & PUBLIC ASSISTANCE		2,319,957	2,396,550	2,396,550	0	2,396,550	0	2,396,550
53 8500	WORK-STUDY TRANSFERS	96,374	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		96,374	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,416,331	2,396,550	2,396,550	0	2,396,550	0	2,396,550
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,416,331	2,396,550	2,396,550	0	2,396,550	0	2,396,550

## Fund Detail

### 16086 Elizabeth City State University 1252 Other Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7182	RES - ENROLLMENT GROWTH	0	0	0	609,613	609,613	1,456,759	1,456,759
53 7184	RES - ACCREDITATION	0	0	0	-52,100	-52,100	-52,100	-52,100
TOTAL RESERVES		0	0	0	557,513	557,513	1,404,659	1,404,659
53 8910	AGENCY CARRYFORWARD	739,246	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		739,246	0	0	0	0	0	0
TOTAL REQUIREMENTS		739,246	0	0	557,513	557,513	1,404,659	1,404,659
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	245,294	245,294	421,804	421,804
43 8910	RETAINED APPROPRIATIONS	360,750	0	0	0	0	0	0
TOTAL RECEIPTS		360,750	0	0	245,294	245,294	421,804	421,804
NET APPROPRIATION		378,496	0	0	312,219	312,219	982,855	982,855



## Fund Detail

### 16086 Elizabeth City State University 1990 Multi-Activity

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	2,844,925	3,107,852	3,309,599	0	3,309,599	0	3,309,599
43 5812	RES TUITION SURCHARGE	25,085	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	3,223,139	3,284,944	3,319,706	0	3,319,706	0	3,319,706
43 5823	NON-RES TUITION SURCHARG	20,274	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJUSTME	-530,444	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		5,582,979	6,392,796	6,629,305	0	6,629,305	0	6,629,305
-----								
NET APPROPRIATION		-5,582,979	-6,392,796	-6,629,305	0	-6,629,305	0	-6,629,305

## Summary by Purpose

### 16088 Fayetteville State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
1101	REGULAR TERM INSTRUCTION	26,933,759	29,610,164	30,906,422	101,239	31,007,661	92,837	30,999,259
1102	SUMMER TERM INSTRUCTION	1,275,642	1,042,056	1,470,408	0	1,470,408	0	1,470,408
1103	EXTENSION INSTRUCTION	17,187	14,942	18,210	0	18,210	0	18,210
1142	COMMUNITY SERVICES	135,773	163,497	157,555	0	157,555	0	157,555
1151	LIBRARIES	2,353,633	2,713,871	2,713,871	155,754	2,869,625	189,968	2,903,839
1152	GENERAL ACADEMIC SUPPORT	5,041,154	5,574,514	6,419,638	16,383	6,436,021	10,585	6,430,223
1160	STUDENT SERVICES	2,927,243	3,843,701	3,714,337	15,000	3,729,337	2,000	3,716,337
1170	INSTITUTIONAL SUPPORT	8,455,296	8,713,566	8,098,382	0	8,098,382	0	8,098,382
1180	PHYSICAL PLANT OPERATION	7,908,647	7,636,117	8,662,655	477,102	9,139,757	559,832	9,222,487
1230	STUDENT FINANCIAL AID	1,791,692	1,358,476	1,751,446	0	1,751,446	0	1,751,446
1252	OTHER RESERVES	1,108,957	0	0	5,308,887	5,308,887	6,303,937	6,303,937
<b>TOTAL REQUIREMENTS</b>		<b>57,948,983</b>	<b>60,670,904</b>	<b>63,912,924</b>	<b>6,074,365</b>	<b>69,987,289</b>	<b>7,159,159</b>	<b>71,072,083</b>
<b>ESTIMATED RECEIPTS</b>								
1101	REGULAR TERM INSTRUCTION	242,368	261,552	281,552	0	281,552	0	281,552
1102	SUMMER TERM INSTRUCTION	1,281,801	1,042,056	1,470,408	0	1,470,408	0	1,470,408
1103	EXTENSION INSTRUCTION	17,188	14,942	18,210	0	18,210	0	18,210
1142	COMMUNITY SERVICES	1,345	2,000	2,000	0	2,000	0	2,000
1151	LIBRARIES	8,146	5,500	5,500	0	5,500	0	5,500
1152	GENERAL ACADEMIC SUPPORT	1,255,248	688,237	1,345,187	0	1,345,187	0	1,345,187
1160	STUDENT SERVICES	152,512	160,620	160,620	0	160,620	0	160,620
1170	INSTITUTIONAL SUPPORT	935	0	0	0	0	0	0
1180	PHYSICAL PLANT OPERATION	1,723	46,051	46,051	4,960	51,011	0	46,051
1252	OTHER RESERVES	0	0	0	1,160,611	1,160,611	1,436,192	1,436,192
1990	REGULAR TERM TUITION	10,629,430	10,191,985	12,325,435	0	12,325,435	0	12,325,435
<b>TOTAL RECEIPTS</b>		<b>13,590,696</b>	<b>12,412,943</b>	<b>15,654,963</b>	<b>1,165,571</b>	<b>16,820,534</b>	<b>1,436,192</b>	<b>17,091,155</b>
<b>NET APPROPRIATION</b>		<b>44,358,287</b>	<b>48,257,961</b>	<b>48,257,961</b>	<b>4,908,794</b>	<b>53,166,755</b>	<b>5,722,967</b>	<b>53,980,928</b>

## Summary by Account

### 16088 Fayetteville State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	4,730,182	6,682,743	6,924,123	0	6,924,123	0	6,924,123
53 1150	EPA ACADEMIC SALARY	19,064,149	21,930,799	23,166,067	0	23,166,067	0	23,166,067
53 1210	SPA SALARIES	8,746,683	10,529,380	10,570,956	0	10,570,956	0	10,570,956
53 1230	SPA LEO SAL & WAGES-UNIV	0	847,986	850,672	0	850,672	0	850,672
53 1310	NONSTUDENT REG WAGES	775,141	87,205	108,296	0	108,296	0	108,296
53 1350	STUDENT REGULAR WAGE	218,845	76,870	139,639	0	139,639	0	139,639
53 1410	SPA OVERTIME PAYMENT	6,006	8,460	8,460	0	8,460	0	8,460
53 1420	NONSTUDENT REG WAGES	56,852	10,632	10,632	0	10,632	0	10,632
53 1450	EPA TEACHERS ON LOAN	954	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAY	86,721	96,004	96,004	0	96,004	0	96,004
53 1510	SOCIAL SEC CONTRIB-UNIV	2,453,912	3,014,479	3,143,949	0	3,143,949	0	3,143,949
53 1520	REG RETIRE CONTRIB-UNIV	1,281,879	1,666,621	1,696,686	38,709	1,735,395	38,709	1,735,395
53 1530	LAW OFCR RETIREMENT	58,388	80,793	81,111	0	81,111	0	81,111
53 1540	TIAA OPT RETIREMENT	1,167,933	1,320,298	1,395,144	0	1,395,144	0	1,395,144
53 1560	MED INS CONTRIB-UNIV	1,988,423	3,071,555	3,111,627	0	3,111,627	0	3,111,627
53 1572	UNEMPLOYMENT COMP	75,853	32,000	32,000	0	32,000	0	32,000
53 1630	WORKERS COMPENSATION	181,920	400	400	0	400	0	400
TOTAL PERSONAL SERVICES		40,893,841	49,456,225	51,335,766	38,709	51,374,475	38,709	51,374,475
53 2000	PURCHASED CONTRACTUAL SE	4,103,283	3,958,785	4,908,287	0	4,908,287	0	4,908,287
53 2100	PURCHASED CONTRACT SERV	757,108	363,030	321,882	0	321,882	0	321,882
53 2150	ACADEMIC SERVICES	0	16,000	16,000	0	16,000	0	16,000
53 2200	UTILITY/ENERGY SERVICES	1,583,194	1,747,936	1,750,936	8,316	1,759,252	10,349	1,761,285
TOTAL PURCHASED SERVICES		6,443,585	6,085,751	6,997,105	8,316	7,005,421	10,349	7,007,454
53 3000	SUPPLIES	1,599,542	1,072,543	989,620	0	989,620	0	989,620
TOTAL SUPPLIES		1,599,542	1,072,543	989,620	0	989,620	0	989,620
53 4000	PROPERTY, PLANT, & EQUIP	2,142,823	1,236,926	1,364,392	277,913	1,642,305	66,713	1,431,105
53 4600	ART,OTH ARTIFACTS & LIT	1,103,689	919,106	919,106	155,754	1,074,860	189,968	1,109,074
TOTAL PROPERTY, PLANT & EQUIPMT		3,246,512	2,156,032	2,283,498	433,667	2,717,165	256,681	2,540,179
53 5000	OTHER EXPENSES & ADJUST	2,831,178	6,028	27,640	0	27,640	0	27,640

## Summary by Account

### 16088 Fayetteville State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		2,831,178	6,028	27,640	0	27,640	0	27,640
-----								
53 6810	APPROPRIATED GRANTS	947,107	789,334	716,724	0	716,724	0	716,724
53 6875	GRAD ASST TUITION WAIV	19,875	0	31,417	0	31,417	0	31,417
53 6881	UNC CAMPUS SCHOLARSHIPS	107,450	320,000	392,610	0	392,610	0	392,610
53 6890	OTHER EDUCATIONAL AWARDS	668,622	249,142	433,597	0	433,597	0	433,597
53 6893	OTHER ED AWARDS-GRANTS	0	0	177,098	0	177,098	0	177,098
53 6900	OTHER AIDS AND GRANTS	-955	28,000	20,000	0	20,000	0	20,000
-----								
TOTAL AID & PUBLIC ASSISTANCE		1,742,099	1,386,476	1,771,446	0	1,771,446	0	1,771,446
-----								
53 7144	RESERVE - NEW SCIENCE	0	487,849	487,849	-22,600	465,249	-22,600	465,249
53 7145	BLDG RESERVE-TAYLOR	0	0	0	281,747	281,747	238,663	238,663
53 7146	BLDG RESERVE-MITCHELL	0	0	0	25,639	25,639	24,124	24,124
53 7147	BUILDING RESERVE-LILLY	0	0	0	0	0	169,775	169,775
53 7148	BLDG RES-NURSE ED & RSCH	0	0	0	0	0	139,521	139,521
53 7182	RES - ENROLLMENT GROWTH	0	0	0	5,328,887	5,328,887	6,323,937	6,323,937
53 7184	RES - ACCREDITATION	0	0	0	-20,000	-20,000	-20,000	-20,000
-----								
TOTAL RESERVES		0	487,849	487,849	5,593,673	6,081,522	6,853,420	7,341,269
-----								
53 8010	FLEX BENEFIT TRAN TO OSC	34,631	20,000	20,000	0	20,000	0	20,000
53 8500	WORK STUDY	48,638	0	0	0	0	0	0
53 8910	2.5% FLEXIBILITY CF	1,108,957	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		1,192,226	20,000	20,000	0	20,000	0	20,000
-----								
TOTAL REQUIREMENTS		57,948,983	60,670,904	63,912,924	6,074,365	69,987,289	7,159,159	71,072,083
-----								
ESTIMATED RECEIPTS								
-----								
43 2521	RESTR STATE C & G	15,087	35,000	35,000	0	35,000	0	35,000
43 4190	OTHER SALES & SERVICES	223,181	254,552	274,552	0	274,552	0	274,552
43 4195	UNIV/CC AUXIL SERVICES	241,338	0	0	0	0	0	0

## Summary by Account

### 16088 Fayetteville State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 4320	SURPLUS PROP SALE	201	20,051	20,051	4,960	25,011	0	20,051
43 5500	MISCELLANEOUS INCOME	2,227	5,500	5,500	0	5,500	0	5,500
43 5810	RESIDENT TUITION	8,421,538	7,496,417	9,715,814	0	9,715,814	0	9,715,814
43 5811	RES ELDERLY TUITION WAIV	-9,941	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	0	17,327	17,327	0	17,327	0	17,327
43 5820	NON-RESIDENT TUITION	3,606,512	3,805,915	4,148,320	0	4,148,320	0	4,148,320
43 5821	NON-RES SPEC TAL WAIVERS	-18,987	-49,294	-49,294	0	-49,294	0	-49,294
43 5822	NON-RES GRAD ASST WAIVER	-8,928	-36,324	-36,324	0	-36,324	0	-36,324
43 5830	OTHER FEES	301,470	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	13,988	14,942	18,210	0	18,210	0	18,210
43 5832	APPLICATION FEE	108,881	83,750	83,750	0	83,750	0	83,750
43 5833	EDUCATION/TECHNICAL FEE	1,123,309	688,237	1,345,187	0	1,345,187	0	1,345,187
43 5834	SPECIAL FEES	15,100	76,870	76,870	0	76,870	0	76,870
43 5850	ACCRUED REV ADJUSTMENT	-463,723	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	0	0	1,160,611	1,160,611	1,436,192	1,436,192
43 7113	INSURANCE RECOVERIES	9	0	0	0	0	0	0
43 7990	MISC INCOME	1,843	0	0	0	0	0	0
43 8500	MANDTORY INTRA-TRF	4,591	0	0	0	0	0	0
43 8700	OTHER INTER TRANSFERS	13,000	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		13,590,696	12,412,943	15,654,963	1,165,571	16,820,534	1,436,192	17,091,155
-----								
NET APPROPRIATION		44,358,287	48,257,961	48,257,961	4,908,794	53,166,755	5,722,967	53,980,928

## Position Counts Summary by Purpose

### 16088 Fayetteville State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	388.45	402.91	411.01	.00	411.01	.00	411.01
1102	SUMMER TERM INSTRUCTION	18.18	13.78	14.68	.00	14.68	.00	14.68
1142	COMMUNITY SERVICES	2.00	4.51	4.51	.00	4.51	.00	4.51
1151	LIBRARIES	34.00	33.00	33.00	1.00	34.00	1.00	34.00
1152	GENERAL ACADEMIC SUPPORT	61.51	59.85	62.85	.00	62.85	.00	62.85
1160	STUDENT SERVICES	62.00	63.00	62.00	.00	62.00	.00	62.00
1170	INSTITUTIONAL SUPPORT	98.96	126.40	104.40	.00	104.40	.00	104.40
1180	PHYSICAL PLANT OPERATION	121.00	118.50	142.50	16.30	158.80	26.20	168.70
TOTAL REQUIREMENTS		786.10	821.95	834.95	17.30	852.25	27.20	862.15

## Position Counts Summary by Account

### 16088 Fayetteville State University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	103.03	87.91	94.91	1.00	95.91	1.00	95.91
53 1150	EPA ACADEMIC SALARY	339.90	346.14	352.14	.00	352.14	.00	352.14
53 1210	SPA SALARIES	326.17	375.20	375.20	11.00	386.20	11.00	386.20
53 1230	SPA LEO SAL & WAGES-UNIV	17.00	3.00	3.00	.00	3.00	.00	3.00
53 7144	RESERVE - NEW SCIENCE	.00	9.70	9.70	.00	9.70	.00	9.70
53 7145	BLDG RESERVE-TAYLOR	.00	.00	.00	4.90	4.90	4.90	4.90
53 7146	BLDG RESERVE-MITCHELL	.00	.00	.00	.40	.40	.40	.40
53 7147	BUILDING RESERVE-LILLY	.00	.00	.00	.00	.00	4.40	4.40
53 7148	BLDG RES-NURSE ED & RSCH	.00	.00	.00	.00	.00	5.50	5.50
-----								
TOTAL REQUIREMENTS		786.10	821.95	834.95	17.30	852.25	27.20	862.15
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## Fund Detail

### 16088 Fayetteville State University 1101 Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	704,206	674,436	680,331	0	680,331	0	680,331
53 1150	EPA ACADEMIC SALARY	17,958,232	21,106,217	22,026,822	0	22,026,822	0	22,026,822
53 1210	SPA SALARIES	1,269,537	1,630,014	1,662,689	0	1,662,689	0	1,662,689
53 1310	NONSTUDENT REG WAGES	245,364	13,171	13,171	0	13,171	0	13,171
53 1350	STUDENT REGULAR WAGE	30,787	23,270	23,270	0	23,270	0	23,270
53 1450	EPA TEACHERS ON LOAN	954	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAY	25,177	18,369	18,369	0	18,369	0	18,369
53 1510	SOCIAL SEC CONTRIB-UNIV	1,485,229	1,784,288	1,857,633	0	1,857,633	0	1,857,633
53 1520	REG RETIRE CONTRIB-UNIV	598,037	793,037	810,261	38,709	848,970	38,709	848,970
53 1540	TIAA OPT RETIREMENT	986,543	1,026,101	1,093,799	0	1,093,799	0	1,093,799
53 1560	MED INS CONTRIB-UNIV	1,007,756	1,574,585	1,601,457	0	1,601,457	0	1,601,457
53 1572	UNEMPLOYMENT COMP	34,201	26,000	26,000	0	26,000	0	26,000
53 1630	WORKERS COMPENSATION	18,645	200	200	0	200	0	200
TOTAL PERSONAL SERVICES		24,364,668	28,669,688	29,814,002	38,709	29,852,711	38,709	29,852,711
53 2000	PURCHASED CONTRACTUAL SE	0	473,516	650,044	0	650,044	0	650,044
53 2100	PURCHASED CONTRACT SERV	0	0	4,800	0	4,800	0	4,800
53 2150	ACADEMIC SERVICES	0	16,000	16,000	0	16,000	0	16,000
53 2100	PURCHASED CONTRACT SERV	226,950	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	550,086	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		777,036	489,516	670,844	0	670,844	0	670,844
53 3000	SUPPLIES	385,247	340,379	308,517	0	308,517	0	308,517
TOTAL SUPPLIES		385,247	340,379	308,517	0	308,517	0	308,517
53 4000	PROPERTY, PLANT, & EQUIP	983,457	102,581	112,137	62,530	174,667	54,128	166,265
TOTAL PROPERTY, PLANT & EQUIPMT		983,457	102,581	112,137	62,530	174,667	54,128	166,265
53 5000	OTHER EXPENSES & ADJUST	423,351	0	922	0	922	0	922
TOTAL OTHER EXPENSES & ADJUSTMEN		423,351	0	922	0	922	0	922
53 6900	OTHER AIDS AND GRANTS	0	8,000	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	8,000	0	0	0	0	0



## Fund Detail

### 16088 Fayetteville State University 1101 Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		26,933,759	29,610,164	30,906,422	101,239	31,007,661	92,837	30,999,259
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43 2521	RESTR STATE C & G	15,087	35,000	35,000	0	35,000	0	35,000
43 4190	OTHER SALES & SERVICES	219,466	226,552	246,552	0	246,552	0	246,552
43 5810	RESIDENT TUITION	7,967	0	0	0	0	0	0
43 5832	APPLICATION FEE	1,700	0	0	0	0	0	0
43 5850	ACCRUED REV ADJUSTMENT	-2,367	0	0	0	0	0	0
43 7990	MISC INCOME	515	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		242,368	261,552	281,552	0	281,552	0	281,552
<hr/>								
NET APPROPRIATION		26,691,391	29,348,612	30,624,870	101,239	30,726,109	92,837	30,717,707

## Fund Detail

### 16088 Fayetteville State University

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	5,098	5,895	0	0	0	0	0
53 1150	EPA ACADEMIC SALARY	1,098,648	824,582	1,139,245	0	1,139,245	0	1,139,245
53 1210	SPA SALARIES	0	0	30,000	0	30,000	0	30,000
53 1310	NONSTUDENT REG WAGES	2,000	5,287	32,000	0	32,000	0	32,000
53 1350	STUDENT REGULAR WAGE	0	16,000	21,868	0	21,868	0	21,868
53 1460	SPA LONGEVITY PAY	0	426	426	0	426	0	426
53 1510	SOCIAL SEC CONTRIB-UNIV	87,758	60,478	94,303	0	94,303	0	94,303
53 1520	REG RETIRE CONTRIB-UNIV	27,361	25,623	30,765	0	30,765	0	30,765
53 1540	TIAA OPT RETIREMENT	42,371	37,072	42,572	0	42,572	0	42,572
53 1560	MED INS CONTRIB-UNIV	1,112	13,455	17,309	0	17,309	0	17,309
53 1572	UNEMPLOYMENT COMP	2,483	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,266,831	988,818	1,408,488	0	1,408,488	0	1,408,488
53 2000	PURCHASED CONTRACTUAL SE	6,521	20,000	30,682	0	30,682	0	30,682
TOTAL PURCHASED SERVICES		6,521	20,000	30,682	0	30,682	0	30,682
53 3000	SUPPLIES	90	20,000	10,000	0	10,000	0	10,000
TOTAL SUPPLIES		90	20,000	10,000	0	10,000	0	10,000
53 4000	PROPERTY, PLANT, & EQUIP	0	13,238	21,238	0	21,238	0	21,238
TOTAL PROPERTY, PLANT & EQUIPMT		0	13,238	21,238	0	21,238	0	21,238
53 5000	OTHER EXPENSES & ADJUST	2,200	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,200	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,275,642	1,042,056	1,470,408	0	1,470,408	0	1,470,408

## Fund Detail

### 16088 Fayetteville State University 1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	1,014,923	931,124	1,261,771	0	1,261,771	0	1,261,771
43 5820	NON-RESIDENT TUITION	266,878	110,932	208,637	0	208,637	0	208,637
TOTAL RECEIPTS		1,281,801	1,042,056	1,470,408	0	1,470,408	0	1,470,408
NET APPROPRIATION		-6,159	0	0	0	0	0	0

## Fund Detail

### 16088 Fayetteville State University 1103 Non-Credit and Receipts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	0	5,895	0	0	0	0	0
53 1150	EPA ACADEMIC SALARY	144	0	0	0	0	0	0
53 1310	NONSTUDENT REG WAGES	9,044	0	8,750	0	8,750	0	8,750
53 1350	STUDENT REGULAR WAGE	584	0	584	0	584	0	584
53 1510	SOCIAL SEC CONTRIB-UNIV	595	451	716	0	716	0	716
53 1520	REG RETIRE CONTRIB-UNIV	8	353	10	0	10	0	10
53 1540	TIAA OPT RETIREMENT	670	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	9	858	0	0	0	0	0
TOTAL PERSONAL SERVICES		11,054	7,557	10,060	0	10,060	0	10,060
53 2000	PURCHASED CONTRACTUAL SE	1,198	3,224	5,120	0	5,120	0	5,120
TOTAL PURCHASED SERVICES		1,198	3,224	5,120	0	5,120	0	5,120
53 3000	SUPPLIES	4,806	4,161	3,030	0	3,030	0	3,030
TOTAL SUPPLIES		4,806	4,161	3,030	0	3,030	0	3,030
53 4000	PROPERTY, PLANT, & EQUIP	129	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		129	0	0	0	0	0	0
TOTAL REQUIREMENTS		17,187	14,942	18,210	0	18,210	0	18,210
ESTIMATED RECEIPTS								
43 5830	OTHER FEES	450	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	13,988	14,942	18,210	0	18,210	0	18,210
43 5832	APPLICATION FEE	2,750	0	0	0	0	0	0
TOTAL RECEIPTS		17,188	14,942	18,210	0	18,210	0	18,210

## Fund Detail

### 16088 Fayetteville State University 1103 Non-Credit and Receipts

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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NET APPROPRIATION		-1	0	0	0	0	0	0

## Fund Detail

### 16088 Fayetteville State University 1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	39,850	70,505	75,672	0	75,672	0	75,672
53 1210	SPA SALARIES	24,418	23,618	25,761	0	25,761	0	25,761
53 1310	NONSTUDENT REG WAGES	32,970	899	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	0	2,600	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	7,306	7,201	5,020	0	5,020	0	5,020
53 1520	REG RETIRE CONTRIB-UNIV	4,504	5,634	3,976	0	3,976	0	3,976
53 1540	TIAA OPT RETIREMENT	0	589	494	0	494	0	494
53 1560	MED INS CONTRIB-UNIV	6,953	9,519	8,300	0	8,300	0	8,300
TOTAL PERSONAL SERVICES		116,001	120,565	119,223	0	119,223	0	119,223
53 2000	PURCHASED CONTRACTUAL SE	0	803	803	0	803	0	803
53 2100	PURCHASED CONTRACT SERV	1,300	42,039	37,439	0	37,439	0	37,439
53 2000	PURCHASED CONTRACTUAL SE	1,370	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,670	42,842	38,242	0	38,242	0	38,242
53 3000	SUPPLIES	1,995	24	24	0	24	0	24
TOTAL SUPPLIES		1,995	24	24	0	24	0	24
53 4000	PROPERTY, PLANT, & EQUIP	15,107	66	66	0	66	0	66
TOTAL PROPERTY, PLANT & EQUIPMT		15,107	66	66	0	66	0	66
TOTAL REQUIREMENTS		135,773	163,497	157,555	0	157,555	0	157,555
ESTIMATED RECEIPTS								
43 4190	OTHER SALES & SERVICES	1,345	2,000	2,000	0	2,000	0	2,000
TOTAL RECEIPTS		1,345	2,000	2,000	0	2,000	0	2,000

## Fund Detail

**16088 Fayetteville State University**  
1142 Community Services

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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NET APPROPRIATION		134,428	161,497	155,555	0	155,555	0	155,555

## Fund Detail

### 16088 Fayetteville State University 1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	343,829	496,525	536,485	0	536,485	0	536,485
53 1210	SPA SALARIES	514,541	672,996	634,641	0	634,641	0	634,641
53 1310	NONSTUDENT REG WAGES	5,537	5,888	4,288	0	4,288	0	4,288
53 1350	STUDENT REGULAR WAGE	1,180	0	1,600	0	1,600	0	1,600
53 1420	NONSTUDENT REG WAGES	6,778	4,286	4,286	0	4,286	0	4,286
53 1460	SPA LONGEVITY PAY	6,759	11,262	11,262	0	11,262	0	11,262
53 1510	SOCIAL SEC CONTRIB-UNIV	64,963	89,468	89,468	0	89,468	0	89,468
53 1520	REG RETIRE CONTRIB-UNIV	58,189	78,750	73,911	0	73,911	0	73,911
53 1540	TIAA OPT RETIREMENT	0	0	4,811	0	4,811	0	4,811
53 1560	MED INS CONTRIB-UNIV	73,115	129,857	129,885	0	129,885	0	129,885
TOTAL PERSONAL SERVICES		1,074,891	1,489,032	1,490,637	0	1,490,637	0	1,490,637
53 2000	PURCHASED CONTRACTUAL SE	0	31,486	31,486	0	31,486	0	31,486
53 2100	PURCHASED CONTRACT SERV	43	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	49,662	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		49,705	31,486	31,486	0	31,486	0	31,486
53 3000	SUPPLIES	21,417	27,402	27,402	0	27,402	0	27,402
TOTAL SUPPLIES		21,417	27,402	27,402	0	27,402	0	27,402
53 4000	PROPERTY, PLANT, & EQUIP	91,763	246,845	245,240	0	245,240	0	245,240
53 4600	ART,OTH ARTIFACTS & LIT	1,103,689	919,106	919,106	155,754	1,074,860	189,968	1,109,074
53 4000	PROPERTY, PLANT, & EQUIP	10,993	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,206,445	1,165,951	1,164,346	155,754	1,320,100	189,968	1,354,314
53 5000	OTHER EXPENSES & ADJUST	1,175	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,175	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,353,633	2,713,871	2,713,871	155,754	2,869,625	189,968	2,903,839



## Fund Detail

**16088 Fayetteville State University**  
1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5500	MISCELLANEOUS INCOME	2,227	5,500	5,500	0	5,500	0	5,500
43 7990	MISC INCOME	1,328	0	0	0	0	0	0
43 8500	MANDTORY INTRA-TRF	4,591	0	0	0	0	0	0
TOTAL RECEIPTS		8,146	5,500	5,500	0	5,500	0	5,500
NET APPROPRIATION		2,345,487	2,708,371	2,708,371	155,754	2,864,125	189,968	2,898,339

## Fund Detail

### 16088 Fayetteville State University 1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,236,950	1,908,272	2,034,900	0	2,034,900	0	2,034,900
53 1150	EPA ACADEMIC SALARY	7,125	0	0	0	0	0	0
53 1210	SPA SALARIES	1,134,429	1,277,353	1,345,678	0	1,345,678	0	1,345,678
53 1310	NONSTUDENT REG WAGES	108,806	10,995	17,122	0	17,122	0	17,122
53 1350	STUDENT REGULAR WAGE	184,829	35,000	92,317	0	92,317	0	92,317
53 1410	SPA OVERTIME PAYMENT	542	350	350	0	350	0	350
53 1420	NONSTUDENT REG WAGES	0	1,500	1,500	0	1,500	0	1,500
53 1460	SPA LONGEVITY PAY	7,604	8,529	8,529	0	8,529	0	8,529
53 1510	SOCIAL SEC CONTRIB-UNIV	175,205	227,992	249,975	0	249,975	0	249,975
53 1520	REG RETIRE CONTRIB-UNIV	120,829	156,687	164,991	0	164,991	0	164,991
53 1540	TIAA OPT RETIREMENT	62,061	82,560	86,689	0	86,689	0	86,689
53 1560	MED INS CONTRIB-UNIV	156,377	231,980	245,853	0	245,853	0	245,853
53 1630	WORKERS COMPENSATION	364	100	100	0	100	0	100
TOTAL PERSONAL SERVICES		3,195,121	3,941,318	4,248,004	0	4,248,004	0	4,248,004
53 2000	PURCHASED CONTRACTUAL SE	0	877,879	1,331,876	0	1,331,876	0	1,331,876
53 2100	PURCHASED CONTRACT SERV	56,588	84,592	44,843	0	44,843	0	44,843
53 2200	UTILITY/ENERGY SERVICES	0	0	3,000	0	3,000	0	3,000
53 2000	PURCHASED CONTRACTUAL SE	624,383	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		680,971	962,471	1,379,719	0	1,379,719	0	1,379,719
53 3000	SUPPLIES	179,128	82,054	76,039	0	76,039	0	76,039
TOTAL SUPPLIES		179,128	82,054	76,039	0	76,039	0	76,039
53 4000	PROPERTY, PLANT, & EQUIP	486,716	588,671	702,686	16,383	719,069	10,585	713,271
TOTAL PROPERTY, PLANT & EQUIPMT		486,716	588,671	702,686	16,383	719,069	10,585	713,271
53 5000	OTHER EXPENSES & ADJUST	500,173	0	13,190	0	13,190	0	13,190
TOTAL OTHER EXPENSES & ADJUSTMEN		500,173	0	13,190	0	13,190	0	13,190
53 6900	OTHER AIDS AND GRANTS	-955	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		-955	0	0	0	0	0	0

## Fund Detail

### 16088 Fayetteville State University 1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		5,041,154	5,574,514	6,419,638	16,383	6,436,021	10,585	6,430,223
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ESTIMATED RECEIPTS								
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43 5810	RESIDENT TUITION	-120	0	0	0	0	0	0
43 5830	OTHER FEES	301,020	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	1,123,309	688,237	1,345,187	0	1,345,187	0	1,345,187
43 5850	ACCRUED REV ADJUSTMENT	-168,961	0	0	0	0	0	0
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TOTAL RECEIPTS		1,255,248	688,237	1,345,187	0	1,345,187	0	1,345,187
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NET APPROPRIATION		3,785,906	4,886,277	5,074,451	16,383	5,090,834	10,585	5,085,036

## Fund Detail

### 16088 Fayetteville State University 1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	717,969	1,091,779	1,176,264	0	1,176,264	0	1,176,264
53 1210	SPA SALARIES	1,021,812	1,509,226	1,386,217	0	1,386,217	0	1,386,217
53 1310	NONSTUDENT REG WAGES	70,856	5,244	5,244	0	5,244	0	5,244
53 1350	STUDENT REGULAR WAGE	1,096	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENT	283	350	350	0	350	0	350
53 1420	NONSTUDENT REG WAGES	0	1,500	1,500	0	1,500	0	1,500
53 1460	SPA LONGEVITY PAY	8,081	6,007	6,007	0	6,007	0	6,007
53 1510	SOCIAL SEC CONTRIB-UNIV	133,377	189,571	186,255	0	186,255	0	186,255
53 1520	REG RETIRE CONTRIB-UNIV	114,199	141,258	140,900	0	140,900	0	140,900
53 1540	TIAA OPT RETIREMENT	1,395	47,642	43,513	0	43,513	0	43,513
53 1560	MED INS CONTRIB-UNIV	146,184	233,612	227,280	0	227,280	0	227,280
53 1572	UNEMPLOYMENT COMP	6,583	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	11,596	100	100	0	100	0	100
TOTAL PERSONAL SERVICES		2,233,431	3,226,289	3,173,630	0	3,173,630	0	3,173,630
53 2000	PURCHASED CONTRACTUAL SE	0	464,182	405,454	0	405,454	0	405,454
53 2100	PURCHASED CONTRACT SERV	79,659	25,441	23,842	0	23,842	0	23,842
53 2000	PURCHASED CONTRACTUAL SE	261,386	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		341,045	489,623	429,296	0	429,296	0	429,296
53 3000	SUPPLIES	119,960	98,289	81,911	0	81,911	0	81,911
TOTAL SUPPLIES		119,960	98,289	81,911	0	81,911	0	81,911
53 4000	PROPERTY, PLANT, & EQUIP	27,827	9,500	9,500	15,000	24,500	2,000	11,500
TOTAL PROPERTY, PLANT & EQUIPMT		27,827	9,500	9,500	15,000	24,500	2,000	11,500
53 5000	OTHER EXPENSES & ADJUST	204,980	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		204,980	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	20,000	20,000	0	20,000	0	20,000
TOTAL AID & PUBLIC ASSISTANCE		0	20,000	20,000	0	20,000	0	20,000

## Fund Detail

### 16088 Fayetteville State University 1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		2,927,243	3,843,701	3,714,337	15,000	3,729,337	2,000	3,716,337
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ESTIMATED RECEIPTS								
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43	5832 APPLICATION FEE	123,654	83,750	83,750	0	83,750	0	83,750
43	5834 SPECIAL FEES	15,100	76,870	76,870	0	76,870	0	76,870
43	5850 ACCRUED REV ADJUSTMENT	758	0	0	0	0	0	0
43	8700 OTHER INTER TRANSFERS	13,000	0	0	0	0	0	0
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TOTAL RECEIPTS		152,512	160,620	160,620	0	160,620	0	160,620
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NET APPROPRIATION		2,774,731	3,683,081	3,553,717	15,000	3,568,717	2,000	3,555,717

## Fund Detail

### 16088 Fayetteville State University 1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,578,780	2,259,936	2,250,971	0	2,250,971	0	2,250,971
53 1210	SPA SALARIES	2,035,431	3,434,167	2,742,253	0	2,742,253	0	2,742,253
53 1310	NONSTUDENT REG WAGES	212,319	45,721	4,400	0	4,400	0	4,400
53 1350	STUDENT REGULAR WAGE	369	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENT	5,181	3,880	3,880	0	3,880	0	3,880
53 1420	NONSTUDENT REG WAGES	46	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAY	16,233	35,552	35,552	0	35,552	0	35,552
53 1510	SOCIAL SEC CONTRIB-UNIV	277,833	430,761	379,183	0	379,183	0	379,183
53 1520	REG RETIRE CONTRIB-UNIV	201,609	282,065	274,983	0	274,983	0	274,983
53 1530	LAW OFCR RETIREMENT	31	59,510	0	0	0	0	0
53 1540	TIAA OPT RETIREMENT	65,497	110,101	107,033	0	107,033	0	107,033
53 1560	MED INS CONTRIB-UNIV	248,539	481,998	403,484	0	403,484	0	403,484
53 1572	UNEMPLOYMENT COMP	32,586	3,000	3,000	0	3,000	0	3,000
53 1630	WORKERS COMPENSATION	4,592	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,679,046	7,146,691	6,204,739	0	6,204,739	0	6,204,739
53 2000	PURCHASED CONTRACTUAL SE	0	1,181,145	1,527,413	0	1,527,413	0	1,527,413
53 2100	PURCHASED CONTRACT SERV	340,451	208,628	208,628	0	208,628	0	208,628
53 2200	UTILITY/ENERGY SERVICES	7,844	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	1,770,132	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,118,427	1,389,773	1,736,041	0	1,736,041	0	1,736,041
53 3000	SUPPLIES	208,016	66,426	51,926	0	51,926	0	51,926
TOTAL SUPPLIES		208,016	66,426	51,926	0	51,926	0	51,926
53 4000	PROPERTY, PLANT, & EQUIP	242,415	90,676	78,176	0	78,176	0	78,176
TOTAL PROPERTY, PLANT & EQUIPMT		242,415	90,676	78,176	0	78,176	0	78,176
53 5000	OTHER EXPENSES & ADJUST	1,172,761	0	7,500	0	7,500	0	7,500
TOTAL OTHER EXPENSES & ADJUSTMEN		1,172,761	0	7,500	0	7,500	0	7,500
53 8010	FLEX BENEFIT TRAN TO OSC	34,631	20,000	20,000	0	20,000	0	20,000
TOTAL INTRAGOVERNMENTAL TRANSACT		34,631	20,000	20,000	0	20,000	0	20,000

## Fund Detail

**16088 Fayetteville State University**  
 1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		8,455,296	8,713,566	8,098,382	0	8,098,382	0	8,098,382
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SALES & SERVICES	935	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		935	0	0	0	0	0	0
-----								
NET APPROPRIATION		8,454,361	8,713,566	8,098,382	0	8,098,382	0	8,098,382

## Fund Detail

### 16088 Fayetteville State University 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	103,500	169,500	169,500	0	169,500	0	169,500
53 1210	SPA SALARIES	2,746,515	1,982,006	2,743,717	0	2,743,717	0	2,743,717
53 1230	SPA LEO SAL & WAGES-UNIV	0	847,986	850,672	0	850,672	0	850,672
53 1310	NONSTUDENT REG WAGES	88,245	0	23,321	0	23,321	0	23,321
53 1410	SPA OVERTIME PAYMENT	0	3,880	3,880	0	3,880	0	3,880
53 1420	NONSTUDENT REG WAGES	50,028	3,346	3,346	0	3,346	0	3,346
53 1460	SPA LONGEVITY PAY	22,867	15,859	15,859	0	15,859	0	15,859
53 1510	SOCIAL SEC CONTRIB-UNIV	221,646	224,269	281,396	0	281,396	0	281,396
53 1520	REG RETIRE CONTRIB-UNIV	157,143	183,214	196,889	0	196,889	0	196,889
53 1530	LAW OFCR RETIREMENT	58,357	21,283	81,111	0	81,111	0	81,111
53 1540	TIAA OPT RETIREMENT	9,396	16,233	16,233	0	16,233	0	16,233
53 1560	MED INS CONTRIB-UNIV	348,378	395,691	478,059	0	478,059	0	478,059
53 1572	UNEMPLOYMENT COMP	0	3,000	3,000	0	3,000	0	3,000
53 1630	WORKERS COMPENSATION	146,723	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,952,798	3,866,267	4,866,983	0	4,866,983	0	4,866,983
53 2000	PURCHASED CONTRACTUAL SE	0	905,077	923,936	0	923,936	0	923,936
53 2100	PURCHASED CONTRACT SERV	52,117	2,330	2,330	0	2,330	0	2,330
53 2200	UTILITY/ENERGY SERVICES	1,575,350	1,747,936	1,747,936	8,316	1,756,252	10,349	1,758,285
53 2000	PURCHASED CONTRACTUAL SE	838,545	1,473	1,473	0	1,473	0	1,473
TOTAL PURCHASED SERVICES		2,466,012	2,656,816	2,675,675	8,316	2,683,991	10,349	2,686,024
53 3000	SUPPLIES	678,883	433,808	430,771	0	430,771	0	430,771
TOTAL SUPPLIES		678,883	433,808	430,771	0	430,771	0	430,771
53 4000	PROPERTY, PLANT, & EQUIP	284,416	185,349	195,349	184,000	379,349	0	195,349
TOTAL PROPERTY, PLANT & EQUIPMT		284,416	185,349	195,349	184,000	379,349	0	195,349
53 5000	OTHER EXPENSES & ADJUST	526,538	6,028	6,028	0	6,028	0	6,028
TOTAL OTHER EXPENSES & ADJUSTMEN		526,538	6,028	6,028	0	6,028	0	6,028
53 7144	RESERVE - NEW SCIENCE	0	487,849	487,849	-22,600	465,249	-22,600	465,249
53 7145	BLDG RESERVE-TAYLOR	0	0	0	281,747	281,747	238,663	238,663
53 7146	BLDG RESERVE-MITCHELL	0	0	0	25,639	25,639	24,124	24,124
53 7147	BUILDING RESERVE-LILLY	0	0	0	0	0	169,775	169,775
53 7148	BLDG RES-NURSE ED & RSCH	0	0	0	0	0	139,521	139,521



## Fund Detail

### 16088 Fayetteville State University 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL RESERVES		0	487,849	487,849	284,786	772,635	549,483	1,037,332
-----								
TOTAL REQUIREMENTS		7,908,647	7,636,117	8,662,655	477,102	9,139,757	559,832	9,222,487
-----								
ESTIMATED RECEIPTS								
-----								
43 4190	OTHER SALES & SERVICES	1,515	26,000	26,000	0	26,000	0	26,000
43 4320	SURPLUS PROP SALE	201	20,051	20,051	4,960	25,011	0	20,051
43 5850	ACCRUED REV ADJUSTMENT	-2	0	0	0	0	0	0
43 7113	INSURANCE RECOVERIES	9	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,723	46,051	46,051	4,960	51,011	0	46,051
-----								
NET APPROPRIATION		7,906,924	7,590,066	8,616,604	472,142	9,088,746	559,832	9,176,436

## Fund Detail

### 16088 Fayetteville State University 1230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	947,107	789,334	716,724	0	716,724	0	716,724
53 6875	GRAD ASST TUITION WAIV	19,875	0	31,417	0	31,417	0	31,417
53 6881	UNC CAMPUS SCHOLARSHIPS	107,450	320,000	392,610	0	392,610	0	392,610
53 6890	OTHER EDUCATIONAL AWARDS	668,622	249,142	433,597	0	433,597	0	433,597
53 6893	OTHER ED AWARDS-GRANTS	0	0	177,098	0	177,098	0	177,098
TOTAL AID & PUBLIC ASSISTANCE		1,743,054	1,358,476	1,751,446	0	1,751,446	0	1,751,446
53 8500	WORK STUDY	48,638	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		48,638	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,791,692	1,358,476	1,751,446	0	1,751,446	0	1,751,446
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,791,692	1,358,476	1,751,446	0	1,751,446	0	1,751,446

## Fund Detail

### 16088 Fayetteville State University 1252 Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7182	RES - ENROLLMENT GROWTH	0	0	0	5,328,887	5,328,887	6,323,937	6,323,937
53 7184	RES - ACCREDITATION	0	0	0	-20,000	-20,000	-20,000	-20,000
TOTAL RESERVES		0	0	0	5,308,887	5,308,887	6,303,937	6,303,937
53 8910	2.5% FLEXIBILITY CF	1,108,957	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,108,957	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,108,957	0	0	5,308,887	5,308,887	6,303,937	6,303,937
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	1,160,611	1,160,611	1,436,192	1,436,192
TOTAL RECEIPTS		0	0	0	1,160,611	1,160,611	1,436,192	1,436,192
NET APPROPRIATION		1,108,957	0	0	4,148,276	4,148,276	4,867,745	4,867,745

## Fund Detail

### 16088 Fayetteville State University 1990 Multi-Activity

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 4190	OTHER SALES & SERVICES	-80	0	0	0	0	0	0
43 4195	UNIV/CC AUXIL SERVICES	241,338	0	0	0	0	0	0
43 5810	RESIDENT TUITION	7,398,768	6,565,293	8,454,043	0	8,454,043	0	8,454,043
43 5811	RES ELDERLY TUITION WAIV	-9,941	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	0	17,327	17,327	0	17,327	0	17,327
43 5820	NON-RESIDENT TUITION	3,339,634	3,694,983	3,939,683	0	3,939,683	0	3,939,683
43 5821	NON-RES SPEC TAL WAIVERS	-18,987	-49,294	-49,294	0	-49,294	0	-49,294
43 5822	NON-RES GRAD ASST WAIVER	-8,928	-36,324	-36,324	0	-36,324	0	-36,324
43 5832	APPLICATION FEE	-19,223	0	0	0	0	0	0
43 5850	ACCRUED REV ADJUSTMENT	-293,151	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		10,629,430	10,191,985	12,325,435	0	12,325,435	0	12,325,435
-----								
NET APPROPRIATION		-10,629,430	-10,191,985	-12,325,435	0	-12,325,435	0	-12,325,435

## Summary by Purpose

### 16090 North Carolina Central University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	44,102,505	55,386,204	56,247,298	31,760	56,279,058	31,760	56,279,058
1102	SUMMER TERM INSTRUCTION	2,365,459	2,365,459	2,365,459	-65,552	2,299,907	-65,552	2,299,907
1103	EXTENSION INSTRUCTION	16,053	152,599	152,599	-2,604	149,995	-2,604	149,995
1110	ORGANIZED RESEARCH	47,338	95,771	154,189	771	154,960	771	154,960
1142	COMMUNITY SERVICES	508,692	608,136	608,136	28	608,164	28	608,164
1151	LIBRARIES	6,142,986	6,770,443	6,770,443	647,100	7,417,543	757,676	7,528,119
1152	GENERAL ACADEMIC SUPPORT	5,120,355	5,810,720	5,810,720	169,441	5,980,161	169,441	5,980,161
1160	STUDENT SERVICES	3,005,361	4,557,682	4,505,777	77,244	4,583,021	77,244	4,583,021
1170	INSTITUTIONAL SUPPORT	14,969,597	13,797,393	12,930,498	201,794	13,132,292	201,794	13,132,292
1180	PHYSICAL PLANT OPERATION	11,669,794	10,114,972	11,098,860	2,233,128	13,331,988	2,482,907	13,581,767
1230	STUDENT FINANCIAL AID	4,370,306	2,513,779	2,817,079	0	2,817,079	0	2,817,079
1252	OTHER RESERVES	1,550,261	0	681,300	21,425	702,725	2,008,093	2,689,393
TOTAL REQUIREMENTS		93,868,707	102,173,158	104,142,358	3,314,535	107,456,893	5,661,558	109,803,916
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	2,071,195	2,035,159	2,035,159	0	2,035,159	0	2,035,159
1102	SUMMER TERM INSTRUCTION	2,365,459	2,365,459	2,365,459	-65,552	2,299,907	-65,552	2,299,907
1103	EXTENSION INSTRUCTION	21,153	152,599	152,599	-2,604	149,995	-2,604	149,995
1151	LIBRARIES	220,260	220,260	220,260	0	220,260	0	220,260
1160	STUDENT SERVICES	516,241	567,315	567,315	0	567,315	0	567,315
1170	INSTITUTIONAL SUPPORT	16,307	55,000	55,000	0	55,000	0	55,000
1180	PHYSICAL PLANT OPERATION	602,276	393,131	393,131	100,758	493,889	98,063	491,194
1252	OTHER RESERVES	1,347,760	0	0	137,174	137,174	1,081,099	1,081,099
1990	MULTI-ACTIVITY REGULAR T	24,697,613	22,805,665	24,774,865	0	24,774,865	0	24,774,865
TOTAL RECEIPTS		31,858,264	28,594,588	30,563,788	169,776	30,733,564	1,111,006	31,674,794
NET APPROPRIATION		62,010,443	73,578,570	73,578,570	3,144,759	76,723,329	4,550,552	78,129,122

## Summary by Account

### 16090 North Carolina Central University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	8,404,883	10,488,046	11,537,963	0	11,537,963	0	11,537,963
53 1111	EPA REGULAR SALARIES	0	850	850	0	850	0	850
53 1150	EPA-TEACH SALARIES-UNIV	27,030,727	34,224,612	35,827,621	0	35,827,621	0	35,827,621
53 1209	SPA LEO SALARIES-UNIV	0	831,708	831,708	0	831,708	0	831,708
53 1210	SPA REGULAR SALARIES	11,847,055	13,065,998	14,253,235	0	14,253,235	0	14,253,235
53 1310	REG(N S) TEMP WAGES-UNIV	1,165,580	289,513	289,513	0	289,513	0	289,513
53 1350	STU TEMP WAGES - UNIV	561,243	237,338	237,338	0	237,338	0	237,338
53 1410	OT PAY - UNIV	218,178	135,718	135,718	0	135,718	0	135,718
53 1420	HOLIDAY PAY - UNIV	111,854	90,526	90,526	0	90,526	0	90,526
53 1450	DUAL EMPL WAGES - UNIV	41,623	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	168,976	164,787	164,787	0	164,787	0	164,787
53 1510	SOCIAL SECURITY	3,554,107	4,506,459	4,661,095	0	4,661,095	0	4,661,095
53 1520	REG RETIRE CONTRIB-UNIV	2,077,315	3,177,304	3,305,286	166,488	3,471,774	166,488	3,471,774
53 1530	LEO RETIRE CONTRIB-UNIV	79,423	85,333	85,333	5,099	90,432	5,099	90,432
53 1540	OPT RETIRE CONTRIB-UNIV	1,274,400	925,750	925,750	59,248	984,998	59,248	984,998
53 1560	MEDICAL INSURANCE	2,778,572	4,146,938	4,189,332	0	4,189,332	0	4,189,332
53 1572	UNEMP COMP PAYMNTS TO ES	180,544	48,039	48,039	0	48,039	0	48,039
53 1625	ST DISABIL-UNDESIG/UNIV	29,847	43,423	43,423	0	43,423	0	43,423
53 1630	WORKERS COMP CLAIMS	216,550	65,940	65,940	0	65,940	0	65,940
TOTAL PERSONAL SERVICES		59,740,877	72,528,282	76,693,457	230,835	76,924,292	230,835	76,924,292
53 2000	PURCHASED CONTRACTUAL SE	4,709,904	13,024,961	11,943,992	0	11,943,992	0	11,943,992
53 2100	PERSONAL CONTRACT SERV	4,191,213	408,314	408,314	0	408,314	0	408,314
53 2200	ENERGY SERVICES	4,855,041	3,309,474	3,309,474	1,895,162	5,204,636	1,961,256	5,270,730
TOTAL PURCHASED SERVICES		13,756,158	16,742,749	15,661,780	1,895,162	17,556,942	1,961,256	17,623,036
53 3000	SUPPLIES	1,834,649	3,493,061	1,981,515	0	1,981,515	0	1,981,515
TOTAL SUPPLIES		1,834,649	3,493,061	1,981,515	0	1,981,515	0	1,981,515
53 4000	PROPERTY, PLANT, & EQUIP	7,119,683	3,940,608	3,342,548	54,379	3,396,927	0	3,342,548
53 4600	ART,ARTIFACTS,LITERATURE	3,567,657	2,810,965	2,810,965	633,105	3,444,070	743,681	3,554,646
TOTAL PROPERTY,PLANT & EQUIPMT		10,687,340	6,751,573	6,153,513	687,484	6,840,997	743,681	6,897,194

## Summary by Account

### 16090 North Carolina Central University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5000	CAPITAL OUTLAY	1,555,340	0	10,000	-69,000	-59,000	-69,000	-59,000
TOTAL OTHER EXPENSES & ADJUSTMEN		1,555,340	0	10,000	-69,000	-59,000	-69,000	-59,000
53 6810	EDUC AWAR-APPROP GRANTS	3,244,995	1,936,450	2,921,050	0	2,921,050	0	2,921,050
53 6850	TEACHERS SCHOLARSHIPS	23,885	0	0	0	0	0	0
53 6875	GRAD ASST TUITION AWARDS	721,618	180,721	180,721	0	180,721	0	180,721
53 6881	UNC CAMPUS SCHOLARSHIPS	471,392	320,418	320,418	0	320,418	0	320,418
53 6890	OTHER EDUCATIONAL AWARDS	171,080	78,190	78,190	0	78,190	0	78,190
53 6900	OTHER AIDS & GRANTS	76,242	141,714	141,714	0	141,714	0	141,714
TOTAL AID & PUBLIC ASSISTANCE		4,709,212	2,657,493	3,642,093	0	3,642,093	0	3,642,093
53 7160	RES-BRITE (BIOTECH RES)	0	0	0	548,629	548,629	786,693	786,693
53 7182	RES - ENROLLMENT GROWTH	0	0	0	253,284	253,284	2,239,952	2,239,952
53 7184	RES - ACCREDITATION	0	0	0	-231,859	-231,859	-231,859	-231,859
TOTAL RESERVES		0	0	0	570,054	570,054	2,794,786	2,794,786
53 8010	FLEX SPEND ACCT SAV TRAN	34,870	0	0	0	0	0	0
53 8910	BUDGET FLEXIBILITY	1,550,261	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,585,131	0	0	0	0	0	0
TOTAL REQUIREMENTS		93,868,707	102,173,158	104,142,358	3,314,535	107,456,893	5,661,558	109,803,916
ESTIMATED RECEIPTS								
43 2743	FEDERAL RESEARCH GRANTS	23,831	108,431	108,431	0	108,431	0	108,431
43 4140	MAINTENANCE & REPAIR SVC	0	20,000	20,000	0	20,000	0	20,000
43 4170	UTILITY SALES & SERVICES	599,326	358,431	358,431	94,758	453,189	98,063	456,494
43 4195	UNC/CC AUXILIARY SALES	220,260	260,120	260,120	0	260,120	0	260,120
43 4321	SALE OF SURP PROP-NONOPE	1,400	2,700	2,700	6,000	8,700	0	2,700
43 4410	RENTAL OF REAL PROPERTY	1,550	2,000	2,000	0	2,000	0	2,000
43 5810	TUITION/FEES, RESIDENT	13,660,964	14,843,486	16,046,086	-65,552	15,980,534	-65,552	15,980,534

## Summary by Account

### 16090 North Carolina Central University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 5812	RES TUITION SURCHARGE	45,981	45,981	45,981	0	45,981	0	45,981
43 5820	NON-RESIDENT TUITION	9,751,314	10,463,636	11,230,236	0	11,230,236	0	11,230,236
43 5821	NON-RES SPEC TAL WAIVERS	-91,560	-51,811	-51,811	0	-51,811	0	-51,811
43 5822	NON-RES GRAD ASST WAIVER	-6,728	-541,865	-541,865	0	-541,865	0	-541,865
43 5823	NON-RES TUITION SURCHARG	7,432	7,432	7,432	0	7,432	0	7,432
43 5830	OTHER FEES	417,968	457,624	457,624	0	457,624	0	457,624
43 5831	EXTENSION INSTRUCTION FE	21,153	152,599	152,599	-2,604	149,995	-2,604	149,995
43 5832	APPLICATION FEE	30	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	2,277,124	2,277,124	2,277,124	0	2,277,124	0	2,277,124
43 5834	SPECIAL FEES	88,756	24,800	24,800	0	24,800	0	24,800
43 5850	ACCRUED REVENUE ADJUST	3,400,403	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	0	0	137,174	137,174	1,081,099	1,081,099
43 7990	OTHER MISC REV-PROGRAM	2,473	162,300	162,300	0	162,300	0	162,300
43 7992	IMPREST/PETTY CASH RE-DP	85	0	0	0	0	0	0
53 8210	REIM-EMPLOYEES ON LOAN	35,101	0	0	0	0	0	0
53 8360	AGENCY REIMBURSEMENTS	340	0	0	0	0	0	0
43 8600	NONMAND INTRA-INST TFR	0	1,600	1,600	0	1,600	0	1,600
43 8700	INTER-INST TFR	53,301	0	0	0	0	0	0
43 8910	AGENCY PRIOR YR CARRYFRW	1,347,760	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		31,858,264	28,594,588	30,563,788	169,776	30,733,564	1,111,006	31,674,794
-----								
NET APPROPRIATION		62,010,443	73,578,570	73,578,570	3,144,759	76,723,329	4,550,552	78,129,122



## Position Counts Summary by Purpose

### 16090 North Carolina Central University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	535.40	548.41	616.80	.00	616.80	.00	616.80
1102	SUMMER TERM INSTRUCTION	13.50	31.00	30.00	.00	30.00	.00	30.00
1103	EXTENSION INSTRUCTION	1.00	2.00	1.00	.00	1.00	.00	1.00
1110	ORGANIZED RESEARCH	5.40	2.40	3.40	.00	3.40	.00	3.40
1142	COMMUNITY SERVICES	8.80	8.80	8.80	.00	8.80	.00	8.80
1151	LIBRARIES	52.00	52.00	54.00	.00	54.00	.00	54.00
1152	GENERAL ACADEMIC SUPPORT	72.50	71.50	77.50	.00	77.50	.00	77.50
1160	STUDENT SERVICES	54.00	52.00	57.00	.00	57.00	.00	57.00
1170	INSTITUTIONAL SUPPORT	164.00	165.50	168.50	.00	168.50	.00	168.50
1180	PHYSICAL PLANT OPERATION	111.00	102.00	115.00	18.20	133.20	18.20	133.20
TOTAL REQUIREMENTS		1,017.60	1,035.61	1,132.00	18.20	1,150.20	18.20	1,150.20

## Position Counts Summary by Account

### 16090 North Carolina Central University

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	146.80	154.30	168.30	.00	168.30	.00	168.30
53 1150	EPA-TEACH SALARIES-UNIV	.00	470.81	519.20	.00	519.20	.00	519.20
53 1209	SPA LEO SALARIES-UNIV	.00	24.00	24.00	.00	24.00	.00	24.00
53 1210	SPA REGULAR SALARIES	426.80	381.50	415.50	9.10	424.60	9.10	424.60
53 1310	REG(N S) TEMP WAGES-UNIV	444.00	5.00	5.00	.00	5.00	.00	5.00
53 7160	RES-BRITE (BIOTECH RES)	.00	.00	.00	9.10	9.10	9.10	9.10
TOTAL REQUIREMENTS		1,017.60	1,035.61	1,132.00	18.20	1,150.20	18.20	1,150.20

## Fund Detail

### 16090 North Carolina Central University

1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,626,845	2,152,335	2,563,021	0	2,563,021	0	2,563,021
53 1150	EPA-TEACH SALARIES-UNIV	25,414,991	32,727,499	34,334,758	0	34,334,758	0	34,334,758
53 1210	SPA REGULAR SALARIES	1,794,435	2,412,973	2,847,029	0	2,847,029	0	2,847,029
53 1310	REG(N S) TEMP WAGES-UNIV	431,467	208,040	208,040	0	208,040	0	208,040
53 1350	STU TEMP WAGES - UNIV	466,997	116,106	116,106	0	116,106	0	116,106
53 1410	OT PAY - UNIV	31,670	19,000	19,000	0	19,000	0	19,000
53 1450	DUAL EMPL WAGES - UNIV	39,565	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	24,167	23,966	23,966	0	23,966	0	23,966
53 1510	SOCIAL SECURITY	2,134,980	2,851,907	2,975,826	0	2,975,826	0	2,975,826
53 1520	REG RETIRE CONTRIB-UNIV	1,032,816	2,128,596	2,229,194	15,880	2,245,074	15,880	2,245,074
53 1540	OPT RETIRE CONTRIB-UNIV	1,075,340	685,461	685,461	15,880	701,341	15,880	701,341
53 1560	MEDICAL INSURANCE	1,383,567	2,246,220	2,273,198	0	2,273,198	0	2,273,198
53 1572	UNEMP COMP PAYMNTS TO ES	0	26,000	26,000	0	26,000	0	26,000
53 1625	ST DISABIL-UNDESIG/UNIV	6,867	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	0	4,752	4,752	0	4,752	0	4,752
TOTAL PERSONAL SERVICES		35,463,707	45,602,855	48,306,351	31,760	48,338,111	31,760	48,338,111
53 2000	PURCHASED CONTRACTUAL SE	0	4,964,431	4,425,778	0	4,425,778	0	4,425,778
53 2100	PERSONAL CONTRACT SERV	1,021,973	316,366	316,366	0	316,366	0	316,366
53 2200	ENERGY SERVICES	229	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	1,478,018	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,500,220	5,280,797	4,742,144	0	4,742,144	0	4,742,144
53 3000	SUPPLIES	811,498	1,325,874	620,185	0	620,185	0	620,185
TOTAL SUPPLIES		811,498	1,325,874	620,185	0	620,185	0	620,185
53 4000	PROPERTY, PLANT, & EQUIP	3,861,170	3,037,464	2,439,404	0	2,439,404	0	2,439,404
53 4600	ART,ARTIFACTS,LITERATURE	684	0	0	0	0	0	0
53 4000	PROPERTY, PLANT, & EQUIP	349,613	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,211,467	3,037,464	2,439,404	0	2,439,404	0	2,439,404
53 5000	CAPITAL OUTLAY	864,990	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		864,990	0	0	0	0	0	0
53 6810	EDUC AWAR-APPROP GRANTS	81,637	0	0	0	0	0	0
53 6850	TEACHERS SCHOLARSHIPS	23,885	0	0	0	0	0	0

## Fund Detail

### 16090 North Carolina Central University 1101 Regular Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6875	GRAD ASST TUITION AWARDS	1,500	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	100,105	0	0	0	0	0	0
53 6900	OTHER AIDS & GRANTS	43,496	139,214	139,214	0	139,214	0	139,214
TOTAL AID & PUBLIC ASSISTANCE		250,623	139,214	139,214	0	139,214	0	139,214
-----								
TOTAL REQUIREMENTS		44,102,505	55,386,204	56,247,298	31,760	56,279,058	31,760	56,279,058
-----								
ESTIMATED RECEIPTS								
43 5830	OTHER FEES	1,510	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	2,035,159	2,035,159	2,035,159	0	2,035,159	0	2,035,159
43 7992	IMPREST/PETTY CASH RE-DP	85	0	0	0	0	0	0
53 8210	REIM-EMPLOYEES ON LOAN	34,101	0	0	0	0	0	0
53 8360	AGENCY REIMBURSEMENTS	340	0	0	0	0	0	0
TOTAL RECEIPTS		2,071,195	2,035,159	2,035,159	0	2,035,159	0	2,035,159
-----								
NET APPROPRIATION		42,031,310	53,351,045	54,212,139	31,760	54,243,899	31,760	54,243,899

## Fund Detail

### 16090 North Carolina Central University

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	168,555	249,001	249,001	0	249,001	0	249,001
53 1150	EPA-TEACH SALARIES-UNIV	1,476,001	1,467,113	1,467,113	0	1,467,113	0	1,467,113
53 1210	SPA REGULAR SALARIES	77,815	165,247	112,996	0	112,996	0	112,996
53 1310	REG(N S) TEMP WAGES-UNIV	1,362	429	429	0	429	0	429
53 1350	STU TEMP WAGES - UNIV	3,360	5,800	5,800	0	5,800	0	5,800
53 1460	EPA&SPA-LONGVTY PAY-UNIV	865	261	261	0	261	0	261
53 1510	SOCIAL SECURITY	129,573	142,149	142,149	0	142,149	0	142,149
53 1520	REG RETIRE CONTRIB-UNIV	62,769	79,505	79,505	-65,552	13,953	-65,552	13,953
53 1540	OPT RETIRE CONTRIB-UNIV	39,543	97,787	97,787	0	97,787	0	97,787
53 1560	MEDICAL INSURANCE	42,392	106,452	106,452	0	106,452	0	106,452
TOTAL PERSONAL SERVICES		2,002,235	2,313,744	2,261,493	-65,552	2,195,941	-65,552	2,195,941
53 2000	PURCHASED CONTRACTUAL SE	0	31,306	31,306	0	31,306	0	31,306
53 2100	PERSONAL CONTRACT SERV	41,481	500	500	0	500	0	500
53 2000	PURCHASED CONTRACTUAL SE	17,945	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		59,426	31,806	31,806	0	31,806	0	31,806
53 3000	SUPPLIES	53,166	14,732	66,983	0	66,983	0	66,983
TOTAL SUPPLIES		53,166	14,732	66,983	0	66,983	0	66,983
53 4000	PROPERTY, PLANT, & EQUIP	162,567	5,177	5,177	0	5,177	0	5,177
TOTAL PROPERTY, PLANT & EQUIPMT		162,567	5,177	5,177	0	5,177	0	5,177
53 5000	CAPITAL OUTLAY	14,710	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		14,710	0	0	0	0	0	0
53 6810	EDUC AWAR-APPROP GRANTS	42,055	0	0	0	0	0	0
53 6900	OTHER AIDS & GRANTS	31,300	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		73,355	0	0	0	0	0	0

## Fund Detail

### 16090 North Carolina Central University

1102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		2,365,459	2,365,459	2,365,459	-65,552	2,299,907	-65,552	2,299,907
-----								
ESTIMATED RECEIPTS								
-----								
43 5810	TUITION/FEES,RESIDENT	1,689,175	1,689,175	1,689,175	-65,552	1,623,623	-65,552	1,623,623
43 5820	NON-RESIDENT TUITION	434,319	434,319	434,319	0	434,319	0	434,319
43 5833	EDUCATION/TECHNICAL FEE	241,965	241,965	241,965	0	241,965	0	241,965
-----								
TOTAL RECEIPTS		2,365,459	2,365,459	2,365,459	-65,552	2,299,907	-65,552	2,299,907
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16090 North Carolina Central University

1103 Extension Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	789	10,000	10,000	0	10,000	0	10,000
53 1150	EPA-TEACH SALARIES-UNIV	2,191	30,000	25,750	0	25,750	0	25,750
53 1310	REG(N S) TEMP WAGES-UNIV	0	29,754	29,754	0	29,754	0	29,754
53 1350	STU TEMP WAGES - UNIV	515	12,000	12,000	0	12,000	0	12,000
53 1510	SOCIAL SECURITY	225	5,525	5,525	0	5,525	0	5,525
53 1520	REG RETIRE CONTRIB-UNIV	203	4,970	4,970	-2,604	2,366	-2,604	2,366
53 1540	OPT RETIRE CONTRIB-UNIV	0	184	184	0	184	0	184
53 1560	MEDICAL INSURANCE	629	3,566	3,566	0	3,566	0	3,566
TOTAL PERSONAL SERVICES		4,552	95,999	91,749	-2,604	89,145	-2,604	89,145
53 2000	PURCHASED CONTRACTUAL SE	0	21,500	25,750	0	25,750	0	25,750
53 2100	PERSONAL CONTRACT SERV	3,900	20,100	20,100	0	20,100	0	20,100
53 2000	PURCHASED CONTRACTUAL SE	1,765	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		5,665	41,600	45,850	0	45,850	0	45,850
53 3000	SUPPLIES	1,556	8,000	8,000	0	8,000	0	8,000
TOTAL SUPPLIES		1,556	8,000	8,000	0	8,000	0	8,000
53 4000	PROPERTY, PLANT, & EQUIP	3,880	7,000	7,000	0	7,000	0	7,000
TOTAL PROPERTY, PLANT & EQUIPMT		3,880	7,000	7,000	0	7,000	0	7,000
53 5000	CAPITAL OUTLAY	400	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		400	0	0	0	0	0	0
TOTAL REQUIREMENTS		16,053	152,599	152,599	-2,604	149,995	-2,604	149,995





## Fund Detail

### 16090 North Carolina Central University 1110 Organized Research

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	12,001	33,739	33,739	0	33,739	0	33,739
53 1210	SPA REGULAR SALARIES	27,406	28,278	86,696	0	86,696	0	86,696
53 1460	EPA&SPA-LONGVTY PAY-UNIV	594	589	589	0	589	0	589
53 1510	SOCIAL SECURITY	2,839	8,047	8,047	0	8,047	0	8,047
53 1520	REG RETIRE CONTRIB-UNIV	1,914	6,455	6,455	655	7,110	655	7,110
53 1530	LEO RETIRE CONTRIB-UNIV	351	0	0	116	116	116	116
53 1560	MEDICAL INSURANCE	285	12,476	12,476	0	12,476	0	12,476
TOTAL PERSONAL SERVICES		45,390	89,584	148,002	771	148,773	771	148,773
53 2000	PURCHASED CONTRACTUAL SE	1,261	2,166	2,166	0	2,166	0	2,166
TOTAL PURCHASED SERVICES		1,261	2,166	2,166	0	2,166	0	2,166
53 3000	SUPPLIES	687	1,071	1,071	0	1,071	0	1,071
TOTAL SUPPLIES		687	1,071	1,071	0	1,071	0	1,071
53 4000	PROPERTY, PLANT, & EQUIP	0	450	450	0	450	0	450
TOTAL PROPERTY, PLANT & EQUIPMT		0	450	450	0	450	0	450
53 6900	OTHER AIDS & GRANTS	0	2,500	2,500	0	2,500	0	2,500
TOTAL AID & PUBLIC ASSISTANCE		0	2,500	2,500	0	2,500	0	2,500
TOTAL REQUIREMENTS		47,338	95,771	154,189	771	154,960	771	154,960
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0

## Fund Detail

### 16090 North Carolina Central University

1110 Organized Research

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
NET APPROPRIATION		47,338	95,771	154,189	771	154,960	771	154,960

## Fund Detail

### 16090 North Carolina Central University 1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	177,476	217,202	222,823	0	222,823	0	222,823
53 1210	SPA REGULAR SALARIES	111,989	128,956	125,484	0	125,484	0	125,484
53 1310	REG(N S) TEMP WAGES-UNIV	16,688	11,728	11,728	0	11,728	0	11,728
53 1350	STU TEMP WAGES - UNIV	15,335	17,270	17,270	0	17,270	0	17,270
53 1460	EPA&SPA-LONGVTY PAY-UNIV	1,007	1,012	1,012	0	1,012	0	1,012
53 1510	SOCIAL SECURITY	22,547	28,550	28,550	0	28,550	0	28,550
53 1520	REG RETIRE CONTRIB-UNIV	16,668	20,840	20,840	26	20,866	26	20,866
53 1540	OPT RETIRE CONTRIB-UNIV	1,562	1,628	1,628	2	1,630	2	1,630
53 1560	MEDICAL INSURANCE	17,608	34,522	34,522	0	34,522	0	34,522
TOTAL PERSONAL SERVICES		380,880	461,708	463,857	28	463,885	28	463,885
53 2000	PURCHASED CONTRACTUAL SE	0	90,923	85,302	0	85,302	0	85,302
53 2100	PERSONAL CONTRACT SERV	24,260	4,250	4,250	0	4,250	0	4,250
53 2000	PURCHASED CONTRACTUAL SE	24,064	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		48,324	95,173	89,552	0	89,552	0	89,552
53 3000	SUPPLIES	9,280	16,405	19,877	0	19,877	0	19,877
TOTAL SUPPLIES		9,280	16,405	19,877	0	19,877	0	19,877
53 4000	PROPERTY, PLANT, & EQUIP	5,534	32,850	32,850	0	32,850	0	32,850
TOTAL PROPERTY, PLANT & EQUIPMT		5,534	32,850	32,850	0	32,850	0	32,850
53 5000	CAPITAL OUTLAY	50,721	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		50,721	0	0	0	0	0	0
53 6810	EDUC AWAR-APPROP GRANTS	12,507	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	0	2,000	2,000	0	2,000	0	2,000
53 6900	OTHER AIDS & GRANTS	1,446	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		13,953	2,000	2,000	0	2,000	0	2,000

## Fund Detail

**16090 North Carolina Central University**  
 1142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL	REQUIREMENTS	508,692	608,136	608,136	28	608,164	28	608,164
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL	RECEIPTS	0	0	0	0	0	0	0
-----								
NET	APPROPRIATION	508,692	608,136	608,136	28	608,164	28	608,164

## Fund Detail

### 16090 North Carolina Central University

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	862,354	1,040,616	1,061,751	0	1,061,751	0	1,061,751
53 1210	SPA REGULAR SALARIES	756,679	810,727	844,391	0	844,391	0	844,391
53 1310	REG(N S) TEMP WAGES-UNIV	0	922	922	0	922	0	922
53 1350	STU TEMP WAGES - UNIV	6,335	13,353	13,353	0	13,353	0	13,353
53 1410	OT PAY - UNIV	3,145	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	7,042	7,500	7,500	0	7,500	0	7,500
53 1460	EPA&SPA-LONGVTY PAY-UNIV	19,094	16,886	16,886	0	16,886	0	16,886
53 1510	SOCIAL SECURITY	120,604	148,077	149,694	0	149,694	0	149,694
53 1520	REG RETIRE CONTRIB-UNIV	105,564	108,481	109,922	13,015	122,937	13,015	122,937
53 1540	OPT RETIRE CONTRIB-UNIV	8,823	15,856	15,856	980	16,836	980	16,836
53 1560	MEDICAL INSURANCE	155,861	196,011	196,011	0	196,011	0	196,011
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,133	1,133	0	1,133	0	1,133
53 1630	WORKERS COMP CLAIMS	0	3,112	3,112	0	3,112	0	3,112
TOTAL PERSONAL SERVICES		2,045,501	2,362,674	2,420,531	13,995	2,434,526	13,995	2,434,526
53 2000	PURCHASED CONTRACTUAL SE	0	1,433,759	1,389,415	0	1,389,415	0	1,389,415
53 2100	PERSONAL CONTRACT SERV	150	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	128,874	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		129,024	1,433,759	1,389,415	0	1,389,415	0	1,389,415
53 3000	SUPPLIES	33,403	13,513	0	0	0	0	0
TOTAL SUPPLIES		33,403	13,513	0	0	0	0	0
53 4000	PROPERTY, PLANT, & EQUIP	341,769	149,532	149,532	0	149,532	0	149,532
53 4600	ART,ARTIFACTS,LITERATURE	3,566,973	2,810,965	2,810,965	633,105	3,444,070	743,681	3,554,646
TOTAL PROPERTY,PLANT & EQUIPMT		3,908,742	2,960,497	2,960,497	633,105	3,593,602	743,681	3,704,178
53 5000	CAPITAL OUTLAY	26,316	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		26,316	0	0	0	0	0	0

## Fund Detail

### 16090 North Carolina Central University

1151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		6,142,986	6,770,443	6,770,443	647,100	7,417,543	757,676	7,528,119
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 UNC/CC AUXILIARY SALES	220,260	220,260	220,260	0	220,260	0	220,260
-----								
TOTAL RECEIPTS		220,260	220,260	220,260	0	220,260	0	220,260
-----								
NET APPROPRIATION		5,922,726	6,550,183	6,550,183	647,100	7,197,283	757,676	7,307,859

## Fund Detail

### 16090 North Carolina Central University 1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,593,663	3,016,645	3,438,221	0	3,438,221	0	3,438,221
53 1150	EPA-TEACH SALARIES-UNIV	137,544	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	763,726	864,294	983,426	0	983,426	0	983,426
53 1310	REG(N S) TEMP WAGES-UNIV	49,290	2,383	2,383	0	2,383	0	2,383
53 1350	STU TEMP WAGES - UNIV	29,593	36,200	36,200	0	36,200	0	36,200
53 1410	OT PAY - UNIV	4,803	16,695	16,695	0	16,695	0	16,695
53 1420	HOLIDAY PAY - UNIV	2,492	4,826	4,826	0	4,826	0	4,826
53 1450	DUAL EMPL WAGES - UNIV	200	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	16,787	17,181	17,181	0	17,181	0	17,181
53 1510	SOCIAL SECURITY	256,277	291,275	308,820	0	308,820	0	308,820
53 1520	REG RETIRE CONTRIB-UNIV	198,100	100,758	116,399	135,553	251,952	135,553	251,952
53 1540	OPT RETIRE CONTRIB-UNIV	52,946	29,919	29,919	33,888	63,807	33,888	63,807
53 1560	MEDICAL INSURANCE	218,514	205,202	212,910	0	212,910	0	212,910
53 1572	UNEMP COMP PAYMNTS TO ES	0	6,012	6,012	0	6,012	0	6,012
53 1625	ST DISABIL-UNDESIG/UNIV	2,798	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	0	1,346	1,346	0	1,346	0	1,346
TOTAL PERSONAL SERVICES		4,326,733	4,592,736	5,174,338	169,441	5,343,779	169,441	5,343,779
53 2000	PURCHASED CONTRACTUAL SE	0	578,717	386,460	0	386,460	0	386,460
53 2100	PERSONAL CONTRACT SERV	102,157	25,383	25,383	0	25,383	0	25,383
53 2000	PURCHASED CONTRACTUAL SE	306,827	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		408,984	604,100	411,843	0	411,843	0	411,843
53 3000	SUPPLIES	94,613	270,213	-119,132	0	-119,132	0	-119,132
TOTAL SUPPLIES		94,613	270,213	-119,132	0	-119,132	0	-119,132
53 4000	PROPERTY, PLANT, & EQUIP	241,125	343,671	343,671	0	343,671	0	343,671
TOTAL PROPERTY, PLANT & EQUIPMT		241,125	343,671	343,671	0	343,671	0	343,671
53 5000	CAPITAL OUTLAY	47,925	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		47,925	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	975	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		975	0	0	0	0	0	0

## Fund Detail

**16090 North Carolina Central University**  
 1152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL	REQUIREMENTS	5,120,355	5,810,720	5,810,720	169,441	5,980,161	169,441	5,980,161
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL	RECEIPTS	0	0	0	0	0	0	0
-----								
NET	APPROPRIATION	5,120,355	5,810,720	5,810,720	169,441	5,980,161	169,441	5,980,161



## Fund Detail

### 16090 North Carolina Central University

1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	618,550	786,433	875,362	0	875,362	0	875,362
53 1210	SPA REGULAR SALARIES	968,048	1,403,716	1,351,811	0	1,351,811	0	1,351,811
53 1310	REG(N S) TEMP WAGES-UNIV	18,287	8,709	8,709	0	8,709	0	8,709
53 1350	STU TEMP WAGES - UNIV	16,506	20,795	20,795	0	20,795	0	20,795
53 1410	OT PAY - UNIV	18,156	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	74	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	1,858	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	13,695	12,995	12,995	0	12,995	0	12,995
53 1510	SOCIAL SECURITY	122,456	156,729	163,032	0	163,032	0	163,032
53 1520	REG RETIRE CONTRIB-UNIV	103,635	70,610	76,230	71,837	148,067	71,837	148,067
53 1540	OPT RETIRE CONTRIB-UNIV	7,294	6,331	6,331	5,407	11,738	5,407	11,738
53 1560	MEDICAL INSURANCE	138,195	260,923	268,631	0	268,631	0	268,631
TOTAL PERSONAL SERVICES		2,026,754	2,727,241	2,783,896	77,244	2,861,140	77,244	2,861,140
53 2000	PURCHASED CONTRACTUAL SE	0	1,505,856	1,436,895	0	1,436,895	0	1,436,895
53 2100	PERSONAL CONTRACT SERV	169,432	39,415	39,415	0	39,415	0	39,415
53 2000	PURCHASED CONTRACTUAL SE	445,562	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		614,994	1,545,271	1,476,310	0	1,476,310	0	1,476,310
53 3000	SUPPLIES	120,609	39,599	0	0	0	0	0
TOTAL SUPPLIES		120,609	39,599	0	0	0	0	0
53 4000	PROPERTY, PLANT, & EQUIP	114,544	245,571	245,571	0	245,571	0	245,571
TOTAL PROPERTY, PLANT & EQUIPMT		114,544	245,571	245,571	0	245,571	0	245,571
53 5000	CAPITAL OUTLAY	128,460	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		128,460	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,005,361	4,557,682	4,505,777	77,244	4,583,021	77,244	4,583,021

## Fund Detail

### 16090 North Carolina Central University 1160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 2743	FEDERAL RESEARCH GRANTS	23,831	108,431	108,431	0	108,431	0	108,431
43 4195	UNC/CC AUXILIARY SALES	0	29,860	29,860	0	29,860	0	29,860
43 5830	OTHER FEES	402,624	402,624	402,624	0	402,624	0	402,624
43 5832	APPLICATION FEE	30	0	0	0	0	0	0
43 5834	SPECIAL FEES	88,756	24,800	24,800	0	24,800	0	24,800
53 8210	REIM-EMPLOYEES ON LOAN	1,000	0	0	0	0	0	0
43 8600	NONMAND INTRA-INST TFR	0	1,600	1,600	0	1,600	0	1,600
-----								
TOTAL RECEIPTS		516,241	567,315	567,315	0	567,315	0	567,315
-----								
NET APPROPRIATION		2,489,120	3,990,367	3,938,462	77,244	4,015,706	77,244	4,015,706

## Fund Detail

### 16090 North Carolina Central University 1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,240,939	2,871,523	2,923,027	0	2,923,027	0	2,923,027
53 1209	SPA LEO SALARIES-UNIV	0	831,708	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	4,448,992	4,049,388	4,454,061	0	4,454,061	0	4,454,061
53 1310	REG(N S) TEMP WAGES-UNIV	361,765	10,000	10,000	0	10,000	0	10,000
53 1350	STU TEMP WAGES - UNIV	18,102	15,814	15,814	0	15,814	0	15,814
53 1410	OT PAY - UNIV	62,774	50,000	30,625	0	30,625	0	30,625
53 1420	HOLIDAY PAY - UNIV	27,172	20,000	20,000	0	20,000	0	20,000
53 1460	EPA&SPA-LONGVTY PAY-UNIV	63,404	65,078	65,078	0	65,078	0	65,078
53 1510	SOCIAL SECURITY	505,931	576,077	581,329	0	581,329	0	581,329
53 1520	REG RETIRE CONTRIB-UNIV	347,404	362,205	366,887	21,802	388,689	21,802	388,689
53 1530	LEO RETIRE CONTRIB-UNIV	79,072	85,333	85,333	4,983	90,316	4,983	90,316
53 1540	OPT RETIRE CONTRIB-UNIV	77,436	88,565	88,565	4,361	92,926	4,361	92,926
53 1560	MEDICAL INSURANCE	416,892	552,139	552,139	0	552,139	0	552,139
53 1572	UNEMP COMP PAYMNTS TO ES	180,544	14,894	14,894	0	14,894	0	14,894
53 1625	ST DISABIL-UNDESIG/UNIV	20,182	43,423	43,423	0	43,423	0	43,423
53 1630	WORKERS COMP CLAIMS	216,550	56,730	56,730	170,648	227,378	170,648	227,378
TOTAL PERSONAL SERVICES		9,067,159	9,692,877	9,307,905	201,794	9,509,699	201,794	9,509,699
53 2000	PURCHASED CONTRACTUAL SE	0	2,591,129	2,579,129	0	2,579,129	0	2,579,129
53 2100	PERSONAL CONTRACT SERV	1,996,476	2,300	2,300	0	2,300	0	2,300
53 2000	PURCHASED CONTRACTUAL SE	1,610,335	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,606,811	2,593,429	2,581,429	0	2,581,429	0	2,581,429
53 3000	SUPPLIES	178,798	1,433,580	1,014,457	0	1,014,457	0	1,014,457
TOTAL SUPPLIES		178,798	1,433,580	1,014,457	0	1,014,457	0	1,014,457
53 4000	PROPERTY, PLANT, & EQUIP	1,870,261	77,507	26,707	0	26,707	0	26,707
TOTAL PROPERTY, PLANT & EQUIPMT		1,870,261	77,507	26,707	0	26,707	0	26,707
53 5000	CAPITAL OUTLAY	211,698	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		211,698	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	34,870	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		34,870	0	0	0	0	0	0

## Fund Detail

### 16090 North Carolina Central University 1170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		14,969,597	13,797,393	12,930,498	201,794	13,132,292	201,794	13,132,292
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43 5830	OTHER FEES	13,834	55,000	55,000	0	55,000	0	55,000
43 7990	OTHER MISC REV-PROGRAM	2,473	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		16,307	55,000	55,000	0	55,000	0	55,000
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NET APPROPRIATION		14,953,290	13,742,393	12,875,498	201,794	13,077,292	201,794	13,077,292

## Fund Detail

### 16090 North Carolina Central University 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	103,711	110,552	161,018	0	161,018	0	161,018
53 1111	EPA REGULAR SALARIES	0	850	850	0	850	0	850
53 1209	SPA LEO SALARIES-UNIV	0	0	831,708	0	831,708	0	831,708
53 1210	SPA REGULAR SALARIES	2,897,965	3,202,419	3,447,341	0	3,447,341	0	3,447,341
53 1310	REG(N S) TEMP WAGES-UNIV	286,721	17,548	17,548	0	17,548	0	17,548
53 1350	STU TEMP WAGES - UNIV	4,500	0	0	0	0	0	0
53 1410	OT PAY - UNIV	97,630	50,023	69,398	0	69,398	0	69,398
53 1420	HOLIDAY PAY - UNIV	75,074	58,200	58,200	0	58,200	0	58,200
53 1460	EPA&SPA-LONGVTY PAY-UNIV	29,363	26,819	26,819	0	26,819	0	26,819
53 1510	SOCIAL SECURITY	258,675	298,123	298,123	0	298,123	0	298,123
53 1520	REG RETIRE CONTRIB-UNIV	208,242	294,884	294,884	-24,124	270,760	-24,124	270,760
53 1540	OPT RETIRE CONTRIB-UNIV	11,456	19	19	-1,270	-1,251	-1,270	-1,251
53 1560	MEDICAL INSURANCE	404,629	529,427	529,427	0	529,427	0	529,427
53 1630	WORKERS COMP CLAIMS	0	0	0	-170,648	-170,648	-170,648	-170,648
TOTAL PERSONAL SERVICES		4,377,966	4,588,864	5,735,335	-196,042	5,539,293	-196,042	5,539,293
53 2000	PURCHASED CONTRACTUAL SE	0	1,805,174	1,581,791	0	1,581,791	0	1,581,791
53 2100	PERSONAL CONTRACT SERV	831,384	0	0	0	0	0	0
53 2200	ENERGY SERVICES	4,854,812	3,309,474	3,309,474	1,895,162	5,204,636	1,961,256	5,270,730
53 2000	PURCHASED CONTRACTUAL SE	695,253	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,381,449	5,114,648	4,891,265	1,895,162	6,786,427	1,961,256	6,852,521
53 3000	SUPPLIES	531,039	370,074	370,074	0	370,074	0	370,074
TOTAL SUPPLIES		531,039	370,074	370,074	0	370,074	0	370,074
53 4000	PROPERTY, PLANT, & EQUIP	169,220	41,386	92,186	54,379	146,565	0	92,186
TOTAL PROPERTY, PLANT & EQUIPMT		169,220	41,386	92,186	54,379	146,565	0	92,186
53 5000	CAPITAL OUTLAY	210,120	0	10,000	-69,000	-59,000	-69,000	-59,000
TOTAL OTHER EXPENSES & ADJUSTMEN		210,120	0	10,000	-69,000	-59,000	-69,000	-59,000
53 7160	RES-BRITE (BIOTECH RES)	0	0	0	548,629	548,629	786,693	786,693
TOTAL RESERVES		0	0	0	548,629	548,629	786,693	786,693

## Fund Detail

### 16090 North Carolina Central University 1180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		11,669,794	10,114,972	11,098,860	2,233,128	13,331,988	2,482,907	13,581,767
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43	4140 MAINTENANCE & REPAIR SVC	0	20,000	20,000	0	20,000	0	20,000
43	4170 UTILITY SALES & SERVICES	599,326	358,431	358,431	94,758	453,189	98,063	456,494
43	4195 UNC/CC AUXILIARY SALES	0	10,000	10,000	0	10,000	0	10,000
43	4321 SALE OF SURP PROP-NONOPE	1,400	2,700	2,700	6,000	8,700	0	2,700
43	4410 RENTAL OF REAL PROPERTY	1,550	2,000	2,000	0	2,000	0	2,000
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TOTAL RECEIPTS		602,276	393,131	393,131	100,758	493,889	98,063	491,194
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NET APPROPRIATION		11,067,518	9,721,841	10,705,729	2,132,370	12,838,099	2,384,844	13,090,573

## Fund Detail

### 16090 North Carolina Central University 1230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	EDUC AWAR-APPROP GRANTS	3,108,796	1,936,450	2,239,750	0	2,239,750	0	2,239,750
53 6875	GRAD ASST TUITION AWARDS	720,118	180,721	180,721	0	180,721	0	180,721
53 6881	UNC CAMPUS SCHOLARSHIPS	471,392	320,418	320,418	0	320,418	0	320,418
53 6890	OTHER EDUCATIONAL AWARDS	70,000	76,190	76,190	0	76,190	0	76,190
TOTAL AID & PUBLIC ASSISTANCE		4,370,306	2,513,779	2,817,079	0	2,817,079	0	2,817,079
TOTAL REQUIREMENTS		4,370,306	2,513,779	2,817,079	0	2,817,079	0	2,817,079
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		4,370,306	2,513,779	2,817,079	0	2,817,079	0	2,817,079

## Fund Detail

### 16090 North Carolina Central University 1252 Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6810	EDUC AWAR-APPROP GRANTS	0	0	681,300	0	681,300	0	681,300
TOTAL AID & PUBLIC ASSISTANCE		0	0	681,300	0	681,300	0	681,300
53 7182	RES - ENROLLMENT GROWTH	0	0	0	253,284	253,284	2,239,952	2,239,952
53 7184	RES - ACCREDITATION	0	0	0	-231,859	-231,859	-231,859	-231,859
TOTAL RESERVES		0	0	0	21,425	21,425	2,008,093	2,008,093
53 8910	BUDGET FLEXIBILITY	1,550,261	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,550,261	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,550,261	0	681,300	21,425	702,725	2,008,093	2,689,393
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	137,174	137,174	1,081,099	1,081,099
43 8910	AGENCY PRIOR YR CARRYFRW	1,347,760	0	0	0	0	0	0
TOTAL RECEIPTS		1,347,760	0	0	137,174	137,174	1,081,099	1,081,099
NET APPROPRIATION		202,501	0	681,300	-115,749	565,551	926,994	1,608,294



## Fund Detail

### 16090 North Carolina Central University

1990 Multi-Activity Regular Term

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 5810	TUITION/FEES,RESIDENT	11,971,789	13,154,311	14,356,911	0	14,356,911	0	14,356,911
43 5812	RES TUITION SURCHARGE	45,981	45,981	45,981	0	45,981	0	45,981
43 5820	NON-RESIDENT TUITION	9,316,995	10,029,317	10,795,917	0	10,795,917	0	10,795,917
43 5821	NON-RES SPEC TAL WAIVERS	-91,560	-51,811	-51,811	0	-51,811	0	-51,811
43 5822	NON-RES GRAD ASST WAIVER	-6,728	-541,865	-541,865	0	-541,865	0	-541,865
43 5823	NON-RES TUITION SURCHARG	7,432	7,432	7,432	0	7,432	0	7,432
43 5850	ACCRUED REVENUE ADJUST	3,400,403	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	0	162,300	162,300	0	162,300	0	162,300
43 8700	INTER-INST TFR	53,301	0	0	0	0	0	0
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TOTAL RECEIPTS		24,697,613	22,805,665	24,774,865	0	24,774,865	0	24,774,865
-----								
NET APPROPRIATION		-24,697,613	-22,805,665	-24,774,865	0	-24,774,865	0	-24,774,865

## Summary by Purpose

### 16092 North Carolina School of the Arts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
0101	INSTRUCTION	12,110,239	12,276,420	12,656,180	726,491	13,382,671	298,470	12,954,650
0102	SUMMER TERM INSTRUCTION	363,854	485,578	485,578	1,117	486,695	1,117	486,695
0103	NONCREDIT AND RECEIPTS	480,659	521,900	427,791	0	427,791	0	427,791
0142	COMMUNITY SERVICES	925,702	803,698	790,983	99,595	890,578	18,595	809,578
0151	LIBRARIES	952,542	988,955	988,955	12,477	1,001,432	18,610	1,007,565
0152	GENERAL ACADEMIC SUPPORT	2,604,451	2,541,681	2,803,172	3,732	2,806,904	4,465	2,807,637
0160	STUDENT SERVICES	1,295,009	1,072,297	1,060,468	14,964	1,075,432	14,964	1,075,432
0170	INSTITUTIONAL SUPPORT	5,456,535	5,349,529	5,366,966	-37,794	5,329,172	-37,794	5,329,172
0180	PHYSICAL PLANT OPERATION	5,864,393	6,336,834	6,346,914	385,678	6,732,592	865,519	7,212,433
0230	STUDENT FINANCIAL AID	1,863,553	1,870,512	2,030,512	102,761	2,133,273	102,761	2,133,273
0252	OTHER RESERVES	121,882	0	0	421,183	421,183	421,183	421,183
0990	MULTIACTIVITY	34,491	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>		<b>32,073,310</b>	<b>32,247,404</b>	<b>32,957,519</b>	<b>1,730,204</b>	<b>34,687,723</b>	<b>1,707,890</b>	<b>34,665,409</b>
<b>ESTIMATED RECEIPTS</b>								
0101	INSTRUCTION	613,254	471,578	631,983	0	631,983	0	631,983
0102	SUMMER TERM INSTRUCTION	418,912	485,578	485,578	1,117	486,695	1,117	486,695
0103	NONCREDIT AND RECEIPTS	480,659	521,900	427,791	0	427,791	0	427,791
0142	COMMUNITY SERVICES	415,909	269,069	271,069	0	271,069	0	271,069
0151	LIBRARIES	17,995	11,800	11,800	0	11,800	0	11,800
0152	GENERAL ACADEMIC SUPPORT	333,783	0	333,333	0	333,333	0	333,333
0160	STUDENT SERVICES	150,286	135,283	158,083	0	158,083	0	158,083
0170	INSTITUTIONAL SUPPORT	6,472	700	1,200	464	1,664	464	1,664
0180	PHYSICAL PLANT OPERATION	68,065	100,500	100,500	-28,000	72,500	-28,000	72,500
0230	STUDENT FINANCIAL AID	5,560	0	0	0	0	0	0
0252	OTHER RESERVES	26,153	0	0	146,166	146,166	89,766	89,766
0990	MULTIACTIVITY	7,589,166	7,210,591	7,495,777	0	7,495,777	0	7,495,777
<b>TOTAL RECEIPTS</b>		<b>10,126,214</b>	<b>9,206,999</b>	<b>9,917,114</b>	<b>119,747</b>	<b>10,036,861</b>	<b>63,347</b>	<b>9,980,461</b>
<b>NET APPROPRIATION</b>		<b>21,947,096</b>	<b>23,040,405</b>	<b>23,040,405</b>	<b>1,610,457</b>	<b>24,650,862</b>	<b>1,644,543</b>	<b>24,684,948</b>

## Summary by Account

### 16092 North Carolina School of the Arts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,671,738	4,370,901	4,116,965	0	4,116,965	0	4,116,965
53 1209	SPA LEO SALARIES	502,116	535,456	535,456	0	535,456	0	535,456
53 1210	SPA REGULAR SALARIES	4,730,812	5,206,313	5,706,600	0	5,706,600	0	5,706,600
53 1220	SPA OVERTIME PAYMENTS	88,357	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	54,663	58,046	58,046	0	58,046	0	58,046
53 1240	SPA EMPLOYEES ON LOAN	420	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	53,213	64,708	64,708	0	64,708	0	64,708
53 1310	EPA ACADEMIC SALARIES	8,710,968	9,903,122	10,140,308	0	10,140,308	0	10,140,308
53 1410	NON-STUDENT REGULAR WAGE	450,781	215,595	94,162	0	94,162	0	94,162
53 1450	STUDENT REGULAR WAGE	34,258	54,474	54,286	0	54,286	0	54,286
53 1550	UNEMPLOYMENT COMP	11,469	26,683	26,683	0	26,683	0	26,683
53 1560	WORKERS COMP BENEFITS	68,634	28,500	28,500	0	28,500	0	28,500
53 1570	RETIREMENT SUPPLEMENTS	8,964	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	992	8,000	8,000	0	8,000	0	8,000
53 1810	SOCIAL SECURITY	1,323,045	1,505,733	1,526,526	0	1,526,526	0	1,526,526
53 1820	STATE RETIREMENT	547,692	740,301	752,542	-24,538	728,004	-24,538	728,004
53 1830	MEDICAL INSURANCE	1,343,591	1,444,854	1,464,109	0	1,464,109	0	1,464,109
53 1870	TIAA OPTIONAL RETIREMENT	910,357	868,468	884,836	-575	884,261	-575	884,261
53 1880	LAW OFFICERS' RETIREMENT	71,629	58,803	58,803	80,619	139,422	80,619	139,422
53 1910	LEGAL & ACCOUNTING FEES	57,390	0	0	0	0	0	0
53 1920	CONSULTANT FEES	15,083	0	0	0	0	0	0
53 1930	MEDICAL FEES	623	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	7,582	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	244,315	13,910	13,910	0	13,910	0	13,910
53 1990	OTHER CONTRACTED SERVICE	336,368	118,367	118,367	0	118,367	0	118,367
TOTAL PERSONAL SERVICES		23,245,060	25,222,234	25,652,807	55,506	25,708,313	55,506	25,708,313
53 2000	SUPPLIES AND MATERIALS	872,027	846,875	898,129	38,235	936,364	39,821	937,950
TOTAL SUPPLIES AND MATERIALS		872,027	846,875	898,129	38,235	936,364	39,821	937,950
53 3000	CURRENT OBLIGATIONS	1,603,373	1,082,754	1,120,962	0	1,120,962	0	1,120,962
53 3300	UTILITIES	1,577,777	1,424,154	1,424,154	302,413	1,726,567	317,431	1,741,585
TOTAL CURRENT OBLIGATIONS		3,181,150	2,506,908	2,545,116	302,413	2,847,529	317,431	2,862,547

## Summary by Account

### 16092 North Carolina School of the Arts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 4000	FIXED CHARGES & EXPENSES	565,545	838,055	868,135	0	868,135	0	868,135
TOTAL FIXED CHARGES & EXPENSES		565,545	838,055	868,135	0	868,135	0	868,135
53 5000	CAPITAL OUTLAY	1,632,919	495,938	495,938	830,968	1,326,906	143,030	638,968
53 5600	LIBRARY BOOKS & JOURNALS	197,861	200,816	200,816	9,900	210,716	16,033	216,849
TOTAL CAPITAL OUTLAY		1,830,780	696,754	696,754	840,868	1,537,622	159,063	855,817
53 6510	APPROPRIATED GRANTS	43,886	43,886	43,886	0	43,886	0	43,886
53 6575	RES. GRAD ASST. AWARDS	0	2,945	0	0	0	0	0
53 6581	UNC CAMPUS SCHOLARSHIPS	3,650	0	0	0	0	0	0
53 6590	EDUC GRANTS	124,040	127,731	127,731	0	127,731	0	127,731
53 6594	NCSA CAMPUS BASED GRANT	150,792	148,654	311,599	0	311,599	0	311,599
53 6598	NCSA HIGH SCH INITIATIVE	1,610,408	1,675,027	1,675,027	102,761	1,777,788	102,761	1,777,788
53 6599	HURRICANE KATRINA STUDEN	44,935	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		1,977,711	1,998,243	2,158,243	102,761	2,261,004	102,761	2,261,004
53 8150	WORK-STUDY TRANSFERS	9,882	0	0	0	0	0	0
53 8191	TRF APPR-BUD FLEX	121,882	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	22,670	0	0	0	0	0	0
53 8339	DANCE RECITAL/REHEARSAL	0	30,762	30,762	-30,762	0	-30,762	0
53 8340	SOUTH MAIN STREET	0	20,248	20,248	0	20,248	0	20,248
53 8341	SUNNYSIDE AVE PHASE II	0	86,625	86,625	0	86,625	0	86,625
53 8344	NEW LIBRARY	0	0	0	0	0	642,887	642,887
53 8382	RES - ENROLLMENT GROWTH	0	0	0	421,183	421,183	421,183	421,183
53 8400	OTHER INTRA-TRANSFERS	244,403	0	0	0	0	0	0
53 8445	OTHER INTRA-TRANSFERS	1,500	0	0	0	0	0	0
53 8500	PETTY CASH FUNDS	700	700	700	0	700	0	700
TOTAL TRANSFERS, NON-OPERATING		401,037	138,335	138,335	390,421	528,756	1,033,308	1,171,643
TOTAL REQUIREMENTS		32,073,310	32,247,404	32,957,519	1,730,204	34,687,723	1,707,890	34,665,409

## Summary by Account

### 16092 North Carolina School of the Arts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 0110	NET RESIDENT TUITION	0	0	-307,846	0	-307,846	0	-307,846
43 0111	RESIDENT TUITION	1,155,087	1,237,468	1,667,172	0	1,667,172	0	1,667,172
43 0112	RES STAFF TUI WAV	-458	0	0	0	0	0	0
43 0119	RES - ENROLLMENT GRO REC	0	0	0	146,166	146,166	89,766	89,766
43 0120	NET NONRESIDENT TUTION	0	-27,702	-188,773	0	-188,773	0	-188,773
43 0121	NONRESIDENT TUTION	7,065,753	6,696,017	7,006,061	0	7,006,061	0	7,006,061
43 0122	NONRES SPEC TAL WAV	-52,700	-52,700	-52,700	0	-52,700	0	-52,700
43 0123	NONRES GRAD ASST WAV	-217,246	-217,515	-203,160	0	-203,160	0	-203,160
43 0130	EXTENSION INSTR FEE	375,518	466,809	370,700	0	370,700	0	370,700
43 0140	APPLICATION FEE	76,048	107,483	114,483	0	114,483	0	114,483
43 0141	APPLICATION FEE SUMMER	30,210	0	0	0	0	0	0
43 0185	EDUCATION & TECH FEE	390,503	307,180	419,315	0	419,315	0	419,315
43 0190	SPECIAL FEES	326,640	222,518	313,788	1,117	314,905	1,117	314,905
43 0243	FED C & G ACA	15,097	14,550	14,550	0	14,550	0	14,550
43 0320	PHYSICAL PLANT REV	48,409	100,000	100,000	-30,000	70,000	-30,000	70,000
43 0390	OTHER SUPPORTING REV	231,557	302,792	279,792	0	279,792	0	279,792
43 0710	BAD REC COLLECTED	794	0	0	0	0	0	0
43 0730	RENT & LEASE INCOME	69,330	36,399	36,399	0	36,399	0	36,399
43 0740	SURPLUS PROP SALE	967	1,000	1,000	2,464	3,464	2,464	3,464
43 0750	FORFEIT TUI DEPOSITS	5,560	0	0	0	0	0	0
43 0770	RETURNED CHECK FEE	140	0	0	0	0	0	0
43 0790	MISCELLANEOUS INCOME	25,748	12,000	12,300	0	12,300	0	12,300
43 0840	OTHER INTRATRANSFERS	209,723	0	0	0	0	0	0
43 0890	OTHER INTERTRANSFERS	340,333	0	333,333	0	333,333	0	333,333
43 0910	SALARY REIMBURSEMENTS	10,454	0	0	0	0	0	0
43 0921	RET APPR-BUD FLEX	26,153	0	0	0	0	0	0
43 0930	IMPREST CASH REDEPOS	700	700	700	0	700	0	700
43 0940	RECEIVABLE CHANGE	-8,106	0	0	0	0	0	0
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TOTAL RECEIPTS		10,126,214	9,206,999	9,917,114	119,747	10,036,861	63,347	9,980,461
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## Summary by Account

### 16092 North Carolina School of the Arts

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		21,947,096	23,040,405	23,040,405	1,610,457	24,650,862	1,644,543	24,684,948

## Position Counts Summary by Purpose

### 16092 North Carolina School of the Arts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0101	INSTRUCTION	157.64	157.64	159.64	.00	159.64	.00	159.64
0102	SUMMER TERM INSTRUCTION	5.00	5.00	5.00	.00	5.00	.00	5.00
0103	NONCREDIT AND RECEIPTS	7.00	7.00	7.00	.00	7.00	.00	7.00
0142	COMMUNITY SERVICES	3.40	3.80	3.40	.00	3.40	.00	3.40
0151	LIBRARIES	14.00	14.00	14.00	.00	14.00	.00	14.00
0152	GENERAL ACADEMIC SUPPORT	49.80	45.80	49.80	.00	49.80	.00	49.80
0160	STUDENT SERVICES	18.70	19.60	18.70	.00	18.70	.00	18.70
0170	INSTITUTIONAL SUPPORT	64.30	63.90	64.30	.00	64.30	.00	64.30
0180	PHYSICAL PLANT OPERATION	95.30	95.40	95.30	-5.20	90.10	14.70	110.00
TOTAL REQUIREMENTS		415.14	412.14	417.14	-5.20	411.94	14.70	431.84

## Position Counts Summary by Account

### 16092 North Carolina School of the Arts

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	60.50	64.90	60.50	.00	60.50	.00	60.50
53	1209 SPA LEO SALARIES	14.60	14.60	14.60	.00	14.60	.00	14.60
53	1210 SPA REGULAR SALARIES	172.54	167.14	174.54	.00	174.54	.00	174.54
53	1310 EPA ACADEMIC SALARIES	162.80	162.80	164.80	.00	164.80	.00	164.80
53	8339 DANCE RECITAL/REHEARSAL	2.00	.00	.00	.00	.00	.00	.00
53	8340 SOUTH MAIN STREET	1.10	1.10	1.10	.00	1.10	.00	1.10
53	8341 SUNNYSIDE AVE PHASE II	1.60	1.60	1.60	.00	1.60	.00	1.60
53	8344 NEW LIBRARY	.00	.00	.00	-5.20	-5.20	14.70	14.70
TOTAL REQUIREMENTS		415.14	412.14	417.14	-5.20	411.94	14.70	431.84



## Fund Detail

### 16092 North Carolina School of the Arts

0101 Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1210	SPA REGULAR SALARIES	154,216	160,112	167,335	0	167,335	0	167,335
53 1270	SPA LONGEVITY PAYMENTS	1,968	2,568	2,568	0	2,568	0	2,568
53 1310	EPA ACADEMIC SALARIES	8,287,230	9,287,847	9,525,033	0	9,525,033	0	9,525,033
53 1410	NON-STUDENT REGULAR WAGE	8,421	65,000	47,676	0	47,676	0	47,676
53 1450	STUDENT REGULAR WAGE	12,736	19,146	19,146	0	19,146	0	19,146
53 1550	UNEMPLOYMENT COMP	0	25,783	25,783	0	25,783	0	25,783
53 1560	WORKERS COMP BENEFITS	9,351	2,000	2,000	0	2,000	0	2,000
53 1580	DISABILITY BENEFITS	0	8,000	8,000	0	8,000	0	8,000
53 1810	SOCIAL SECURITY	618,323	729,130	737,086	0	737,086	0	737,086
53 1820	STATE RETIREMENT	120,598	173,813	173,813	5,182	178,995	5,182	178,995
53 1830	MEDICAL INSURANCE	540,477	521,089	528,797	0	528,797	0	528,797
53 1870	TIAA OPTIONAL RETIREMENT	681,441	641,968	653,574	0	653,574	0	653,574
53 1880	LAW OFFICERS' RETIREMENT	0	0	0	98,453	98,453	98,453	98,453
53 1940	EMPLOYEE ON LOAN PAYMENT	3,785	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	229,519	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	74,558	15,507	15,507	0	15,507	0	15,507
TOTAL PERSONAL SERVICES		10,742,623	11,651,963	11,906,318	103,635	12,009,953	103,635	12,009,953
53 2000	SUPPLIES AND MATERIALS	400,556	300,377	371,502	8,088	379,590	8,941	380,443
TOTAL SUPPLIES AND MATERIALS		400,556	300,377	371,502	8,088	379,590	8,941	380,443
53 3000	CURRENT OBLIGATIONS	117,793	143,214	175,214	0	175,214	0	175,214
TOTAL CURRENT OBLIGATIONS		117,793	143,214	175,214	0	175,214	0	175,214
53 4000	FIXED CHARGES & EXPENSES	66,996	30,675	52,955	0	52,955	0	52,955
TOTAL FIXED CHARGES & EXPENSES		66,996	30,675	52,955	0	52,955	0	52,955
53 5000	CAPITAL OUTLAY	782,271	150,191	150,191	614,768	764,959	185,894	336,085
TOTAL CAPITAL OUTLAY		782,271	150,191	150,191	614,768	764,959	185,894	336,085

## Fund Detail

### 16092 North Carolina School of the Arts

0101 Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		12,110,239	12,276,420	12,656,180	726,491	13,382,671	298,470	12,954,650
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ESTIMATED RECEIPTS								
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43	0185 EDUCATION & TECH FEE	324,143	254,775	354,910	0	354,910	0	354,910
43	0190 SPECIAL FEES	272,169	216,303	276,573	0	276,573	0	276,573
43	0730 RENT & LEASE INCOME	550	0	0	0	0	0	0
43	0740 SURPLUS PROP SALE	0	500	500	0	500	0	500
43	0770 RETURNED CHECK FEE	20	0	0	0	0	0	0
43	0790 MISCELLANEOUS INCOME	1,160	0	0	0	0	0	0
43	0890 OTHER INTERTRANSFERS	7,000	0	0	0	0	0	0
43	0910 SALARY REIMBURSEMENTS	8,212	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		613,254	471,578	631,983	0	631,983	0	631,983
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NET APPROPRIATION		11,496,985	11,804,842	12,024,197	726,491	12,750,688	298,470	12,322,667

## Fund Detail

### 16092 North Carolina School of the Arts

0102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,500	-68	-68	0	-68	0	-68
53 1210	SPA REGULAR SALARIES	27,482	550	17,348	0	17,348	0	17,348
53 1220	SPA OVERTIME PAYMENTS	2,591	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	0	1,071	1,071	0	1,071	0	1,071
53 1310	EPA ACADEMIC SALARIES	210,659	279,225	279,225	0	279,225	0	279,225
53 1410	NON-STUDENT REGULAR WAGE	0	14,191	4,191	0	4,191	0	4,191
53 1810	SOCIAL SECURITY	18,570	22,757	22,757	0	22,757	0	22,757
53 1820	STATE RETIREMENT	4,013	3,324	3,324	0	3,324	0	3,324
53 1830	MEDICAL INSURANCE	3,854	12,579	12,632	0	12,632	0	12,632
53 1870	TIAA OPTIONAL RETIREMENT	7,879	10,323	10,323	0	10,323	0	10,323
53 1880	LAW OFFICERS' RETIREMENT	0	0	0	1,117	1,117	1,117	1,117
53 1940	EMPLOYEE ON LOAN PAYMENT	3,797	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	9,096	12,000	12,000	0	12,000	0	12,000
53 1990	OTHER CONTRACTED SERVICE	893	5,000	5,000	0	5,000	0	5,000
TOTAL PERSONAL SERVICES		294,334	360,952	367,803	1,117	368,920	1,117	368,920
53 2000	SUPPLIES AND MATERIALS	14,557	21,980	21,980	0	21,980	0	21,980
TOTAL SUPPLIES AND MATERIALS		14,557	21,980	21,980	0	21,980	0	21,980
53 3000	CURRENT OBLIGATIONS	50,582	67,030	60,179	0	60,179	0	60,179
TOTAL CURRENT OBLIGATIONS		50,582	67,030	60,179	0	60,179	0	60,179
53 4000	FIXED CHARGES & EXPENSES	4,358	8,720	8,720	0	8,720	0	8,720
TOTAL FIXED CHARGES & EXPENSES		4,358	8,720	8,720	0	8,720	0	8,720
53 5000	CAPITAL OUTLAY	23	26,896	26,896	0	26,896	0	26,896
TOTAL CAPITAL OUTLAY		23	26,896	26,896	0	26,896	0	26,896
TOTAL REQUIREMENTS		363,854	485,578	485,578	1,117	486,695	1,117	486,695

## Fund Detail

### 16092 North Carolina School of the Arts

0102 Summer Term Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	130,944	137,773	137,773	0	137,773	0	137,773
43 0120	NET NONRESIDENT TUTION	0	-27,702	-27,702	0	-27,702	0	-27,702
43 0121	NONRESIDENT TUTION	222,220	314,906	314,906	0	314,906	0	314,906
43 0185	EDUCATION & TECH FEE	54,348	52,405	52,405	0	52,405	0	52,405
43 0190	SPECIAL FEES	11,400	-6,835	-6,835	1,117	-5,718	1,117	-5,718
43 0390	OTHER SUPPORTING REV	0	15,031	15,031	0	15,031	0	15,031
TOTAL RECEIPTS		418,912	485,578	485,578	1,117	486,695	1,117	486,695
-----								
NET APPROPRIATION		-55,058	0	0	0	0	0	0

## Fund Detail

### 16092 North Carolina School of the Arts

0103 NonCredit and Receipts Supported Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1210	SPA REGULAR SALARIES	33,161	37,219	37,219	0	37,219	0	37,219
53 1310	EPA ACADEMIC SALARIES	213,079	336,050	336,050	0	336,050	0	336,050
53 1410	NON-STUDENT REGULAR WAGE	31,291	30,000	-64,109	0	-64,109	0	-64,109
53 1450	STUDENT REGULAR WAGE	9,272	10,756	10,756	0	10,756	0	10,756
53 1550	UNEMPLOYMENT COMP	410	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	20,722	17,953	17,953	0	17,953	0	17,953
53 1820	STATE RETIREMENT	3,143	2,703	2,703	0	2,703	0	2,703
53 1830	MEDICAL INSURANCE	3,783	11,176	11,176	0	11,176	0	11,176
53 1870	TIAA OPTIONAL RETIREMENT	3,222	3,833	3,833	0	3,833	0	3,833
53 1970	ACADEMIC SERVICES	5,700	1,910	1,910	0	1,910	0	1,910
53 1990	OTHER CONTRACTED SERVICE	350	2,800	2,800	0	2,800	0	2,800
TOTAL PERSONAL SERVICES		324,133	454,400	360,291	0	360,291	0	360,291
53 2000	SUPPLIES AND MATERIALS	4,426	2,978	2,978	0	2,978	0	2,978
TOTAL SUPPLIES AND MATERIALS		4,426	2,978	2,978	0	2,978	0	2,978
53 3000	CURRENT OBLIGATIONS	24,350	29,988	29,988	0	29,988	0	29,988
TOTAL CURRENT OBLIGATIONS		24,350	29,988	29,988	0	29,988	0	29,988
53 4000	FIXED CHARGES & EXPENSES	3,064	5,604	5,604	0	5,604	0	5,604
TOTAL FIXED CHARGES & EXPENSES		3,064	5,604	5,604	0	5,604	0	5,604
53 5000	CAPITAL OUTLAY	12,199	2,400	2,400	0	2,400	0	2,400
TOTAL CAPITAL OUTLAY		12,199	2,400	2,400	0	2,400	0	2,400
53 6590	EDUC GRANTS	31,300	26,530	26,530	0	26,530	0	26,530
TOTAL GRANTS, STATE AID, SUBSIDY		31,300	26,530	26,530	0	26,530	0	26,530
53 8400	OTHER INTRA-TRANSFERS	79,687	0	0	0	0	0	0
53 8445	OTHER INTRA-TRANSFERS	1,500	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		81,187	0	0	0	0	0	0

## Fund Detail

### 16092 North Carolina School of the Arts

0103 NonCredit and Receipts Supported Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		480,659	521,900	427,791	0	427,791	0	427,791
-----								
ESTIMATED RECEIPTS								
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43	0130 EXTENSION INSTR FEE	375,518	466,809	370,700	0	370,700	0	370,700
43	0185 EDUCATION & TECH FEE	12,012	0	12,000	0	12,000	0	12,000
43	0190 SPECIAL FEES	19,640	0	20,000	0	20,000	0	20,000
43	0390 OTHER SUPPORTING REV	20,691	55,091	25,091	0	25,091	0	25,091
43	0770 RETURNED CHECK FEE	80	0	0	0	0	0	0
43	0840 OTHER INTRATRANSFERS	52,718	0	0	0	0	0	0
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TOTAL RECEIPTS		480,659	521,900	427,791	0	427,791	0	427,791
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16092 North Carolina School of the Arts

0142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	123,439	155,743	127,783	0	127,783	0	127,783
53 1210	SPA REGULAR SALARIES	0	561	15,806	0	15,806	0	15,806
53 1220	SPA OVERTIME PAYMENTS	123	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	309	0	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	115,721	76,149	76,149	0	76,149	0	76,149
53 1450	STUDENT REGULAR WAGE	6,399	10,000	10,000	0	10,000	0	10,000
53 1810	SOCIAL SECURITY	17,658	17,060	17,060	0	17,060	0	17,060
53 1820	STATE RETIREMENT	6,481	15,509	15,509	-5,894	9,615	-5,894	9,615
53 1830	MEDICAL INSURANCE	5,569	7,177	7,177	0	7,177	0	7,177
53 1870	TIAA OPTIONAL RETIREMENT	3,049	5,349	5,349	0	5,349	0	5,349
53 1880	LAW OFFICERS' RETIREMENT	37	0	0	-5,895	-5,895	-5,895	-5,895
53 1990	OTHER CONTRACTED SERVICE	155,893	92,254	92,254	0	92,254	0	92,254
TOTAL PERSONAL SERVICES		434,678	379,802	367,087	-11,789	355,298	-11,789	355,298
53 2000	SUPPLIES AND MATERIALS	32,304	59,129	59,129	284	59,413	284	59,413
TOTAL SUPPLIES AND MATERIALS		32,304	59,129	59,129	284	59,413	284	59,413
53 3000	CURRENT OBLIGATIONS	216,571	191,586	191,586	0	191,586	0	191,586
TOTAL CURRENT OBLIGATIONS		216,571	191,586	191,586	0	191,586	0	191,586
53 4000	FIXED CHARGES & EXPENSES	-48,309	11,492	11,492	0	11,492	0	11,492
TOTAL FIXED CHARGES & EXPENSES		-48,309	11,492	11,492	0	11,492	0	11,492
53 5000	CAPITAL OUTLAY	33,002	60,488	60,488	111,100	171,588	30,100	90,588
TOTAL CAPITAL OUTLAY		33,002	60,488	60,488	111,100	171,588	30,100	90,588
53 6590	EDUC GRANTS	92,740	101,201	101,201	0	101,201	0	101,201
TOTAL GRANTS, STATE AID, SUBSIDY		92,740	101,201	101,201	0	101,201	0	101,201
53 8400	OTHER INTRA-TRANSFERS	164,716	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		164,716	0	0	0	0	0	0

## Fund Detail

### 16092 North Carolina School of the Arts

0142 Community Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		925,702	803,698	790,983	99,595	890,578	18,595	809,578
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ESTIMATED RECEIPTS								
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43	0390 OTHER SUPPORTING REV	185,317	232,670	234,670	0	234,670	0	234,670
43	0730 RENT & LEASE INCOME	68,780	36,399	36,399	0	36,399	0	36,399
43	0740 SURPLUS PROP SALE	465	0	0	0	0	0	0
43	0790 MISCELLANEOUS INCOME	5,500	0	0	0	0	0	0
43	0840 OTHER INTRATRANSFERS	155,847	0	0	0	0	0	0
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TOTAL RECEIPTS		415,909	269,069	271,069	0	271,069	0	271,069
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NET APPROPRIATION		509,793	534,629	519,914	99,595	619,509	18,595	538,509



## Fund Detail

### 16092 North Carolina School of the Arts

0151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	321,631	354,634	346,614	0	346,614	0	346,614
53 1210	SPA REGULAR SALARIES	177,872	195,184	203,392	0	203,392	0	203,392
53 1230	SPA PREMIUM PAYMENTS	421	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	698	979	979	0	979	0	979
53 1410	NON-STUDENT REGULAR WAGE	25,786	18,304	18,304	0	18,304	0	18,304
53 1450	STUDENT REGULAR WAGE	4,825	13,784	13,596	0	13,596	0	13,596
53 1810	SOCIAL SECURITY	39,177	42,126	42,126	0	42,126	0	42,126
53 1820	STATE RETIREMENT	29,794	30,069	30,069	1,289	31,358	1,289	31,358
53 1830	MEDICAL INSURANCE	52,644	53,956	53,956	0	53,956	0	53,956
53 1870	TIAA OPTIONAL RETIREMENT	7,857	9,567	9,567	0	9,567	0	9,567
53 1880	LAW OFFICERS' RETIREMENT	0	0	0	1,288	1,288	1,288	1,288
TOTAL PERSONAL SERVICES		660,705	718,603	718,603	2,577	721,180	2,577	721,180
53 2000	SUPPLIES AND MATERIALS	10,466	10,736	10,736	0	10,736	0	10,736
TOTAL SUPPLIES AND MATERIALS		10,466	10,736	10,736	0	10,736	0	10,736
53 3000	CURRENT OBLIGATIONS	27,464	27,210	27,210	0	27,210	0	27,210
TOTAL CURRENT OBLIGATIONS		27,464	27,210	27,210	0	27,210	0	27,210
53 4000	FIXED CHARGES & EXPENSES	5,223	16,280	16,280	0	16,280	0	16,280
TOTAL FIXED CHARGES & EXPENSES		5,223	16,280	16,280	0	16,280	0	16,280
53 5000	CAPITAL OUTLAY	50,823	15,310	15,310	0	15,310	0	15,310
53 5600	LIBRARY BOOKS & JOURNALS	197,861	200,816	200,816	9,900	210,716	16,033	216,849
TOTAL CAPITAL OUTLAY		248,684	216,126	216,126	9,900	226,026	16,033	232,159
TOTAL REQUIREMENTS		952,542	988,955	988,955	12,477	1,001,432	18,610	1,007,565

## Fund Detail

### 16092 North Carolina School of the Arts

0151 Libraries

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 0790	MISCELLANEOUS INCOME	17,591	11,800	11,800	0	11,800	0	11,800
43 0840	OTHER INTRATRANSFERS	404	0	0	0	0	0	0
TOTAL RECEIPTS		17,995	11,800	11,800	0	11,800	0	11,800
NET APPROPRIATION		934,547	977,155	977,155	12,477	989,632	18,610	995,765

## Fund Detail

### 16092 North Carolina School of the Arts

0152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	888,457	930,717	1,021,951	0	1,021,951	0	1,021,951
53 1210	SPA REGULAR SALARIES	875,372	899,845	1,030,834	0	1,030,834	0	1,030,834
53 1220	SPA OVERTIME PAYMENTS	3,235	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	5,974	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	11,681	12,813	12,813	0	12,813	0	12,813
53 1410	NON-STUDENT REGULAR WAGE	38,887	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	626	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	68	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	435	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	130,524	132,996	145,833	0	145,833	0	145,833
53 1820	STATE RETIREMENT	88,723	101,957	106,792	-8,985	97,807	-8,985	97,807
53 1830	MEDICAL INSURANCE	157,007	157,713	169,207	0	169,207	0	169,207
53 1870	TIAA OPTIONAL RETIREMENT	50,333	57,744	69,787	0	69,787	0	69,787
53 1880	LAW OFFICERS' RETIREMENT	0	0	0	-4,838	-4,838	-4,838	-4,838
TOTAL PERSONAL SERVICES		2,251,322	2,293,785	2,557,217	-13,823	2,543,394	-13,823	2,543,394
53 2000	SUPPLIES AND MATERIALS	47,964	20,499	20,499	17,555	38,054	18,288	38,787
TOTAL SUPPLIES AND MATERIALS		47,964	20,499	20,499	17,555	38,054	18,288	38,787
53 3000	CURRENT OBLIGATIONS	175,595	175,631	173,690	0	173,690	0	173,690
TOTAL CURRENT OBLIGATIONS		175,595	175,631	173,690	0	173,690	0	173,690
53 4000	FIXED CHARGES & EXPENSES	68,439	51,747	51,747	0	51,747	0	51,747
TOTAL FIXED CHARGES & EXPENSES		68,439	51,747	51,747	0	51,747	0	51,747
53 5000	CAPITAL OUTLAY	61,131	19	19	0	19	0	19
TOTAL CAPITAL OUTLAY		61,131	19	19	0	19	0	19
TOTAL REQUIREMENTS		2,604,451	2,541,681	2,803,172	3,732	2,806,904	4,465	2,807,637

## Fund Detail

### 16092 North Carolina School of the Arts

0152 General Academic Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 0390	OTHER SUPPORTING REV	450	0	0	0	0	0	0
43 0890	OTHER INTERTRANSFERS	333,333	0	333,333	0	333,333	0	333,333
TOTAL RECEIPTS		333,783	0	333,333	0	333,333	0	333,333
NET APPROPRIATION		2,270,668	2,541,681	2,469,839	3,732	2,473,571	4,465	2,474,304

## Fund Detail

### 16092 North Carolina School of the Arts

0160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	313,369	319,768	269,536	0	269,536	0	269,536
53 1210	SPA REGULAR SALARIES	369,948	417,712	443,190	0	443,190	0	443,190
53 1270	SPA LONGEVITY PAYMENTS	2,075	1,916	1,916	0	1,916	0	1,916
53 1410	NON-STUDENT REGULAR WAGE	5,978	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	300	788	788	0	788	0	788
53 1810	SOCIAL SECURITY	49,881	56,399	56,399	0	56,399	0	56,399
53 1820	STATE RETIREMENT	42,277	30,147	30,147	11,073	41,220	11,073	41,220
53 1830	MEDICAL INSURANCE	84,191	75,283	75,283	0	75,283	0	75,283
53 1870	TIAA OPTIONAL RETIREMENT	7,747	8,540	8,665	0	8,665	0	8,665
53 1880	LAW OFFICERS' RETIREMENT	0	0	0	3,891	3,891	3,891	3,891
53 1910	LEGAL & ACCOUNTING FEES	17,930	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	17,785	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		911,481	910,553	885,924	14,964	900,888	14,964	900,888
53 2000	SUPPLIES AND MATERIALS	18,503	32,218	22,218	0	22,218	0	22,218
TOTAL SUPPLIES AND MATERIALS		18,503	32,218	22,218	0	22,218	0	22,218
53 3000	CURRENT OBLIGATIONS	307,452	112,352	127,352	0	127,352	0	127,352
TOTAL CURRENT OBLIGATIONS		307,452	112,352	127,352	0	127,352	0	127,352
53 4000	FIXED CHARGES & EXPENSES	11,280	12,384	20,184	0	20,184	0	20,184
TOTAL FIXED CHARGES & EXPENSES		11,280	12,384	20,184	0	20,184	0	20,184
53 5000	CAPITAL OUTLAY	46,293	4,790	4,790	0	4,790	0	4,790
TOTAL CAPITAL OUTLAY		46,293	4,790	4,790	0	4,790	0	4,790
TOTAL REQUIREMENTS		1,295,009	1,072,297	1,060,468	14,964	1,075,432	14,964	1,075,432

## Fund Detail

### 16092 North Carolina School of the Arts

0160 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 0140	APPLICATION FEE	76,048	107,483	114,483	0	114,483	0	114,483
43 0141	APPLICATION FEE SUMMER	30,210	0	0	0	0	0	0
43 0190	SPECIAL FEES	23,431	13,050	24,050	0	24,050	0	24,050
43 0243	FED C & G ACA	15,097	14,550	14,550	0	14,550	0	14,550
43 0390	OTHER SUPPORTING REV	5,460	0	5,000	0	5,000	0	5,000
43 0770	RETURNED CHECK FEE	40	0	0	0	0	0	0
43 0790	MISCELLANEOUS INCOME	0	200	0	0	0	0	0
TOTAL RECEIPTS		150,286	135,283	158,083	0	158,083	0	158,083
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NET APPROPRIATION		1,144,723	937,014	902,385	14,964	917,349	14,964	917,349

## Fund Detail

### 16092 North Carolina School of the Arts

0170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,701,694	2,282,987	2,004,949	0	2,004,949	0	2,004,949
53 1210	SPA REGULAR SALARIES	1,548,328	1,480,917	1,777,263	0	1,777,263	0	1,777,263
53 1230	SPA PREMIUM PAYMENTS	4,648	0	0	0	0	0	0
53 1240	SPA EMPLOYEES ON LOAN	420	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	20,306	25,249	25,249	0	25,249	0	25,249
53 1410	NON-STUDENT REGULAR WAGE	224,697	11,951	11,951	0	11,951	0	11,951
53 1450	STUDENT REGULAR WAGE	100	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMP	8,522	900	900	0	900	0	900
53 1560	WORKERS COMP BENEFITS	7,258	6,500	6,500	0	6,500	0	6,500
53 1810	SOCIAL SECURITY	242,614	280,678	280,678	0	280,678	0	280,678
53 1820	STATE RETIREMENT	140,475	228,427	235,833	-24,566	211,267	-24,566	211,267
53 1830	MEDICAL INSURANCE	196,323	246,271	246,271	0	246,271	0	246,271
53 1870	TIAA OPTIONAL RETIREMENT	133,653	115,488	108,082	0	108,082	0	108,082
53 1880	LAW OFFICERS' RETIREMENT	0	0	0	-13,228	-13,228	-13,228	-13,228
53 1910	LEGAL & ACCOUNTING FEES	36,882	0	0	0	0	0	0
53 1920	CONSULTANT FEES	15,083	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	85,279	2,806	2,806	0	2,806	0	2,806
TOTAL PERSONAL SERVICES		4,366,282	4,682,174	4,700,482	-37,794	4,662,688	-37,794	4,662,688
53 2000	SUPPLIES AND MATERIALS	81,401	85,975	85,104	0	85,104	0	85,104
TOTAL SUPPLIES AND MATERIALS		81,401	85,975	85,104	0	85,104	0	85,104
53 3000	CURRENT OBLIGATIONS	335,549	138,688	138,688	0	138,688	0	138,688
TOTAL CURRENT OBLIGATIONS		335,549	138,688	138,688	0	138,688	0	138,688
53 4000	FIXED CHARGES & EXPENSES	301,873	441,992	441,992	0	441,992	0	441,992
TOTAL FIXED CHARGES & EXPENSES		301,873	441,992	441,992	0	441,992	0	441,992
53 5000	CAPITAL OUTLAY	348,060	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		348,060	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	22,670	0	0	0	0	0	0
53 8500	PETTY CASH FUNDS	700	700	700	0	700	0	700
TOTAL TRANSFERS, NON-OPERATING		23,370	700	700	0	700	0	700

## Fund Detail

### 16092 North Carolina School of the Arts

0170 Institutional Support

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		5,456,535	5,349,529	5,366,966	-37,794	5,329,172	-37,794	5,329,172
-----								
ESTIMATED RECEIPTS								
-----								
43	0710 BAD REC COLLECTED	794	0	0	0	0	0	0
43	0740 SURPLUS PROP SALE	502	0	0	464	464	464	464
43	0790 MISCELLANEOUS INCOME	1,480	0	500	0	500	0	500
43	0840 OTHER INTRATRANSFERS	754	0	0	0	0	0	0
43	0910 SALARY REIMBURSEMENTS	2,242	0	0	0	0	0	0
43	0930 IMPREST CASH REDEPOS	700	700	700	0	700	0	700
-----								
TOTAL RECEIPTS		6,472	700	1,200	464	1,664	464	1,664
-----								
NET APPROPRIATION		5,450,063	5,348,829	5,365,766	-38,258	5,327,508	-38,258	5,327,508



## Fund Detail

### 16092 North Carolina School of the Arts

#### 0180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	317,648	327,120	346,200	0	346,200	0	346,200
53 1209	SPA LEO SALARIES	502,116	535,456	535,456	0	535,456	0	535,456
53 1210	SPA REGULAR SALARIES	1,544,433	2,014,213	2,014,213	0	2,014,213	0	2,014,213
53 1220	SPA OVERTIME PAYMENTS	82,408	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	43,311	58,046	58,046	0	58,046	0	58,046
53 1270	SPA LONGEVITY PAYMENTS	16,485	20,112	20,112	0	20,112	0	20,112
53 1550	UNEMPLOYMENT COMP	2,537	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	51,957	20,000	20,000	0	20,000	0	20,000
53 1570	RETIREMENT SUPPLEMENTS	8,964	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	557	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	185,576	206,634	206,634	0	206,634	0	206,634
53 1820	STATE RETIREMENT	112,188	154,352	154,352	-2,637	151,715	-2,637	151,715
53 1830	MEDICAL INSURANCE	265,252	359,610	359,610	0	359,610	0	359,610
53 1870	TIAA OPTIONAL RETIREMENT	15,176	15,656	15,656	-575	15,081	-575	15,081
53 1880	LAW OFFICERS' RETIREMENT	71,592	58,803	58,803	-169	58,634	-169	58,634
53 1910	LEGAL & ACCOUNTING FEES	2,578	0	0	0	0	0	0
53 1930	MEDICAL FEES	623	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	1,610	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,225,011	3,770,002	3,789,082	-3,381	3,785,701	-3,381	3,785,701
53 2000	SUPPLIES AND MATERIALS	261,850	312,983	303,983	12,308	316,291	12,308	316,291
TOTAL SUPPLIES AND MATERIALS		261,850	312,983	303,983	12,308	316,291	12,308	316,291
53 3000	CURRENT OBLIGATIONS	348,017	197,055	197,055	0	197,055	0	197,055
53 3300	UTILITIES	1,577,777	1,424,154	1,424,154	302,413	1,726,567	317,431	1,741,585
TOTAL CURRENT OBLIGATIONS		1,925,794	1,621,209	1,621,209	302,413	1,923,622	317,431	1,938,640
53 4000	FIXED CHARGES & EXPENSES	152,621	259,161	259,161	0	259,161	0	259,161
TOTAL FIXED CHARGES & EXPENSES		152,621	259,161	259,161	0	259,161	0	259,161
53 5000	CAPITAL OUTLAY	299,117	235,844	235,844	105,100	340,944	-72,964	162,880
TOTAL CAPITAL OUTLAY		299,117	235,844	235,844	105,100	340,944	-72,964	162,880
53 8339	DANCE RECITAL/REHEARSAL	0	30,762	30,762	-30,762	0	-30,762	0
53 8340	SOUTH MAIN STREET	0	20,248	20,248	0	20,248	0	20,248
53 8341	SUNNYSIDE AVE PHASE II	0	86,625	86,625	0	86,625	0	86,625

## Fund Detail

### 16092 North Carolina School of the Arts

0180 Physical Plant Operation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	8344 NEW LIBRARY	0	0	0	0	0	642,887	642,887
TOTAL TRANSFERS, NON-OPERATING		0	137,635	137,635	-30,762	106,873	612,125	749,760
TOTAL REQUIREMENTS		5,864,393	6,336,834	6,346,914	385,678	6,732,592	865,519	7,212,433
ESTIMATED RECEIPTS								
43	0320 PHYSICAL PLANT REV	48,409	100,000	100,000	-30,000	70,000	-30,000	70,000
43	0390 OTHER SUPPORTING REV	19,639	0	0	0	0	0	0
43	0740 SURPLUS PROP SALE	0	500	500	2,000	2,500	2,000	2,500
43	0790 MISCELLANEOUS INCOME	17	0	0	0	0	0	0
TOTAL RECEIPTS		68,065	100,500	100,500	-28,000	72,500	-28,000	72,500
NET APPROPRIATION		5,796,328	6,236,334	6,246,414	413,678	6,660,092	893,519	7,139,933

## Fund Detail

### 16092 North Carolina School of the Arts

#### 0230 Student Financial Aid

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6510	APPROPRIATED GRANTS	43,886	43,886	43,886	0	43,886	0	43,886
53 6575	RES. GRAD ASST. AWARDS	0	2,945	0	0	0	0	0
53 6581	UNC CAMPUS SCHOLARSHIPS	3,650	0	0	0	0	0	0
53 6594	NCSA CAMPUS BASED GRANT	150,792	148,654	311,599	0	311,599	0	311,599
53 6598	NCSA HIGH SCH INITIATIVE	1,610,408	1,675,027	1,675,027	102,761	1,777,788	102,761	1,777,788
53 6599	HURRICANE KATRINA STUDEN	44,935	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		1,853,671	1,870,512	2,030,512	102,761	2,133,273	102,761	2,133,273
53 8150	WORK-STUDY TRANSFERS	9,882	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		9,882	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,863,553	1,870,512	2,030,512	102,761	2,133,273	102,761	2,133,273
ESTIMATED RECEIPTS								
43 0750	FORFEIT TUI DEPOSITS	5,560	0	0	0	0	0	0
TOTAL RECEIPTS		5,560	0	0	0	0	0	0
NET APPROPRIATION		1,857,993	1,870,512	2,030,512	102,761	2,133,273	102,761	2,133,273

## Fund Detail

### 16092 North Carolina School of the Arts

0252 Other Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8191	TRF APPR-BUD FLEX	121,882	0	0	0	0	0	0
53 8382	RES - ENROLLMENT GROWTH	0	0	0	421,183	421,183	421,183	421,183
TOTAL TRANSFERS, NON-OPERATING		121,882	0	0	421,183	421,183	421,183	421,183
TOTAL REQUIREMENTS		121,882	0	0	421,183	421,183	421,183	421,183
ESTIMATED RECEIPTS								
43 0119	RES - ENROLLMENT GRO REC	0	0	0	146,166	146,166	89,766	89,766
43 0921	RET APPR-BUD FLEX	26,153	0	0	0	0	0	0
TOTAL RECEIPTS		26,153	0	0	146,166	146,166	89,766	89,766
NET APPROPRIATION		95,729	0	0	275,017	275,017	331,417	331,417

## Fund Detail

### 16092 North Carolina School of the Arts

0990 Multi-Activity

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1830 MEDICAL INSURANCE	34,491	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		34,491	0	0	0	0	0	0
TOTAL REQUIREMENTS		34,491	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	0110 NET RESIDENT TUITION	0	0	-307,846	0	-307,846	0	-307,846
43	0111 RESIDENT TUITION	1,024,143	1,099,695	1,529,399	0	1,529,399	0	1,529,399
43	0112 RES STAFF TUI WAV	-458	0	0	0	0	0	0
43	0120 NET NONRESIDENT TUTION	0	0	-161,071	0	-161,071	0	-161,071
43	0121 NONRESIDENT TUTION	6,843,533	6,381,111	6,691,155	0	6,691,155	0	6,691,155
43	0122 NONRES SPEC TAL WAV	-52,700	-52,700	-52,700	0	-52,700	0	-52,700
43	0123 NONRES GRAD ASST WAV	-217,246	-217,515	-203,160	0	-203,160	0	-203,160
43	0940 RECEIVABLE CHANGE	-8,106	0	0	0	0	0	0
TOTAL RECEIPTS		7,589,166	7,210,591	7,495,777	0	7,495,777	0	7,495,777
NET APPROPRIATION		-7,554,675	-7,210,591	-7,495,777	0	-7,495,777	0	-7,495,777

## Summary by Purpose

### 16094 North Carolina School of Science and Mathematics

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1111	GENERAL ADMINISTRATION	2,764,087	3,212,173	3,199,202	260,250	3,459,452	508,478	3,707,680
1211	GENERAL INSTRUCTION	7,097,345	7,219,657	7,283,132	95,245	7,378,377	100,972	7,384,104
1311	LIBRARY SERVICES	452,810	481,883	481,883	2,148	484,031	4,902	486,785
1411	STUDENT SERVICES	3,448,068	3,409,935	3,420,912	285,330	3,706,242	222,659	3,643,571
1511	PLANT FACILITIES	2,381,863	2,449,836	2,451,209	218,014	2,669,223	230,404	2,681,613
1900	SALARY RELATED RESERVES	0	46,578	0	0	0	0	0
TOTAL REQUIREMENTS		16,144,173	16,820,062	16,836,338	860,987	17,697,325	1,067,415	17,903,753
ESTIMATED RECEIPTS								
1111	GENERAL ADMINISTRATION	326,958	372,462	340,940	5,362	346,302	5,362	346,302
1211	GENERAL INSTRUCTION	692,502	347,594	395,392	-2,649	392,743	-2,469	392,923
1311	LIBRARY SERVICES	76,498	48,876	48,876	0	48,876	0	48,876
1411	STUDENT SERVICES	77,992	49,255	49,255	0	49,255	0	49,255
1511	PLANT FACILITIES	32,996	975	975	0	975	0	975
TOTAL RECEIPTS		1,206,946	819,162	835,438	2,713	838,151	2,893	838,331
NET APPROPRIATION		14,937,227	16,000,900	16,000,900	858,274	16,859,174	1,064,522	17,065,422

## Summary by Account

### 16094 North Carolina School of Science and Mathematics

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,682,619	1,683,581	1,825,673	0	1,825,673	0	1,825,673
53 1112	EPA-REG SALARIES-RECEIPT	58,712	80,352	90,789	0	90,789	0	90,789
53 1151	EPA-TEACH SALARIES-APPRO	4,157,591	4,853,994	4,853,994	0	4,853,994	0	4,853,994
53 1152	EPA-TEACH SALARIES-RECEI	114,685	201,155	224,482	0	224,482	0	224,482
53 1191	EPA REG SALARY-INCREASES	0	45,000	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	3,018,660	3,376,068	3,366,084	0	3,366,084	0	3,366,084
53 1212	SPA-REG SALARIES-RECPT	93,333	191,172	166,159	0	166,159	0	166,159
53 1214	SPA-INDIRECT COST SUPPOR	0	-28,869	0	0	0	0	0
53 1291	SPA REG SALARY -INCREASE	0	1,578	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	0	6,732	6,732	0	6,732	0	6,732
53 1312	REG TEMP WAGES-RECEIPTS	16,957	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	270,331	51,780	55,142	0	55,142	0	55,142
53 1322	CONTR EMP PER IRS RECEIP	45,786	42,359	51,674	0	51,674	0	51,674
53 1351	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1411	OT PAY - APPROPRIATED	5,624	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	3,941	1,500	1,500	0	1,500	0	1,500
53 1431	SHIFT PREM PAY - APPRO	14,788	11,798	11,798	0	11,798	0	11,798
53 1451	DUAL EMPL WAGES - APPRO	1,858	16,981	16,981	0	16,981	0	16,981
53 1452	DUAL EMPLOYMENT-RECEIPTS	40,199	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	37,336	119,784	54,258	0	54,258	0	54,258
53 1462	SPA LONGEVITY PAY-REC	0	1,333	995	0	995	0	995
53 1511	SOCIAL SEC CONTRIB-APPRO	671,985	763,827	771,020	0	771,020	0	771,020
53 1512	SOCIAL SECURITY-RECEIPT	27,284	33,534	39,609	0	39,609	0	39,609
53 1514	SOCIAL SEC CONT/INCD COS	0	-2,171	-2,171	0	-2,171	0	-2,171
53 1521	REG RETIRE CONTRIB-APPRO	602,577	672,135	683,783	41,420	725,203	41,420	725,203
53 1522	REG RETIRE CONTRIB-RECPT	17,166	32,286	31,757	2,713	34,470	2,713	34,470
53 1524	RETIREMENT INDIRECT COST	0	-987	-987	0	-987	0	-987
53 1561	MED INS CONTRIB-APPRO	678,724	725,219	729,073	0	729,073	0	729,073
53 1562	MEDICAL INSURANCE-RECEIP	23,434	40,093	37,517	0	37,517	0	37,517
53 1564	MEDICAL INS. INDIRECT CO	0	-1,877	-343	0	-343	0	-343
53 1572	UNEMP COMP PAYMENTS TO E	14,680	0	0	0	0	0	0
53 1627	ST DISABLITY PMT APPROP	11,514	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	8,250	7,709	7,709	0	7,709	0	7,709
53 1651	COMPENSATION TO BOARD ME	450	750	750	0	750	0	750
TOTAL PERSONAL SERVICES		11,618,484	12,927,816	13,024,978	44,133	13,069,111	44,133	13,069,111

## Summary by Account

### 16094 North Carolina School of Science and Mathematics

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2110	LEGAL SERVICES	330	0	0	0	0	0	0
53 2120	FINAN/AUDIT SERVICES	0	3,500	3,500	0	3,500	0	3,500
53 2132	OTHER PROVIDED MED SER	186,899	185,235	185,235	17,041	202,276	23,578	208,813
53 2150	ACADEMIC SERVICE	0	500	500	0	500	0	500
53 2181	FOOD SER AGREEMENT	767,241	734,851	742,714	82,544	825,258	96,199	838,913
53 2185	SOLID WASTE DISPOSAL	17,757	6,000	6,000	13,107	19,107	13,746	19,746
53 2187	PEST CONTROL AGREEMENT	4,141	3,000	3,000	0	3,000	0	3,000
53 2192	HONORARIUMS	0	600	1,000	0	1,000	0	1,000
53 2193	TRANSPORTATION SVCS	32,437	24,000	24,000	0	24,000	0	24,000
53 2199	MISC CONTRACTUAL SERVICE	96,399	133,716	128,522	0	128,522	0	128,522
53 2200	UTILITY/ENERGY SERVICES	997,411	879,919	879,919	196,454	1,076,373	208,205	1,088,124
53 2300	REPAIR SERVICES	200,260	125,860	125,860	0	125,860	0	125,860
53 2400	MAINTENANCE AGREEMENTS	86,426	76,444	76,444	0	76,444	0	76,444
53 2500	RENTALS/LEASES	108,343	119,513	119,563	0	119,563	0	119,563
53 2700	TRAVEL&OTHER EMPLOYEE EX	55,974	76,194	68,222	0	68,222	0	68,222
53 2800	COMMUNICATION&DATA PROC	254,119	274,700	264,184	0	264,184	0	264,184
53 2900	OTHER SERVICES	62,629	41,654	73,857	0	73,857	0	73,857
TOTAL PURCHASED SERVICES		2,870,366	2,685,686	2,702,520	309,146	3,011,666	341,728	3,044,248
53 3100	GENERAL ADMIN SUPPLIES	41,342	29,951	38,480	0	38,480	0	38,480
53 3200	FACILITY & HARDWARE SUPP	53,455	68,946	68,946	0	68,946	0	68,946
53 3300	VEHICLE/EQUIP OPER SUPPL	20,393	16,921	16,921	4,319	21,240	4,319	21,240
53 3500	CLOTHING & RECREATNL SUP	14,968	29,309	29,309	0	29,309	0	29,309
53 3600	DRUGS/PHARMACEUTICAL SUP	0	3,000	3,000	0	3,000	0	3,000
53 3700	RESEARCH/DEVELOP& ED SUP	82,606	55,049	56,119	36,596	92,715	40,093	96,212
53 3900	OTHER MATERIALS & SUPP	189,393	132,841	134,341	0	134,341	0	134,341
TOTAL SUPPLIES		402,157	336,017	347,116	40,915	388,031	44,412	391,528
53 4200	BUILDING - PURCHASED	0	300	300	0	300	0	300
53 4300	BUILDINGS - CONSTRUCTED	28,307	2,200	2,200	0	2,200	0	2,200
53 4500	EQUIPMENT	448,480	337,835	317,918	174,525	492,443	91,402	409,320
53 4600	ART,OTHER ARTIFACTS&LIT	248,653	226,932	226,932	40,162	267,094	45,406	272,338
53 4700	INTANGIBLE ASSETS	29,061	15,300	15,300	0	15,300	0	15,300
TOTAL PROPERTY, PLANT & EQUIPMT		754,501	582,567	562,650	214,687	777,337	136,808	699,458



## Summary by Account

### 16094 North Carolina School of Science and Mathematics

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 5800	OTHER ADMINISTRATIVE EXP	22,555	22,102	22,102	0	22,102	0	22,102
53 5900	OTHER EXPENSES	18,986	214,134	128,738	0	128,738	0	128,738
TOTAL OTHER EXPENSES & ADJUSTMEN		41,541	236,236	150,840	0	150,840	0	150,840
53 7104	RESERVES	0	49,040	45,534	0	45,534	0	45,534
53 7182	RES - ENROLLMENT GROWTH	0	0	0	252,106	252,106	500,334	500,334
TOTAL RESERVES		0	49,040	45,534	252,106	297,640	500,334	545,868
53 8010	DEPENDENT CARE-OP TFR	7,616	2,700	2,700	0	2,700	0	2,700
53 8980	TRANSFER TO SUBSEQUENT Y	449,508	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		457,124	2,700	2,700	0	2,700	0	2,700
TOTAL REQUIREMENTS		16,144,173	16,820,062	16,836,338	860,987	17,697,325	1,067,415	17,903,753
ESTIMATED RECEIPTS								
43 2401	FOUNDATION GRANTS	266,824	279,907	319,842	2,713	322,555	2,893	322,735
43 2402	PRIVAT GRANT	4,742	0	0	0	0	0	0
43 2508	DPI GRANT	208,676	180,378	208,676	0	208,676	0	208,676
43 2510	STATE GRANT - LEARN NC	4,950	0	0	0	0	0	0
43 4134	DUPLICATING SERVICES	60,340	48,326	48,326	0	48,326	0	48,326
43 4150	FOOD & VENDING SVC	7,349	7,000	7,000	0	7,000	0	7,000
43 4190	OTH SVC-CUST/SEC/SVC	115	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	326	800	800	0	800	0	800
43 4390	OTH SALE OF GOODS OR PUB	41,834	42,750	52,779	0	52,779	0	52,779
43 5500	FINES, PENAL, ASSESS FEE	1,480	0	0	0	0	0	0
43 5600	REGISTRATION FEES	20,155	38,500	58,000	0	58,000	0	58,000
43 5800	REGISTRATION FEES ON CAM	0	23,770	23,770	0	23,770	0	23,770
43 5830	OTHER FEES	4,417	3,900	3,900	0	3,900	0	3,900
43 7300	INDIRECT COST	0	142,156	28,670	0	28,670	0	28,670
43 7990	OTHER MISC REV-PROGRAM	83,210	41,675	41,675	0	41,675	0	41,675
43 8199	OPERATING TRANSF/IC	29,029	0	32,000	0	32,000	0	32,000

## Summary by Account

### 16094 North Carolina School of Science and Mathematics

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 8220	REIMBURSEMENT-DUAL EMPLO	44,210	0	0	0	0	0	0
53 8300	AGENCY REIMBURSE 2000	10,986	10,000	10,000	0	10,000	0	10,000
43 8980	PRIOR YEAR CARRYFORWARD	418,303	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,206,946	819,162	835,438	2,713	838,151	2,893	838,331
-----								
NET APPROPRIATION		14,937,227	16,000,900	16,000,900	858,274	16,859,174	1,064,522	17,065,422

## Position Counts Summary by Purpose

### 16094 North Carolina School of Science and Mathematics

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1111	GENERAL ADMINISTRATION	40.25	57.50	58.25	.00	58.25	.00	58.25
1211	GENERAL INSTRUCTION	87.20	103.00	101.00	.00	101.00	.00	101.00
1311	LIBRARY SERVICES	6.00	9.00	9.00	.00	9.00	.00	9.00
1411	STUDENT SERVICES	43.00	66.50	66.50	.00	66.50	.00	66.50
1511	PLANT FACILITIES	29.00	36.00	36.00	.00	36.00	.00	36.00
-----								
TOTAL REQUIREMENTS		205.45	272.00	270.75	.00	270.75	.00	270.75
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## Position Counts Summary by Account

### 16094 North Carolina School of Science and Mathematics

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	21.75	20.50	22.25	.00	22.25	.00	22.25
53 1112	EPA-REG SALARIES-RECEIPT	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1151	EPA-TEACH SALARIES-APPRO	70.70	74.00	72.00	.00	72.00	.00	72.00
53 1152	EPA-TEACH SALARIES-RECEI	4.00	6.00	6.00	.00	6.00	.00	6.00
53 1211	SPA-REG SALARIES-APPRO	104.50	164.50	163.50	.00	163.50	.00	163.50
53 1212	SPA-REG SALARIES-RECPT	3.50	6.00	6.00	.00	6.00	.00	6.00
TOTAL REQUIREMENTS		205.45	272.00	270.75	.00	270.75	.00	270.75

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1111 General Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	905,255	939,139	1,003,581	0	1,003,581	0	1,003,581
53 1112	EPA-REG SALARIES-RECEIPT	58,712	80,352	90,789	0	90,789	0	90,789
53 1211	SPA-REG SALARIES-APPRO	788,908	933,360	915,997	0	915,997	0	915,997
53 1212	SPA-REG SALARIES-RECPT	93,333	165,722	166,159	0	166,159	0	166,159
53 1311	REG(N S) TEMP WAGES-APPR	0	1,500	1,500	0	1,500	0	1,500
53 1312	REG TEMP WAGES-RECEIPTS	16,957	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	14,151	0	0	0	0	0	0
53 1322	CONTR EMP PER IRS RECEIP	6,400	23,034	29,034	0	29,034	0	29,034
53 1452	DUAL EMPLOYMENT-RECEIPTS	24,999	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	9,978	13,952	13,952	0	13,952	0	13,952
53 1462	SPA LONGEVITY PAY-REC	0	1,333	1,333	0	1,333	0	1,333
53 1511	SOCIAL SEC CONTRIB-APPRO	119,859	137,951	139,154	0	139,154	0	139,154
53 1512	SOCIAL SECURITY-RECEIPT	14,548	19,862	21,145	0	21,145	0	21,145
53 1521	REG RETIRE CONTRIB-APPRO	115,091	129,169	135,176	2,782	137,958	2,782	137,958
53 1522	REG RETIRE CONTRIB-RECPT	11,388	12,714	13,080	5,362	18,442	5,362	18,442
53 1561	MED INS CONTRIB-APPRO	124,415	131,036	134,890	0	134,890	0	134,890
53 1562	MEDICAL INSURANCE-RECEIP	14,954	20,281	20,969	0	20,969	0	20,969
53 1572	UNEMP COMP PAYMENTS TO E	12,232	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	450	750	750	0	750	0	750
TOTAL PERSONAL SERVICES		2,331,630	2,610,155	2,687,509	8,144	2,695,653	8,144	2,695,653
53 2120	FINAN/AUDIT SERVICES	0	3,500	3,500	0	3,500	0	3,500
53 2132	OTHER PROVIDED MED SER	125	0	0	0	0	0	0
53 2181	FOOD SER AGREEMENT	355	660	660	0	660	0	660
53 2199	MISC CONTRACTUAL SERVICE	22,508	21,899	22,899	0	22,899	0	22,899
53 2300	REPAIR SERVICES	3,105	4,000	4,000	0	4,000	0	4,000
53 2400	MAINTENANCE AGREEMENTS	47,021	43,332	43,332	0	43,332	0	43,332
53 2500	RENTALS/LEASES	1,569	2,604	2,604	0	2,604	0	2,604
53 2700	TRAVEL&OTHER EMPLOYEE EX	28,917	43,224	28,562	0	28,562	0	28,562
53 2800	COMMUNICATION&DATA PROC	135,228	119,446	106,160	0	106,160	0	106,160
53 2900	OTHER SERVICES	6,676	14,072	14,572	0	14,572	0	14,572
TOTAL PURCHASED SERVICES		245,504	252,737	226,289	0	226,289	0	226,289
53 3100	GENERAL ADMIN SUPPLIES	24,419	13,500	21,829	0	21,829	0	21,829
53 3200	FACILITY & HARDWARE SUPP	0	438	438	0	438	0	438
53 3700	RESEARCH/DEVELOP& ED SUP	0	350	350	0	350	0	350
53 3900	OTHER MATERIALS & SUPP	8,261	19,250	20,250	0	20,250	0	20,250
TOTAL SUPPLIES		32,680	33,538	42,867	0	42,867	0	42,867

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1111 General Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4500	EQUIPMENT	121,910	97,419	109,205	0	109,205	0	109,205
53 4600	ART,OTHER ARTIFACTS&LIT	0	17	17	0	17	0	17
53 4700	INTANGIBLE ASSETS	26,727	13,000	13,000	0	13,000	0	13,000
TOTAL PROPERTY, PLANT & EQUIPMT		148,637	110,436	122,222	0	122,222	0	122,222
53 5800	OTHER ADMINISTRATIVE EXP	2,582	3,095	3,095	0	3,095	0	3,095
53 5900	OTHER EXPENSES	701	124,873	43,387	0	43,387	0	43,387
TOTAL OTHER EXPENSES & ADJUSTMEN		3,283	127,968	46,482	0	46,482	0	46,482
53 7104	RESERVES	0	77,339	73,833	0	73,833	0	73,833
53 7182	RES - ENROLLMENT GROWTH	0	0	0	252,106	252,106	500,334	500,334
TOTAL RESERVES		0	77,339	73,833	252,106	325,939	500,334	574,167
53 8010	DEPENDENT CARE-OP TFR	2,353	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,353	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,764,087	3,212,173	3,199,202	260,250	3,459,452	508,478	3,707,680

#### ESTIMATED RECEIPTS

43 2401	FOUNDATION GRANTS	217,241	206,276	246,211	5,362	251,573	5,362	251,573
43 4320	SALE OF SURPLUS PROPERTY	19	0	0	0	0	0	0
43 4390	OTH SALE OF GOODS OR PUB	41,834	42,700	52,729	0	52,729	0	52,729
43 7300	INDIRECT COST	0	113,486	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	2,020	0	0	0	0	0	0
43 8199	OPERATING TRANSF/IC	29,029	0	32,000	0	32,000	0	32,000
53 8220	REIMBURSEMENT-DUAL EMPLO	26,947	0	0	0	0	0	0
53 8300	AGENCY REIMBURSE 2000	0	10,000	10,000	0	10,000	0	10,000
43 8980	PRIOR YEAR CARRYFORWARD	9,868	0	0	0	0	0	0

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1111 General Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL RECEIPTS		326,958	372,462	340,940	5,362	346,302	5,362	346,302
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NET APPROPRIATION		2,437,129	2,839,711	2,858,262	254,888	3,113,150	503,116	3,361,378

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1211 General Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	555,499	517,583	588,829	0	588,829	0	588,829
53 1151	EPA-TEACH SALARIES-APPRO	3,569,229	4,179,570	4,179,570	0	4,179,570	0	4,179,570
53 1152	EPA-TEACH SALARIES-RECEI	114,685	201,155	224,482	0	224,482	0	224,482
53 1211	SPA-REG SALARIES-APPRO	567,413	553,826	556,564	0	556,564	0	556,564
53 1321	CONTR EMPL PER IRS-APPRO	173,343	17,460	17,735	0	17,735	0	17,735
53 1322	CONTR EMP PER IRS RECEIP	20,536	19,325	22,640	0	22,640	0	22,640
53 1451	DUAL EMPL WAGES - APPRO	0	16,981	16,981	0	16,981	0	16,981
53 1452	DUAL EMPLOYMENT-RECEIPTS	6,470	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	6,119	70,453	4,927	0	4,927	0	4,927
53 1511	SOCIAL SEC CONTRIB-APPRO	356,807	397,951	403,217	0	403,217	0	403,217
53 1512	SOCIAL SECURITY-RECEIPT	10,653	16,328	18,390	0	18,390	0	18,390
53 1521	REG RETIRE CONTRIB-APPRO	315,731	353,504	358,564	25,197	383,761	25,197	383,761
53 1522	REG RETIRE CONTRIB-RECPT	5,778	17,376	18,677	-2,649	16,028	-2,649	16,028
53 1561	MED INS CONTRIB-APPRO	282,059	307,126	307,126	0	307,126	0	307,126
53 1562	MEDICAL INSURANCE-RECEIP	8,480	14,663	16,548	0	16,548	0	16,548
53 1572	UNEMP COMP PAYMENTS TO E	1,190	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	1,392	200	200	0	200	0	200
TOTAL PERSONAL SERVICES		5,995,384	6,683,501	6,734,450	22,548	6,756,998	22,548	6,756,998
53 2110	LEGAL SERVICES	330	0	0	0	0	0	0
53 2181	FOOD SER AGREEMENT	8,273	23,226	31,089	0	31,089	0	31,089
53 2192	HONORARIUMS	0	600	1,000	0	1,000	0	1,000
53 2199	MISC CONTRACTUAL SERVICE	24,676	58,002	54,895	0	54,895	0	54,895
53 2300	REPAIR SERVICES	16,647	2,640	2,640	0	2,640	0	2,640
53 2400	MAINTENANCE AGREEMENTS	12,859	7,600	7,600	0	7,600	0	7,600
53 2500	RENTALS/LEASES	422	12,450	12,500	0	12,500	0	12,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	19,507	20,615	27,305	0	27,305	0	27,305
53 2800	COMMUNICATION&DATA PROC	82,872	100,996	103,766	0	103,766	0	103,766
53 2900	OTHER SERVICES	5,340	1,420	1,420	0	1,420	0	1,420
TOTAL PURCHASED SERVICES		170,926	227,549	242,215	0	242,215	0	242,215
53 3100	GENERAL ADMIN SUPPLIES	11,848	5,309	5,509	0	5,509	0	5,509
53 3200	FACILITY & HARDWARE SUPP	0	900	900	0	900	0	900
53 3700	RESEARCH/DEVELOP& ED SUP	62,251	33,157	34,227	34,062	68,289	37,299	71,526
53 3900	OTHER MATERIALS & SUPP	76,343	39,547	40,047	0	40,047	0	40,047
TOTAL SUPPLIES		150,442	78,913	80,683	34,062	114,745	37,299	117,982
53 4200	BUILDING - PURCHASED	0	300	300	0	300	0	300



## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1211 General Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4500	EQUIPMENT	178,954	76,331	76,331	0	76,331	0	76,331
53 4600	ART, OTHER ARTIFACTS & LIT	191,538	157,500	157,500	38,635	196,135	41,125	198,625
53 4700	INTANGIBLE ASSETS	2,334	2,200	2,200	0	2,200	0	2,200
TOTAL PROPERTY, PLANT & EQUIPMT		372,826	236,331	236,331	38,635	274,966	41,125	277,456
53 5800	OTHER ADMINISTRATIVE EXP	639	687	687	0	687	0	687
53 5900	OTHER EXPENSES	2,075	18,275	14,365	0	14,365	0	14,365
TOTAL OTHER EXPENSES & ADJUSTMEN		2,714	18,962	15,052	0	15,052	0	15,052
53 7104	RESERVES	0	-28,299	-28,299	0	-28,299	0	-28,299
TOTAL RESERVES		0	-28,299	-28,299	0	-28,299	0	-28,299
53 8010	DEPENDENT CARE-OP TFR	3,676	2,700	2,700	0	2,700	0	2,700
53 8980	TRANSFER TO SUBSEQUENT Y	401,377	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		405,053	2,700	2,700	0	2,700	0	2,700
TOTAL REQUIREMENTS		7,097,345	7,219,657	7,283,132	95,245	7,378,377	100,972	7,384,104
ESTIMATED RECEIPTS								
43 2401	FOUNDATION GRANTS	13,703	67,146	67,146	-2,649	64,497	-2,469	64,677
43 2402	PRIVAT GRANT	431	0	0	0	0	0	0
43 2508	DPI GRANT	208,676	180,378	208,676	0	208,676	0	208,676
43 2510	STATE GRANT - LEARN NC	4,950	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	12	0	0	0	0	0	0
43 5500	FINES, PENAL, ASSESS FEE	1,480	0	0	0	0	0	0
43 5600	REGISTRATION FEES	20,155	38,500	58,000	0	58,000	0	58,000
43 5800	REGISTRATION FEES ON CAM	0	23,770	23,770	0	23,770	0	23,770
43 7990	OTHER MISC REV-PROGRAM	80,990	37,800	37,800	0	37,800	0	37,800
53 8220	REIMBURSEMENT-DUAL EMPLO	7,865	0	0	0	0	0	0
53 8300	AGENCY REIMBURSE 2000	10,986	0	0	0	0	0	0
43 8980	PRIOR YEAR CARRYFORWARD	343,254	0	0	0	0	0	0

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1211 General Instruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		692,502	347,594	395,392	-2,649	392,743	-2,469	392,923
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		6,404,843	6,872,063	6,887,740	97,894	6,985,634	103,441	6,991,181

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1311 Library Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1151	EPA-TEACH SALARIES-APPRO	97,401	105,654	105,654	0	105,654	0	105,654
53 1211	SPA-REG SALARIES-APPRO	119,579	142,566	142,566	0	142,566	0	142,566
53 1311	REG(N S) TEMP WAGES-APPR	0	1,608	1,608	0	1,608	0	1,608
53 1321	CONTR EMPL PER IRS-APPRO	15,282	6,452	6,452	0	6,452	0	6,452
53 1452	DUAL EMPLOYMENT-RECEIPTS	8,730	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,414	4,971	4,971	0	4,971	0	4,971
53 1462	SPA LONGEVITY PAY-REC	0	-522	-522	0	-522	0	-522
53 1511	SOCIAL SEC CONTRIB-APPRO	17,214	21,723	21,723	0	21,723	0	21,723
53 1512	SOCIAL SECURITY-RECEIPT	668	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	14,963	17,457	17,457	621	18,078	621	18,078
53 1561	MED INS CONTRIB-APPRO	18,740	21,131	21,131	0	21,131	0	21,131
TOTAL PERSONAL SERVICES		294,991	321,040	321,040	621	321,661	621	321,661
53 2199	MISC CONTRACTUAL SERVICE	0	8,867	8,867	0	8,867	0	8,867
53 2300	REPAIR SERVICES	356	2,000	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	6,146	0	0	0	0	0	0
53 2500	RENTALS/LEASES	49,705	53,592	53,592	0	53,592	0	53,592
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,118	2,050	2,050	0	2,050	0	2,050
53 2800	COMMUNICATION&DATA PROC	1,433	3,332	3,332	0	3,332	0	3,332
53 2900	OTHER SERVICES	908	600	600	0	600	0	600
TOTAL PURCHASED SERVICES		60,666	70,441	70,441	0	70,441	0	70,441
53 3100	GENERAL ADMIN SUPPLIES	234	275	275	0	275	0	275
53 3900	OTHER MATERIALS & SUPP	14,922	12,136	12,136	0	12,136	0	12,136
TOTAL SUPPLIES		15,156	12,411	12,411	0	12,411	0	12,411
53 4500	EQUIPMENT	11,221	12,885	12,885	0	12,885	0	12,885
53 4600	ART,OTHER ARTIFACTS&LIT	44,424	48,006	48,006	1,527	49,533	4,281	52,287
53 4700	INTANGIBLE ASSETS	0	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT		55,645	60,991	60,991	1,527	62,518	4,281	65,272
53 5800	OTHER ADMINISTRATIVE EXP	18,957	17,000	17,000	0	17,000	0	17,000
TOTAL OTHER EXPENSES & ADJUSTMEN		18,957	17,000	17,000	0	17,000	0	17,000
53 8010	DEPENDENT CARE-OP TFR	96	0	0	0	0	0	0
53 8980	TRANSFER TO SUBSEQUENT Y	7,299	0	0	0	0	0	0

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1311 Library Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		7,395	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		452,810	481,883	481,883	2,148	484,031	4,902	486,785
-----								
ESTIMATED RECEIPTS								
-----								
43 2401	FOUNDATION GRANTS	0	500	500	0	500	0	500
43 4134	DUPLICATING SERVICES	60,340	48,326	48,326	0	48,326	0	48,326
43 4320	SALE OF SURPLUS PROPERTY	295	0	0	0	0	0	0
43 4390	OTH SALE OF GOODS OR PUB	0	50	50	0	50	0	50
53 8220	REIMBURSEMENT-DUAL EMPLO	9,398	0	0	0	0	0	0
43 8980	PRIOR YEAR CARRYFORWARD	6,465	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		76,498	48,876	48,876	0	48,876	0	48,876
-----								
NET APPROPRIATION		376,312	433,007	433,007	2,148	435,155	4,902	437,909

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1411 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	158,946	161,375	166,569	0	166,569	0	166,569
53 1151	EPA-TEACH SALARIES-APPRO	490,961	568,770	568,770	0	568,770	0	568,770
53 1211	SPA-REG SALARIES-APPRO	874,116	931,842	936,483	0	936,483	0	936,483
53 1212	SPA-REG SALARIES-RECPT	0	25,450	0	0	0	0	0
53 1214	SPA-INDIRECT COST SUPPOR	0	-28,869	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	0	3,624	3,624	0	3,624	0	3,624
53 1321	CONTR EMPL PER IRS-APPRO	67,555	27,868	30,955	0	30,955	0	30,955
53 1322	CONTR EMP PER IRS RECEIP	18,839	0	0	0	0	0	0
53 1351	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1411	OT PAY - APPROPRIATED	5,624	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	3,722	1,500	1,500	0	1,500	0	1,500
53 1431	SHIFT PREM PAY - APPRO	9,541	7,328	7,328	0	7,328	0	7,328
53 1451	DUAL EMPL WAGES - APPRO	1,858	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	10,508	22,935	22,935	0	22,935	0	22,935
53 1462	SPA LONGEVITY PAY-REC	0	522	184	0	184	0	184
53 1511	SOCIAL SEC CONTRIB-APPRO	122,743	135,782	136,413	0	136,413	0	136,413
53 1512	SOCIAL SECURITY-RECEIPT	1,414	-2,656	74	0	74	0	74
53 1514	SOCIAL SEC CONT/INCD COS	0	-2,171	-2,171	0	-2,171	0	-2,171
53 1521	REG RETIRE CONTRIB-APPRO	105,959	111,354	111,865	9,772	121,637	9,772	121,637
53 1522	REG RETIRE CONTRIB-RECPT	0	2,196	0	0	0	0	0
53 1524	RETIREMENT INDIRECT COST	0	-987	-987	0	-987	0	-987
53 1561	MED INS CONTRIB-APPRO	155,560	154,160	154,160	0	154,160	0	154,160
53 1562	MEDICAL INSURANCE-RECEIP	0	5,149	0	0	0	0	0
53 1564	MEDICAL INS. INDIRECT CO	0	-1,877	-343	0	-343	0	-343
53 1572	UNEMP COMP PAYMENTS TO E	895	0	0	0	0	0	0
53 1627	ST DISABLITY PMT APPROP	3,758	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	3,782	3,009	3,009	0	3,009	0	3,009
TOTAL PERSONAL SERVICES		2,035,781	2,127,304	2,141,368	9,772	2,151,140	9,772	2,151,140
53 2132	OTHER PROVIDED MED SER	186,774	185,235	185,235	17,041	202,276	23,578	208,813
53 2150	ACADEMIC SERVICE	0	500	500	0	500	0	500
53 2181	FOOD SER AGREEMENT	758,613	710,965	710,965	82,544	793,509	96,199	807,164
53 2193	TRANSPORTATION SVCS	32,437	24,000	24,000	0	24,000	0	24,000
53 2199	MISC CONTRACTUAL SERVICE	26,350	4,307	1,220	0	1,220	0	1,220
53 2300	REPAIR SERVICES	60,183	45,703	45,703	0	45,703	0	45,703
53 2400	MAINTENANCE AGREEMENTS	0	2,594	2,594	0	2,594	0	2,594
53 2500	RENTALS/LEASES	22,150	19,719	19,719	0	19,719	0	19,719
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,959	9,305	9,305	0	9,305	0	9,305
53 2800	COMMUNICATION&DATA PROC	29,214	42,702	42,702	0	42,702	0	42,702
53 2900	OTHER SERVICES	49,606	20,531	52,234	0	52,234	0	52,234

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1411 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL PURCHASED SERVICES		1,170,286	1,065,561	1,094,177	99,585	1,193,762	119,777	1,213,954
-----								
53	3100 GENERAL ADMIN SUPPLIES	4,330	4,230	4,230	0	4,230	0	4,230
53	3200 FACILITY & HARDWARE SUPP	6,793	8,669	8,669	0	8,669	0	8,669
53	3300 VEHICLE/EQUIP OPER SUPPL	20,012	14,084	14,084	4,319	18,403	4,319	18,403
53	3500 CLOTHING & RECREATNL SUP	14,187	18,834	18,834	0	18,834	0	18,834
53	3700 RESEARCH/DEVELOP& ED SUP	4,999	2,950	2,950	2,534	5,484	2,794	5,744
53	3900 OTHER MATERIALS & SUPP	31,246	22,907	22,907	0	22,907	0	22,907
-----								
TOTAL SUPPLIES		81,567	71,674	71,674	6,853	78,527	7,113	78,787
-----								
53	4500 EQUIPMENT	101,147	98,417	66,714	169,120	235,834	85,997	152,711
53	4600 ART,OTHER ARTIFACTS&LIT	12,691	14,830	14,830	0	14,830	0	14,830
-----								
TOTAL PROPERTY, PLANT & EQUIPMT		113,838	113,247	81,544	169,120	250,664	85,997	167,541
-----								
53	5800 OTHER ADMINISTRATIVE EXP	300	1,170	1,170	0	1,170	0	1,170
53	5900 OTHER EXPENSES	4,509	30,979	30,979	0	30,979	0	30,979
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		4,809	32,149	32,149	0	32,149	0	32,149
-----								
53	8010 DEPENDENT CARE-OP TFR	955	0	0	0	0	0	0
53	8980 TRANSFER TO SUBSEQUENT Y	40,832	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		41,787	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		3,448,068	3,409,935	3,420,912	285,330	3,706,242	222,659	3,643,571
-----								
ESTIMATED RECEIPTS								
-----								
43	2401 FOUNDATION GRANTS	15,869	5,985	5,985	0	5,985	0	5,985
43	2402 PRIVAT GRANT	4,311	0	0	0	0	0	0
43	4150 FOOD & VENDING SVC	7,343	7,000	7,000	0	7,000	0	7,000
43	4190 OTH SVC-CUST/SEC/SVC	115	0	0	0	0	0	0
43	5830 OTHER FEES	4,417	3,900	3,900	0	3,900	0	3,900
43	7300 INDIRECT COST	0	28,670	28,670	0	28,670	0	28,670
43	7990 OTHER MISC REV-PROGRAM	100	3,700	3,700	0	3,700	0	3,700
43	8980 PRIOR YEAR CARRYFORWARD	45,837	0	0	0	0	0	0

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1411 Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		77,992	49,255	49,255	0	49,255	0	49,255
-----								
NET APPROPRIATION		3,370,076	3,360,680	3,371,657	285,330	3,656,987	222,659	3,594,316

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1511 Plant Facilities

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	62,919	65,484	66,694	0	66,694	0	66,694
53 1211	SPA-REG SALARIES-APPRO	668,644	814,474	814,474	0	814,474	0	814,474
53 1322	CONTR EMP PER IRS RECEIP	11	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	219	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	5,247	4,470	4,470	0	4,470	0	4,470
53 1461	EPA&SPA-LONGVTY PAY-APPR	8,317	7,473	7,473	0	7,473	0	7,473
53 1511	SOCIAL SEC CONTRIB-APPRO	55,362	70,420	70,513	0	70,513	0	70,513
53 1512	SOCIAL SECURITY-RECEIPT	1	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	50,833	60,651	60,721	3,048	63,769	3,048	63,769
53 1561	MED INS CONTRIB-APPRO	97,950	111,766	111,766	0	111,766	0	111,766
53 1572	UNEMP COMP PAYMENTS TO E	363	0	0	0	0	0	0
53 1627	ST DISABLITY PMT APPROP	7,756	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	3,076	4,500	4,500	0	4,500	0	4,500
TOTAL PERSONAL SERVICES		960,698	1,139,238	1,140,611	3,048	1,143,659	3,048	1,143,659
53 2185	SOLID WASTE DISPOSAL	17,757	6,000	6,000	13,107	19,107	13,746	19,746
53 2187	PEST CONTROL AGREEMENT	4,141	3,000	3,000	0	3,000	0	3,000
53 2199	MISC CONTRACTUAL SERVICE	22,865	40,641	40,641	0	40,641	0	40,641
53 2200	UTILITY/ENERGY SERVICES	997,411	879,919	879,919	196,454	1,076,373	208,205	1,088,124
53 2300	REPAIR SERVICES	119,969	71,517	71,517	0	71,517	0	71,517
53 2400	MAINTENANCE AGREEMENTS	20,400	22,918	22,918	0	22,918	0	22,918
53 2500	RENTALS/LEASES	34,497	31,148	31,148	0	31,148	0	31,148
53 2700	TRAVEL&OTHER EMPLOYEE EX	473	1,000	1,000	0	1,000	0	1,000
53 2800	COMMUNICATION&DATA PROC	5,372	8,224	8,224	0	8,224	0	8,224
53 2900	OTHER SERVICES	99	5,031	5,031	0	5,031	0	5,031
TOTAL PURCHASED SERVICES		1,222,984	1,069,398	1,069,398	209,561	1,278,959	221,951	1,291,349
53 3100	GENERAL ADMIN SUPPLIES	511	6,637	6,637	0	6,637	0	6,637
53 3200	FACILITY & HARDWARE SUPP	46,662	58,939	58,939	0	58,939	0	58,939
53 3300	VEHICLE/EQUIP OPER SUPPL	381	2,837	2,837	0	2,837	0	2,837
53 3500	CLOTHING & RECREATNL SUP	781	10,475	10,475	0	10,475	0	10,475
53 3600	DRUGS/PHARMACEUTICAL SUP	0	3,000	3,000	0	3,000	0	3,000
53 3700	RESEARCH/DEVELOP& ED SUP	15,356	18,592	18,592	0	18,592	0	18,592
53 3900	OTHER MATERIALS & SUPP	58,621	39,001	39,001	0	39,001	0	39,001
TOTAL SUPPLIES		122,312	139,481	139,481	0	139,481	0	139,481
53 4300	BUILDINGS - CONSTRUCTED	28,307	2,200	2,200	0	2,200	0	2,200
53 4500	EQUIPMENT	35,248	52,783	52,783	5,405	58,188	5,405	58,188



## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1511 Plant Facilities

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4600	ART, OTHER ARTIFACTS&LIT	0	6,579	6,579	0	6,579	0	6,579
TOTAL PROPERTY, PLANT & EQUIPMT		63,555	61,562	61,562	5,405	66,967	5,405	66,967
53 5800	OTHER ADMINISTRATIVE EXP	77	150	150	0	150	0	150
53 5900	OTHER EXPENSES	11,701	40,007	40,007	0	40,007	0	40,007
TOTAL OTHER EXPENSES & ADJUSTMEN		11,778	40,157	40,157	0	40,157	0	40,157
53 8010	DEPENDENT CARE-OP TFR	536	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		536	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,381,863	2,449,836	2,451,209	218,014	2,669,223	230,404	2,681,613
ESTIMATED RECEIPTS								
43 2401	FOUNDATION GRANTS	20,011	0	0	0	0	0	0
43 4150	FOOD & VENDING SVC	6	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	0	800	800	0	800	0	800
43 7990	OTHER MISC REV-PROGRAM	100	175	175	0	175	0	175
43 8980	PRIOR YEAR CARRYFORWARD	12,879	0	0	0	0	0	0
TOTAL RECEIPTS		32,996	975	975	0	975	0	975
NET APPROPRIATION		2,348,867	2,448,861	2,450,234	218,014	2,668,248	230,404	2,680,638

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1900 Salary Related Reserves

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1191	EPA REG SALARY-INCREASES	0	45,000	0	0	0	0	0
53 1291	SPA REG SALARY -INCREASE	0	1,578	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	46,578	0	0	0	0	0
TOTAL REQUIREMENTS		0	46,578	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	46,578	0	0	0	0	0

## Summary by Purpose

### 16095 Univ. of North Carolina Hospitals at CH - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	1900 RESERVES AND TRANSFERS	44,510,208	45,673,970	45,673,970	0	45,673,970	0	45,673,970
TOTAL REQUIREMENTS		44,510,208	45,673,970	45,673,970	0	45,673,970	0	45,673,970
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		44,510,208	45,673,970	45,673,970	0	45,673,970	0	45,673,970

## Summary by Account

### 16095 Univ. of North Carolina Hospitals at CH - General

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8103	TRANSFER TO ENTERPRISE F	44,510,208	45,673,970	45,673,970	0	45,673,970	0	45,673,970
TOTAL INTRAGOVERNMENTAL TRANSACT		44,510,208	45,673,970	45,673,970	0	45,673,970	0	45,673,970
TOTAL REQUIREMENTS		44,510,208	45,673,970	45,673,970	0	45,673,970	0	45,673,970
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		44,510,208	45,673,970	45,673,970	0	45,673,970	0	45,673,970

## Position Counts Summary by Purpose

### 16095 Univ. of North Carolina Hospitals at CH - General

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								

**Position Counts  
Summary by Account**

**16095 Univ. of North Carolina Hospitals at CH - General**

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								

## Fund Detail

### 16095 Univ. of North Carolina Hospitals at CH - General

1900 Reserves and Transfers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8103	TRANSFER TO ENTERPRISE F	44,510,208	45,673,970	45,673,970	0	45,673,970	0	45,673,970
TOTAL REQUIREMENTS		44,510,208	45,673,970	45,673,970	0	45,673,970	0	45,673,970
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		44,510,208	45,673,970	45,673,970	0	45,673,970	0	45,673,970

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
	5035 VENDING FUND	435,631	306,388	306,388	-131,622	174,766	-131,538	174,850
TOTAL REQUIREMENTS		435,631	306,388	306,388	-131,622	174,766	-131,538	174,850
ESTIMATED RECEIPTS								
	5035 VENDING FUND	488,159	414,849	414,849	0	414,849	0	414,849
TOTAL RECEIPTS		488,159	414,849	414,849	0	414,849	0	414,849
CHANGE IN FUND BALANCE		52,528	108,461	108,461	131,622	240,083	131,538	239,999



## Summary by Account

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	2170 ADMIN SERVICES	0	91,787	91,787	-91,787	0	-91,787	0
53	2500 RENTALS/LEASES	0	14,350	14,350	-14,350	0	-14,350	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	766	18,165	18,165	-17,341	824	-17,320	845
TOTAL PURCHASED SERVICES		766	124,302	124,302	-123,478	824	-123,457	845
53	3800 PURCHASES FOR RESALE	312,654	171,418	171,418	0	171,418	0	171,418
53	3900 OTHER MATERIALS & SUPP	2,345	10,668	10,668	-8,144	2,524	-8,081	2,587
TOTAL SUPPLIES		314,999	182,086	182,086	-8,144	173,942	-8,081	174,005
53	5800 OTHER ADMINISTRATIVE EXP	119,866	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		119,866	0	0	0	0	0	0
TOTAL REQUIREMENTS		435,631	306,388	306,388	-131,622	174,766	-131,538	174,850
ESTIMATED RECEIPTS								
43	7990 OTHER MISC REV-PROGRAM	488,159	414,849	414,849	0	414,849	0	414,849
TOTAL RECEIPTS		488,159	414,849	414,849	0	414,849	0	414,849
CHANGE IN FUND BALANCE		52,528	108,461	108,461	131,622	240,083	131,538	239,999

**Position Counts  
Summary by Purpose**

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

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								

**Position Counts  
Summary by Account**

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

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00
-----								

## Fund Detail

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

#### 5035 Vending Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	2170 ADMIN SERVICES	0	91,787	91,787	-91,787	0	-91,787	0
53	2500 RENTALS/LEASES	0	14,350	14,350	-14,350	0	-14,350	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	766	18,165	18,165	-17,341	824	-17,320	845
TOTAL PURCHASED SERVICES		766	124,302	124,302	-123,478	824	-123,457	845
53	3800 PURCHASES FOR RESALE	312,654	171,418	171,418	0	171,418	0	171,418
53	3900 OTHER MATERIALS & SUPP	2,345	10,668	10,668	-8,144	2,524	-8,081	2,587
TOTAL SUPPLIES		314,999	182,086	182,086	-8,144	173,942	-8,081	174,005
53	5800 OTHER ADMINISTRATIVE EXP	119,866	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		119,866	0	0	0	0	0	0
TOTAL REQUIREMENTS		435,631	306,388	306,388	-131,622	174,766	-131,538	174,850
ESTIMATED RECEIPTS								
43	7990 OTHER MISC REV-PROGRAM	488,159	414,849	414,849	0	414,849	0	414,849
TOTAL RECEIPTS		488,159	414,849	414,849	0	414,849	0	414,849
CHANGE IN FUND BALANCE		52,528	108,461	108,461	131,622	240,083	131,538	239,999

## Summary by Purpose

### 56096 Univ. of North Carolina Hospitals at CH - Operating

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
	5200 ADULT SERVICES	131,626,599	167,539,654	167,054,121	6,413,308	173,467,429	18,514,972	185,569,093
	5400 PEDIATRIC SERVICES	36,459,139	35,927,642	38,516,422	1,024,546	39,540,968	3,670,946	42,187,368
	5600 ANCILLARY SERVICES	382,729,685	333,200,641	338,966,166	18,146,042	357,112,208	44,772,996	383,739,162
	5700 REGIONAL SERVICES	15,702,383	28,116,196	33,267,898	1,682,353	34,950,251	4,254,475	37,522,373
	5800 ADMINISTRATION	70,827,609	79,281,624	139,592,782	14,112,856	153,705,638	23,945,399	163,538,181
-----								
	TOTAL REQUIREMENTS	637,345,415	644,065,757	717,397,389	41,379,105	758,776,494	95,158,788	812,556,177
-----								
ESTIMATED RECEIPTS								
-----								
	5600 ANCILLARY SERVICES	0	0	1,588,911	0	1,588,911	0	1,588,911
	5700 REGIONAL SERVICES	0	119,680	2,866,983	0	2,866,983	0	2,866,983
	5800 ADMINISTRATION	637,345,415	632,187,058	707,823,312	43,856,632	751,679,944	94,203,417	802,026,729
-----								
	TOTAL RECEIPTS	637,345,415	632,306,738	712,279,206	43,856,632	756,135,838	94,203,417	806,482,623
-----								
	CHANGE IN FUND BALANCE	0	-11,759,019	-5,118,183	2,477,527	-2,640,656	-955,371	-6,073,554

## Summary by Account

### 56096 Univ. of North Carolina Hospitals at CH - Operating

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	43,747,106	39,705,337	46,907,669	1,482,359	48,390,028	4,789,023	51,696,692
53 1210	SPA-REG SALARIES-UNIV	189,473,459	202,808,575	215,410,511	6,777,372	222,187,883	21,895,484	237,305,995
53 1230	SPA-LEO SALARIES-UNIV	753,189	0	797,740	25,231	822,971	81,514	879,254
53 1310	REG(N S) TEMP WAGES-UNIV	1,855,809	1,030,783	2,027,347	64,122	2,091,469	207,156	2,234,503
53 1410	OT PAY - UNIV	7,547,486	6,126,699	6,521,590	206,266	6,727,856	666,379	7,187,969
53 1430	SHIFT PREM PAY - UNIV	32,951,300	25,915,890	30,982,376	979,918	31,962,294	3,165,795	34,148,171
53 1450	DUAL EMPL WAGES - UNIV	336,281	835	318,632	10,077	328,709	32,559	351,191
53 1460	EPA&SPA-Longvty Pay-Univ	1,599,168	1,660,395	1,802,765	57,018	1,859,783	184,207	1,986,972
53 1510	SOCIAL SEC CONTRIB-UNIV	20,262,095	19,914,523	22,031,790	694,001	22,725,791	2,242,094	24,273,884
53 1520	REG RETIRE CONTRIB-UNIV	15,647,858	14,252,088	14,896,989	468,527	15,365,516	1,513,664	16,410,653
53 1540	OPT RETIRE CONTRIB-UNIV	15,048	0	15,000	474	15,474	1,533	16,533
53 1560	MED INS CONTRIB-UNIV	18,080,094	16,860,092	20,670,078	650,285	21,320,363	2,100,856	22,770,934
53 1572	UNEMPLOYMENT COMP-ESC	163,458	220,000	200,000	6,326	206,326	20,436	220,436
53 1625	ST DISABILITY PMT	364,288	54,996	200,005	6,325	206,330	20,437	220,442
53 1631	WRKER COMP-MED PAYMENTS	1,044,894	586,596	1,400,004	44,280	1,444,284	143,053	1,543,057
53 1649	OTHER SPECIAL PROGRAM WA	4,000	100,236	0	0	0	0	0
TOTAL PERSONAL SERVICES		333,845,533	329,237,045	364,182,496	11,472,581	375,655,077	37,064,190	401,246,686
53 2140	OTH INFORMATION TECH SER	661,758	812,501	1,036,360	85,221	1,121,581	178,317	1,214,677
53 2143	LAN SUPPORT SVCS	3,000	16,624	7,748	637	8,385	1,333	9,081
53 2145	SERVER SUPPORT SVC	155,896	293,196	282,900	23,263	306,163	48,676	331,576
53 2146	MAINFRAME SUPPORT SVC	0	47,172	12,000	987	12,987	2,065	14,065
53 2170	ADMIN SERVICES	7,153,124	10,500,999	6,461,249	-112,921	6,348,328	398,303	6,859,552
53 2199	MISC CONTRACTUAL SERVICE	16,040,436	28,858,978	27,848,398	-1,932,002	25,916,396	-1,348,399	26,499,999
53 2200	UTILITY/ENERGY SERVICES	10,570,805	9,250,332	11,169,996	918,518	12,088,514	1,921,918	13,091,914
53 2300	REPAIR SERVICES	5,916,976	2,786,858	3,162,255	260,036	3,422,291	544,100	3,706,355
53 2400	MAINTENANCE AGREEMENTS	14,147,988	16,563,029	18,338,379	1,507,980	19,846,359	3,155,315	21,493,694
53 2500	RENTALS/LEASES	5,983,873	6,078,480	8,870,165	729,401	9,599,566	1,526,207	10,396,372
53 2700	TRAVEL&OTHER EMPLOYEE EX	669,721	979,874	965,238	79,373	1,044,611	166,080	1,131,318
53 2800	COMMUNICATION&DATA PROC	5,133,052	4,578,172	4,394,404	361,357	4,755,761	756,103	5,150,507
53 2900	OTHER SERVICES	1,655,715	10,507,757	11,017,710	2,267,959	13,285,669	3,332,781	14,350,491
TOTAL PURCHASED SERVICES		68,092,344	91,273,972	93,566,802	4,189,809	97,756,611	10,682,799	104,249,601
53 3100	GENERAL ADMIN SUPPLIES	20,467,822	21,671,936	25,775,468	2,119,536	27,895,004	4,434,973	30,210,441
53 3200	FACILITY & HARDWARE SUPP	1,624,441	1,669,483	1,488,384	122,391	1,610,775	256,092	1,744,476

## Summary by Account

### 56096 Univ. of North Carolina Hospitals at CH - Operating

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 3300	VEHICLE/EQUIP OPER SUP	164,835	101,758	170,402	14,013	184,415	29,319	199,721
53 3600	DRUGS/PHARMACETICAL SUP	12,778	3,011	5,491	452	5,943	945	6,436
53 3700	RESEARCH/DEVELOP&ED SUP	238,980	324,249	331,135	27,230	358,365	56,975	388,110
53 3800	PURCHASES FOR RESALE	122,273,853	113,829,665	132,390,961	10,886,611	143,277,572	22,779,292	155,170,253
53 3900	OTHER MATERIALS & SUPP	16,314	18,492	36,316	2,986	39,302	6,248	42,564
TOTAL SUPPLIES		144,799,023	137,618,594	160,198,157	13,173,219	173,371,376	27,563,844	187,762,001
53 4500		551,152	615,056	611,973	50,323	662,296	105,296	717,269
53 4700	XXXXXXXXXX	89,770	455,710	923,579	75,945	999,524	158,913	1,082,492
TOTAL PROPERTY, PLANT & EQUIPMT		640,922	1,070,766	1,535,552	126,268	1,661,820	264,209	1,799,761
53 5200	LEO SEPERATION ALLOWANCE	14,147	0	14,000	1,151	15,151	2,409	16,409
53 5300	DEBT SERVICE	13,104,404	11,579,763	12,355,896	1,997,695	14,353,591	1,427,923	13,783,819
53 5400	DEPRECIATION & AMORITIZN	38,594,455	38,413,985	40,046,767	6,677,233	46,724,000	10,325,233	50,372,000
53 5600	ASSET & OTHER ADJUSTMENT	1,396	0	1,000	-79	921	-2	998
53 5800	OTHER ADMINISTRATIVE EXP	38,253,191	34,871,632	45,496,719	3,741,228	49,237,947	7,828,183	53,324,902
TOTAL OTHER EXPENSES & ADJUSTMEN		89,967,593	84,865,380	97,914,382	12,417,228	110,331,610	19,583,746	117,498,128
TOTAL REQUIREMENTS		637,345,415	644,065,757	717,397,389	41,379,105	758,776,494	95,158,788	812,556,177
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM OP RESERVE	592,835,207	593,195,968	666,605,236	43,856,632	710,461,868	94,203,417	760,808,653
43 8103	TRANSFER FROM GEN FUND	44,510,208	39,110,770	45,673,970	0	45,673,970	0	45,673,970
TOTAL RECEIPTS		637,345,415	632,306,738	712,279,206	43,856,632	756,135,838	94,203,417	806,482,623
CHANGE IN FUND BALANCE		0	-11,759,019	-5,118,183	2,477,527	-2,640,656	-955,371	-6,073,554

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

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
5200	ADULT SERVICES	1,816.10	1,645.90	1,833.45	.00	1,833.45	.00	1,833.45
5400	PEDIATRIC SERVICES	459.10	361.30	456.20	.00	456.20	.00	456.20
5600	ANCILLARY SERVICES	3,115.82	2,901.42	3,188.92	.00	3,188.92	.00	3,188.92
5700	REGIONAL SERVICES	153.15	148.95	212.85	.00	212.85	.00	212.85
5800	ADMINISTRATION	530.40	491.85	539.20	.00	539.20	.00	539.20
TOTAL REQUIREMENTS		6,074.57	5,549.42	6,230.62	.00	6,230.62	.00	6,230.62



## Position Counts Summary by Account

### 56096 Univ. of North Carolina Hospitals at CH - Operating

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1110 EPA REG SALARIES-UNIV	820.00	641.40	822.00	.00	822.00	.00	822.00
53	1210 SPA-REG SALARIES-UNIV	5,254.57	4,908.02	5,408.62	.00	5,408.62	.00	5,408.62
-----								
TOTAL REQUIREMENTS		6,074.57	5,549.42	6,230.62	.00	6,230.62	.00	6,230.62
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## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

#### 5200 Adult Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	26,932,413	25,434,589	28,972,318	913,831	29,886,149	2,952,292	31,924,610
53 1210	SPA-REG SALARIES-UNIV	44,066,445	52,312,665	52,228,290	1,654,401	53,882,691	5,344,831	57,573,121
53 1310	REG(N S) TEMP WAGES-UNIV	147,440	309,029	118,279	3,741	122,020	12,086	130,365
53 1410	OT PAY - UNIV	2,603,147	1,880,855	2,190,968	69,296	2,260,264	223,874	2,414,842
53 1430	SHIFT PREM PAY - UNIV	16,382,871	13,877,958	15,537,695	491,430	16,029,125	1,587,650	17,125,345
53 1450	DUAL EMPL WAGES - UNIV	213,412	0	205,232	6,491	211,723	20,971	226,203
53 1460	EPA&SPA-Longvty Pay-Univ	281,247	355,369	400,370	12,663	413,033	40,910	441,280
53 1510	SOCIAL SEC CONTRIB-UNIV	6,662,412	6,482,387	6,970,189	220,455	7,190,644	712,218	7,682,407
53 1520	REG RETIRE CONTRIB-UNIV	3,938,684	4,670,614	3,801,534	120,236	3,921,770	388,443	4,189,977
53 1560	MED INS CONTRIB-UNIV	5,570,456	5,116,866	5,411,112	171,144	5,582,256	552,910	5,964,022
53 1572	UNEMPLOYMENT COMP-ESC	64,678	0	79,137	2,503	81,640	8,086	87,223
53 1625	ST DISABILITY PMT	107,812	0	59,192	1,872	61,064	6,048	65,240
TOTAL PERSONAL SERVICES		106,971,017	110,440,332	115,974,316	3,668,063	119,642,379	11,850,319	127,824,635
53 2140	OTH INFORMATION TECH SER	2,581	0	16,500	1,357	17,857	2,839	19,339
53 2170	ADMIN SERVICES	3,623,453	5,120,288	2,461,295	202,394	2,663,689	415,489	2,876,784
53 2199	MISC CONTRACTUAL SERVICE	6,835,542	8,186,571	9,598,646	-665,783	8,932,863	-464,626	9,134,020
53 2300	REPAIR SERVICES	0	5,886	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	413,528	501,287	765,690	62,964	828,654	131,745	897,435
53 2500	RENTALS/LEASES	53,834	1,205,990	84,924	6,984	91,908	14,612	99,536
53 2700	TRAVEL&OTHER EMPLOYEE EX	90,909	147,517	178,446	14,674	193,120	30,704	209,150
53 2800	COMMUNICATION&DATA PROC	355,308	444,199	332,081	27,307	359,388	57,138	389,219
53 2900	OTHER SERVICES	75,835	83,277	74,229	6,104	80,333	12,772	87,001
TOTAL PURCHASED SERVICES		11,450,990	15,695,015	13,511,811	-343,999	13,167,812	200,673	13,712,484
53 3100	GENERAL ADMIN SUPPLIES	1,607,366	2,451,286	2,204,367	181,267	2,385,634	379,285	2,583,652
53 3200	FACILITY & HARDWARE SUPP	365,447	349,127	339,915	27,951	367,866	58,486	398,401
53 3600	DRUGS/PHARMACETICAL SUP	665	1,019	924	76	1,000	159	1,083
53 3700	RESEARCH/DEVELOP&ED SUP	107,370	149,623	132,612	10,905	143,517	22,817	155,429
53 3800	PURCHASES FOR RESALE	5,303,504	33,294,382	29,132,542	2,395,591	31,528,133	5,012,568	34,145,110
TOTAL SUPPLIES		7,384,352	36,245,437	31,810,360	2,615,790	34,426,150	5,473,315	37,283,675
53 4500		630	4,400	0	0	0	0	0
53 4700	XXXXXXXXXX	0	0	2,499	205	2,704	430	2,929
TOTAL PROPERTY, PLANT & EQUIPMT		630	4,400	2,499	205	2,704	430	2,929
53 5800	OTHER ADMINISTRATIVE EXP	5,819,610	5,154,470	5,755,135	473,249	6,228,384	990,235	6,745,370

## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

5200 Adult Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		5,819,610	5,154,470	5,755,135	473,249	6,228,384	990,235	6,745,370
-----								
TOTAL REQUIREMENTS		131,626,599	167,539,654	167,054,121	6,413,308	173,467,429	18,514,972	185,569,093
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
CHANGE IN FUND BALANCE		-131,626,599	-167,539,654	-167,054,121	-6,413,308	-173,467,429	-18,514,972	-185,569,093

## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

#### 5400 Pediatric Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	519,877	1,032,334	1,115,406	35,278	1,150,684	113,973	1,229,379
53 1210	SPA-REG SALARIES-UNIV	17,438,565	15,819,927	18,684,053	590,944	19,274,997	1,909,147	20,593,200
53 1310	REG(N S) TEMP WAGES-UNIV	41,740	57,205	49,910	1,579	51,489	5,100	55,010
53 1410	OT PAY - UNIV	504,018	628,345	501,515	15,862	517,377	51,245	552,760
53 1430	SHIFT PREM PAY - UNIV	4,897,035	4,458,418	4,782,255	151,254	4,933,509	488,653	5,270,908
53 1450	DUAL EMPL WAGES - UNIV	14,337	0	0	0	0	0	0
53 1460	EPA&SPA-Longvty Pay-Univ	118,563	135,121	138,083	4,367	142,450	14,109	152,192
53 1510	SOCIAL SEC CONTRIB-UNIV	1,753,847	1,607,361	1,849,779	58,505	1,908,284	189,011	2,038,790
53 1520	REG RETIRE CONTRIB-UNIV	1,385,836	1,159,973	1,333,160	42,165	1,375,325	136,223	1,469,383
53 1560	MED INS CONTRIB-UNIV	1,381,109	1,250,328	1,351,152	42,735	1,393,887	138,061	1,489,213
53 1572	UNEMPLOYMENT COMP-ESC	2,836	0	3,470	110	3,580	355	3,825
53 1625	ST DISABILITY PMT	23,509	0	12,907	408	13,315	1,319	14,226
TOTAL PERSONAL SERVICES		28,081,272	26,149,012	29,821,690	943,207	30,764,897	3,047,196	32,868,886
53 2170	ADMIN SERVICES	1,812,012	3,710,374	862,515	-67,992	794,523	-4,430	858,085
53 2199	MISC CONTRACTUAL SERVICE	3,267,953	2,594,449	3,262,782	-226,417	3,036,365	-158,042	3,104,740
53 2300	REPAIR SERVICES	10,318	24,325	73,460	6,041	79,501	12,640	86,100
53 2400	MAINTENANCE AGGREMENTS	417,618	737,220	584,888	48,096	632,984	100,636	685,524
53 2500	RENTALS/LEASES	42,336	23,100	27,600	2,270	29,870	4,749	32,349
53 2700	TRAVEL&OTHER EMPLOYEE EX	12,364	34,142	42,160	3,467	45,627	7,254	49,414
53 2800	COMMUNICATION&DATA PROC	138,684	178,204	140,100	11,520	151,620	24,106	164,206
53 2900	OTHER SERVICES	12,156	16,371	15,156	1,246	16,402	2,608	17,764
TOTAL PURCHASED SERVICES		5,713,441	7,318,185	5,008,661	-221,769	4,786,892	-10,479	4,998,182
53 3100	GENERAL ADMIN SUPPLIES	896,810	727,100	1,053,920	86,664	1,140,584	181,338	1,235,258
53 3200	FACILITY & HARDWARE SUPP	110,109	115,702	107,233	8,818	116,051	18,451	125,684
53 3600	DRUGS/PHARMACETICAL SUP	93	12	131	11	142	23	154
53 3700	RESEARCH/DEVELOP&ED SUP	22,543	24,399	15,751	1,295	17,046	2,710	18,461
53 3800	PURCHASES FOR RESALE	1,325,017	1,435,570	2,049,278	168,514	2,217,792	352,600	2,401,878
53 3900	OTHER MATERIALS & SUPP	90	0	9,888	813	10,701	1,701	11,589
TOTAL SUPPLIES		2,354,662	2,302,783	3,236,201	266,115	3,502,316	556,823	3,793,024
53 4700	XXXXXXXXXX	0	0	96	8	104	17	113
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	96	8	104	17	113
53 5800	OTHER ADMINISTRATIVE EXP	309,764	157,662	449,774	36,985	486,759	77,389	527,163
TOTAL OTHER EXPENSES & ADJUSTMEN		309,764	157,662	449,774	36,985	486,759	77,389	527,163

## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

5400 Pediatric Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
-----								
TOTAL REQUIREMENTS		36,459,139	35,927,642	38,516,422	1,024,546	39,540,968	3,670,946	42,187,368
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
CHANGE IN FUND BALANCE		-36,459,139	-35,927,642	-38,516,422	-1,024,546	-39,540,968	-3,670,946	-42,187,368

## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

#### 5600 Ancillary Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	6,698,500	4,845,362	7,339,791	233,410	7,573,201	754,071	8,093,862
53 1210	SPA-REG SALARIES-UNIV	103,068,353	103,911,634	105,479,417	3,299,213	108,778,630	10,658,684	116,138,101
53 1230	SPA-LEO SALARIES-UNIV	753,189	0	797,740	25,231	822,971	81,514	879,254
53 1310	REG(N S) TEMP WAGES-UNIV	1,453,454	562,515	1,633,225	51,656	1,684,881	166,884	1,800,109
53 1410	OT PAY - UNIV	4,105,598	3,246,529	3,244,982	102,633	3,347,615	331,574	3,576,556
53 1430	SHIFT PREM PAY - UNIV	7,826,215	6,454,025	7,897,270	249,777	8,147,047	806,947	8,704,217
53 1450	DUAL EMPL WAGES - UNIV	98,197	-5	98,400	3,112	101,512	10,055	108,455
53 1460	EPA&SPA-Longvty Pay-Univ	968,870	905,483	973,730	30,797	1,004,527	99,496	1,073,226
53 1510	SOCIAL SEC CONTRIB-UNIV	9,171,020	8,773,938	9,295,070	291,259	9,586,329	940,965	10,236,035
53 1520	REG RETIRE CONTRIB-UNIV	8,044,173	6,287,903	6,911,667	216,058	7,127,725	698,014	7,609,681
53 1560	MED INS CONTRIB-UNIV	9,117,272	8,324,986	8,543,560	266,866	8,810,426	862,156	9,405,716
53 1572	UNEMPLOYMENT COMP-ESC	66,843	0	81,786	2,587	84,373	8,357	90,143
53 1625	ST DISABILITY PMT	178,712	52,876	98,118	3,103	101,221	10,026	108,144
53 1649	OTHER SPECIAL PROGRAM WA	4,000	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		151,554,396	143,365,246	152,394,756	4,775,702	157,170,458	15,428,743	167,823,499
53 2140	OTH INFORMATION TECH SER	-18,117	0	0	0	0	0	0
53 2170	ADMIN SERVICES	1,671,244	1,567,760	1,924,022	-151,670	1,772,352	-9,882	1,914,140
53 2199	MISC CONTRACTUAL SERVICE	5,331,032	11,025,012	10,958,143	-760,300	10,197,843	-530,658	10,427,485
53 2200	UTILITY/ENERGY SERVICES	10,529,036	9,214,056	10,849,092	892,130	11,741,222	1,866,703	12,715,795
53 2300	REPAIR SERVICES	5,874,686	2,544,017	3,074,793	252,843	3,327,636	529,051	3,603,844
53 2400	MAINTENANCE AGREEMENTS	9,320,088	10,859,094	11,831,972	972,952	12,804,924	2,035,818	13,867,790
53 2500	RENTALS/LEASES	4,028,998	2,261,353	5,262,110	432,707	5,694,817	905,403	6,167,513
53 2700	TRAVEL&OTHER EMPLOYEE EX	180,838	230,447	270,408	22,236	292,644	46,527	316,935
53 2800	COMMUNICATION&DATA PROC	1,826,203	1,516,085	1,623,330	133,488	1,756,818	279,311	1,902,641
53 2900	OTHER SERVICES	127,066	157,502	162,048	13,195	175,243	27,741	189,789
TOTAL PURCHASED SERVICES		38,871,074	39,375,326	45,955,918	1,807,581	47,763,499	5,150,014	51,105,932
53 3100	GENERAL ADMIN SUPPLIES	16,588,587	15,977,382	19,663,708	1,616,962	21,280,670	3,383,353	23,047,061
53 3200	FACILITY & HARDWARE SUPP	1,141,144	1,178,615	1,024,773	84,268	1,109,041	176,323	1,201,096
53 3300	VEHICLE/EQUIP OPER SUP	145,801	86,818	151,908	12,492	164,400	26,137	178,045
53 3600	DRUGS/PHARMACETICAL SUP	12,012	1,980	4,436	365	4,801	763	5,199
53 3700	RESEARCH/DEVELOP&ED SUP	44,050	79,566	115,999	9,539	125,538	19,959	135,958
53 3800	PURCHASES FOR RESALE	114,479,942	74,353,485	95,410,296	7,845,662	103,255,958	16,416,370	111,826,666
53 3900	OTHER MATERIALS & SUPP	7,969	10,032	17,908	1,473	19,381	3,081	20,989
TOTAL SUPPLIES		132,419,505	91,687,878	116,389,028	9,570,761	125,959,789	20,025,986	136,415,014
53 4500		50,777	3,409	12,052	991	13,043	2,073	14,125

## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

#### 5600 Ancillary Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4700	XXXXXXXXXX	5,616	28,749	108,763	8,943	117,706	18,714	127,477
TOTAL PROPERTY, PLANT & EQUIPMT		56,393	32,158	120,815	9,934	130,749	20,787	141,602
53 5200	LEO SEPERATION ALLOWANCE	14,147	0	14,000	1,151	15,151	2,409	16,409
53 5300	DEBT SERVICE	0	61,764	0	0	0	0	0
53 5400	DEPRECIATION & AMORITIZN	38,594,455	38,413,985	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	1,396	0	1,000	-79	921	-2	998
53 5800	OTHER ADMINISTRATIVE EXP	21,218,319	20,264,284	24,090,649	1,980,992	26,071,641	4,145,059	28,235,708
TOTAL OTHER EXPENSES & ADJUSTMEN		59,828,317	58,740,033	24,105,649	1,982,064	26,087,713	4,147,466	28,253,115
TOTAL REQUIREMENTS		382,729,685	333,200,641	338,966,166	18,146,042	357,112,208	44,772,996	383,739,162
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM OP RESERVE	0	0	1,588,911	0	1,588,911	0	1,588,911
TOTAL RECEIPTS		0	0	1,588,911	0	1,588,911	0	1,588,911
CHANGE IN FUND BALANCE		-382,729,685	-333,200,641	-337,377,255	-18,146,042	-355,523,297	-44,772,996	-382,150,251

## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

#### 5700 Regional Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,736,184	1,878,491	2,566,673	81,179	2,647,852	262,264	2,828,937
53 1210	SPA-REG SALARIES-UNIV	5,501,699	5,650,656	11,303,026	357,495	11,660,521	1,154,949	12,457,975
53 1310	REG(N S) TEMP WAGES-UNIV	19,371	0	21,516	681	22,197	2,199	23,715
53 1410	OT PAY - UNIV	110,925	137,087	195,095	6,171	201,266	19,935	215,030
53 1430	SHIFT PREM PAY - UNIV	132,687	93,695	188,028	5,947	193,975	19,213	207,241
53 1460	EPA&SPA-Longvty Pay-Univ	25,924	27,017	56,648	1,792	58,440	5,788	62,436
53 1510	SOCIAL SEC CONTRIB-UNIV	493,250	536,135	1,052,359	33,284	1,085,643	107,531	1,159,890
53 1520	REG RETIRE CONTRIB-UNIV	462,881	362,393	793,483	25,096	818,579	81,079	874,562
53 1540	OPT RETIRE CONTRIB-UNIV	15,048	0	15,000	474	15,474	1,533	16,533
53 1560	MED INS CONTRIB-UNIV	388,108	327,590	550,032	17,397	567,429	56,203	606,235
53 1572	UNEMPLOYMENT COMP-ESC	9,537	0	11,669	369	12,038	1,192	12,861
TOTAL PERSONAL SERVICES		9,895,614	9,013,064	16,753,529	529,885	17,283,414	1,711,886	18,465,415
53 2140	OTH INFORMATION TECH SER	600	0	0	0	0	0	0
53 2145	SERVER SUPPORT SVC	89,768	0	264,996	21,791	286,787	45,595	310,591
53 2170	ADMIN SERVICES	4,128	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	458,560	1,287,789	1,355,583	-94,051	1,261,532	-65,643	1,289,940
53 2200	UTILITY/ENERGY SERVICES	15,039	36,792	15,564	1,280	16,844	2,678	18,242
53 2300	REPAIR SERVICES	17,523	208,806	6,456	531	6,987	1,111	7,567
53 2400	MAINTENANCE AGGREMENTS	239,997	22,128	499,379	41,064	540,443	85,924	585,303
53 2500	RENTALS/LEASES	588,201	1,203,587	1,477,295	121,479	1,598,774	254,184	1,731,479
53 2700	TRAVEL&OTHER EMPLOYEE EX	242,945	319,608	308,536	25,371	333,907	53,087	361,623
53 2800	COMMUNICATION&DATA PROC	653,212	89,054	771,005	63,402	834,407	132,659	903,664
53 2900	OTHER SERVICES	14,631	9,058,800	26,374	2,169	28,543	4,538	30,912
TOTAL PURCHASED SERVICES		2,324,604	12,226,564	4,725,188	183,036	4,908,224	514,133	5,239,321
53 3100	GENERAL ADMIN SUPPLIES	147,005	237,362	245,122	20,156	265,278	42,176	287,298
53 3200	FACILITY & HARDWARE SUPP	3,796	16,413	13,777	1,133	14,910	2,370	16,147
53 3300	VEHICLE/EQUIP OPER SUP	19,034	14,940	17,496	1,439	18,935	3,010	20,506
53 3600	DRUGS/PHARMACETICAL SUP	3	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	988	997	599	49	648	103	702
53 3800	PURCHASES FOR RESALE	1,228,303	4,551,320	5,532,765	454,964	5,987,729	951,972	6,484,737
53 3900	OTHER MATERIALS & SUPP	6,135	6,624	6,924	569	7,493	1,191	8,115
TOTAL SUPPLIES		1,405,264	4,827,656	5,816,683	478,310	6,294,993	1,000,822	6,817,505
53 4500		1,352	0	0	0	0	0	0
53 4700	XXXXXXXXXX	0	0	477,935	39,301	517,236	82,234	560,169
TOTAL PROPERTY, PLANT & EQUIPMT		1,352	0	477,935	39,301	517,236	82,234	560,169



## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

5700 Regional Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	2,075,549	2,048,912	5,494,563	451,821	5,946,384	945,400	6,439,963
TOTAL OTHER EXPENSES & ADJUSTMEN		2,075,549	2,048,912	5,494,563	451,821	5,946,384	945,400	6,439,963
TOTAL REQUIREMENTS		15,702,383	28,116,196	33,267,898	1,682,353	34,950,251	4,254,475	37,522,373
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM OP RESERVE	0	119,680	2,866,983	0	2,866,983	0	2,866,983
TOTAL RECEIPTS		0	119,680	2,866,983	0	2,866,983	0	2,866,983
CHANGE IN FUND BALANCE		-15,702,383	-27,996,516	-30,400,915	-1,682,353	-32,083,268	-4,254,475	-34,655,390

## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

5800 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	6,860,132	6,514,561	6,913,481	218,661	7,132,142	706,423	7,619,904
53 1210	SPA-REG SALARIES-UNIV	19,398,397	25,113,693	27,715,725	875,319	28,591,044	2,827,873	30,543,598
53 1310	REG(N S) TEMP WAGES-UNIV	193,804	102,034	204,417	6,465	210,882	20,887	225,304
53 1410	OT PAY - UNIV	223,798	233,883	389,030	12,304	401,334	39,751	428,781
53 1430	SHIFT PREM PAY - UNIV	3,712,492	1,031,794	2,577,128	81,510	2,658,638	263,332	2,840,460
53 1450	DUAL EMPL WAGES - UNIV	10,335	840	15,000	474	15,474	1,533	16,533
53 1460	EPA&SPA-Longvty Pay-Univ	204,564	237,405	233,934	7,399	241,333	23,904	257,838
53 1510	SOCIAL SEC CONTRIB-UNIV	2,181,566	2,514,702	2,864,393	90,498	2,954,891	292,369	3,156,762
53 1520	REG RETIRE CONTRIB-UNIV	1,816,284	1,771,205	2,057,145	64,972	2,122,117	209,905	2,267,050
53 1560	MED INS CONTRIB-UNIV	1,623,149	1,840,322	4,814,222	152,143	4,966,365	491,526	5,305,748
53 1572	UNEMPLOYMENT COMP-ESC	19,564	220,000	23,938	757	24,695	2,446	26,384
53 1625	ST DISABILITY PMT	54,255	2,120	29,788	942	30,730	3,044	32,832
53 1631	WRKER COMP-MED PAYMENTS	1,044,894	586,596	1,400,004	44,280	1,444,284	143,053	1,543,057
53 1649	OTHER SPECIAL PROGRAM WA	0	100,236	0	0	0	0	0
TOTAL PERSONAL SERVICES		37,343,234	40,269,391	49,238,205	1,555,724	50,793,929	5,026,046	54,264,251
53 2140	OTH INFORMATION TECH SER	676,694	812,501	1,019,860	83,864	1,103,724	175,478	1,195,338
53 2143	LAN SUPPORT SVCS	3,000	16,624	7,748	637	8,385	1,333	9,081
53 2145	SERVER SUPPORT SVC	66,128	293,196	17,904	1,472	19,376	3,081	20,985
53 2146	MAINFRAME SUPPORT SVC	0	47,172	12,000	987	12,987	2,065	14,065
53 2170	ADMIN SERVICES	42,287	102,577	1,213,417	-95,653	1,117,764	-2,874	1,210,543
53 2199	MISC CONTRACTUAL SERVICE	147,349	5,765,157	2,673,244	-185,451	2,487,793	-129,430	2,543,814
53 2200	UTILITY/ENERGY SERVICES	26,730	-516	305,340	25,108	330,448	52,537	357,877
53 2300	REPAIR SERVICES	14,449	3,824	7,546	621	8,167	1,298	8,844
53 2400	MAINTENANCE AGGREMENTS	3,756,757	4,443,300	4,656,450	382,904	5,039,354	801,192	5,457,642
53 2500	RENTALS/LEASES	1,270,504	1,384,450	2,018,236	165,961	2,184,197	347,259	2,365,495
53 2700	TRAVEL&OTHER EMPLOYEE EX	142,665	248,160	165,688	13,625	179,313	28,508	194,196
53 2800	COMMUNICATION&DATA PROC	2,159,645	2,350,630	1,527,888	125,640	1,653,528	262,889	1,790,777
53 2900	OTHER SERVICES	1,426,027	1,191,807	10,739,903	2,245,245	12,985,148	3,285,122	14,025,025
TOTAL PURCHASED SERVICES		9,732,235	16,658,882	24,365,224	2,764,960	27,130,184	4,828,458	29,193,682
53 3100	GENERAL ADMIN SUPPLIES	1,228,054	2,278,806	2,608,351	214,487	2,822,838	448,821	3,057,172
53 3200	FACILITY & HARDWARE SUPP	3,945	9,626	2,686	221	2,907	462	3,148
53 3300	VEHICLE/EQUIP OPER SUP	0	0	998	82	1,080	172	1,170
53 3600	DRUGS/PHARMACEUTICAL SUP	5	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	64,029	69,664	66,174	5,442	71,616	11,386	77,560
53 3800	PURCHASES FOR RESALE	-62,913	194,908	266,080	21,880	287,960	45,782	311,862
53 3900	OTHER MATERIALS & SUPP	2,120	1,836	1,596	131	1,727	275	1,871
TOTAL SUPPLIES		1,235,240	2,554,840	2,945,885	242,243	3,188,128	506,898	3,452,783

## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

5800 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4500		498,393	607,247	599,921	49,332	649,253	103,223	703,144
53 4700	XXXXXXXXXX	84,154	426,961	334,286	27,488	361,774	57,518	391,804
TOTAL PROPERTY, PLANT & EQUIPMT		582,547	1,034,208	934,207	76,820	1,011,027	160,741	1,094,948
53 5300	DEBT SERVICE	13,104,404	11,517,999	12,355,896	1,997,695	14,353,591	1,427,923	13,783,819
53 5400	DEPRECIATION & AMORITIZN	0	0	40,046,767	6,677,233	46,724,000	10,325,233	50,372,000
53 5800	OTHER ADMINISTRATIVE EXP	8,829,949	7,246,304	9,706,598	798,181	10,504,779	1,670,100	11,376,698
TOTAL OTHER EXPENSES & ADJUSTMEN		21,934,353	18,764,303	62,109,261	9,473,109	71,582,370	13,423,256	75,532,517
TOTAL REQUIREMENTS		70,827,609	79,281,624	139,592,782	14,112,856	153,705,638	23,945,399	163,538,181
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM OP RESERVE	592,835,207	593,076,288	662,149,342	43,856,632	706,005,974	94,203,417	756,352,759
43 8103	TRANSFER FROM GEN FUND	44,510,208	39,110,770	45,673,970	0	45,673,970	0	45,673,970
TOTAL RECEIPTS		637,345,415	632,187,058	707,823,312	43,856,632	751,679,944	94,203,417	802,026,729
CHANGE IN FUND BALANCE		566,517,806	552,905,434	568,230,530	29,743,776	597,974,306	70,258,018	638,488,548

## Summary by Purpose

### 16800 North Carolina Community College System

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<b>REQUIREMENTS</b>								
1100	EXECUTIVE DIVISION	1,595,355	1,779,984	2,280,017	-1,791	2,278,226	620	2,280,637
1200	ADMINISTRATION	24,545,691	20,017,999	19,430,960	98,031	19,528,991	113,388	19,544,348
1300	BUSINESS AND FINANCE	1,719,317	2,034,827	2,032,827	-81,054	1,951,773	-63,758	1,969,069
1400	ACADEMIC & STUDENT SERV	4,408,991	4,938,547	5,031,212	2,788	5,034,000	8,736	5,039,948
1500	Economic & Workforce Dev	14,827,247	11,132,741	11,132,741	-323,928	10,808,813	-323,928	10,808,813
1600	STATE AID-INSTITUTIONS	981,950,060	1,047,182,371	1,047,032,371	-11,109,502	1,035,922,869	-10,933,121	1,036,099,250
1603	STATE AID-FOCUSED IND TG	3,964,470	3,964,471	3,964,471	0	3,964,471	0	3,964,471
1700	SPECIALIZED TECH CENTERS	7,173,315	4,841,156	4,726,156	-1,000,000	3,726,156	-1,000,000	3,726,156
1900	RESERVES & TRANSFERS	31,871,293	42,594,546	42,594,546	-18,042,750	24,551,796	-18,042,750	24,551,796
<b>TOTAL REQUIREMENTS</b>		<b>1072,055,739</b>	<b>1,138,486,642</b>	<b>1,138,225,301</b>	<b>-30,458,206</b>	<b>1,107,767,095</b>	<b>-30,240,813</b>	<b>1,107,984,488</b>
<b>ESTIMATED RECEIPTS</b>								
1100	EXECUTIVE DIVISION	31,909	0	0	0	0	0	0
1200	ADMINISTRATION	4,593,213	96,501	96,501	0	96,501	0	96,501
1300	BUSINESS AND FINANCE	48,031	3,000	1,000	0	1,000	0	1,000
1400	ACADEMIC & STUDENT SERV	2,347,129	2,302,741	2,308,400	0	2,308,400	0	2,308,400
1500	Economic & Workforce Dev	7,006,305	1,963,781	1,963,781	0	1,963,781	0	1,963,781
1600	STATE AID-INSTITUTIONS	217,621,521	198,263,991	198,113,991	-2,686,428	195,427,563	-2,686,428	195,427,563
1700	SPECIALIZED TECH CENTERS	1,200,447	115,000	0	0	0	0	0
1900	RESERVES & TRANSFERS	14,330,815	14,390,981	14,390,981	644,387	15,035,368	644,387	15,035,368
<b>TOTAL RECEIPTS</b>		<b>247,179,370</b>	<b>217,135,995</b>	<b>216,874,654</b>	<b>-2,042,041</b>	<b>214,832,613</b>	<b>-2,042,041</b>	<b>214,832,613</b>
<b>NET APPROPRIATION</b>		<b>824,876,369</b>	<b>921,350,647</b>	<b>921,350,647</b>	<b>-28,416,165</b>	<b>892,934,482</b>	<b>-28,198,772</b>	<b>893,151,875</b>

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REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,574,821	1,788,584	1,790,560	0	1,790,560	0	1,790,560
53 1211	SPA-REG SALARIES-APPRO	6,868,207	8,728,702	8,925,144	0	8,925,144	0	8,925,144
53 1212	SPA-REG SALARIES-RECPT	1,009,980	1,022,381	1,028,403	0	1,028,403	0	1,028,403
53 1221	SPA TIME LIMITED SAL	94,612	99,816	99,816	-99,816	0	-99,816	0
53 1222	SPA-TIME LIMITED SAL-REC	203,175	258,043	258,043	-258,043	0	-258,043	0
53 1321	CONTRACT EMPLOYEE PER IR	132,728	0	0	0	0	0	0
53 1322	CONTR EMPL PER IRS-RECPT	37,024	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPROP	528	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	152	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	178,731	207,969	211,501	5,041	216,542	21,634	233,135
53 1462	EPA&SPA-LONGVTY PAY-REC	28,255	24,422	24,884	-1,298	23,586	-1,298	23,586
53 1511	SOCIAL SEC CONTRIB-APPRO	637,075	827,981	843,433	-7,099	836,334	-5,829	837,604
53 1512	SOCIAL SEC CONTRIB-RECPT	94,260	99,722	100,219	-19,740	80,479	-19,740	80,479
53 1521	REG RETIRE CONTRIB-APPRO	585,417	754,560	768,332	12,234	780,566	13,409	781,741
53 1522	REG RETIRE CONTRIB-RECPT	84,675	92,246	93,082	-17,968	75,114	-17,968	75,114
53 1561	MED INS CONTRIB-APPRO	543,400	678,738	690,300	-3,854	686,446	-3,854	686,446
53 1562	MED INS CONTRIB-RECPTS	94,558	93,358	93,780	-19,270	74,510	-19,270	74,510
53 1572	UNEMP COMP PYMT TO ESC	10,560	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	1,183	97	97	0	97	0	97
53 1624	GRIEVANCE SETTLEMENT	29,950	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APPROP	16,326	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	1,041,801	644,592	644,592	363,337	1,007,929	363,337	1,007,929
53 1632	WRKER COMP-TEMP DIS PAYM	412,078	422,774	422,774	-20,526	402,248	-20,526	402,248
53 1633	WRKER COMP-PERM DIS PAYM	372,869	333,398	333,398	28,463	361,861	28,463	361,861
53 1639	WORKERS COMP OTHER	75,816	72,940	72,940	-2,344	70,596	-2,344	70,596
53 1651	COMPENSATION TO BOARD ME	5,400	5,700	5,700	0	5,700	0	5,700
TOTAL PERSONAL SERVICES		14,133,581	16,156,023	16,406,998	-40,883	16,366,115	-21,845	16,385,153
53 2120	FINANCIAL/AUDIT SERVICES	29,438	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	10,729,704	10,166,127	9,929,725	0	9,929,725	0	9,929,725
53 2143	IT SEAT MANAGEMENT SVC	13,544	0	0	0	0	0	0
53 2145	SERVER SUPPORT SERVICE	5,000	0	0	0	0	0	0
53 2147	IT SEAT MANAGEMENT SERVI	94,752	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	19,740	101,846	101,846	0	101,846	0	101,846
53 2170	ADMIN SERVICES	151,562	76,973	76,973	46,137	123,110	46,137	123,110
53 2185	WASTE REM/RECY SER AGREE	200	0	0	0	0	0	0

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53 2192	HONORARIUMS	12,700	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	953,101	704,727	704,727	49,795	754,522	55,514	760,241
53 2300	REPAIR SERVICES	2,050	7,835	8,131	0	8,131	0	8,131
53 2400	MAINTENANCE AGREEMENTS	2,461,957	2,278,674	2,269,082	0	2,269,082	0	2,269,082
53 2500	RENTALS/LEASES	14,884	12,425	12,425	0	12,425	0	12,425
53 2700	TRAVEL&OTHER EMPLOYEE EX	455,753	580,927	579,733	0	579,733	0	579,733
53 2800	COMMUNICATIONS&DATA PROC	1,557,719	1,296,353	1,294,421	31,333	1,325,754	31,333	1,325,754
53 2900	OTHER SERVICES	235,455	474,078	480,363	0	480,363	0	480,363
-----								
TOTAL PURCHASED SERVICES		16,737,559	15,699,965	15,457,426	127,265	15,584,691	132,984	15,590,410
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53 3100	GENERAL ADMIN SUPPLIES	53,517	86,177	87,505	0	87,505	0	87,505
53 3300	VEHICLE/EQUIP OPER SUPPL	25	500	150	0	150	0	150
53 3500	CLOTHING & RECREATNL SUP	6,322	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	11,462	14,430	14,430	0	14,430	0	14,430
53 3900	OTHER MATERIALS & SUPPLI	60,706	32,976	33,576	0	33,576	0	33,576
-----								
TOTAL SUPPLIES		132,032	134,083	135,661	0	135,661	0	135,661
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53 4500	EQUIPMENT	232,953	406,274	404,274	-102,023	302,251	-85,768	318,506
53 4600	ART,OTHER ARTIFACTS& LIT	0	5,500	5,500	0	5,500	0	5,500
53 4700	INTANGIBLE ASSETS	100,693	65,000	65,000	0	65,000	0	65,000
-----								
TOTAL PROPERTY, PLANT & EQUIPMT		333,646	476,774	474,774	-102,023	372,751	-85,768	389,006
-----								
53 5100	LEGAL,LICENSE&PERMIT CST	1,801	14,000	14,000	0	14,000	0	14,000
53 5600	ASSET & OTHER ADJUSTMENT	349,454	409,780	409,780	0	409,780	0	409,780
53 5800	OTHER ADMINISTRATIVE EXP	37,442	37,439	39,418	0	39,418	0	39,418
53 5900	OTHER EXPENSES	1,913	0	0	0	0	0	0
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		390,610	461,219	463,198	0	463,198	0	463,198
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53 6G01	NC REAL	249,954	250,000	250,000	-250,000	0	-250,000	0
53 6G02	PARTNERSHIP FOR DEFENSE	2,000,000	0	0	0	0	0	0
53 6J12	INTERGRATED LITERACY	236,123	256,180	256,180	0	256,180	0	256,180
53 6J17	ABE - CBO'S	777,125	891,500	891,500	0	891,500	0	891,500
53 6J18	SA-GRANTS/CONTRACTS	14,917	15,000	15,000	0	15,000	0	15,000

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53 6J19	ABE - STATE LEADERSHIP	205,817	214,000	214,000	0	214,000	0	214,000
53 6J29	SYSTEMWIDE PROJECTS	112,487	60,000	60,000	0	60,000	0	60,000
53 6K01	FIN AID -TEACH & NURSE	0	500,000	500,000	-500,000	0	-500,000	0
53 69AB	CENTRAL CAROLINA - EQUIP	68,458	0	0	0	0	0	0
53 69AC	NASH SCIENCE BLDG EQUIP	299,996	0	0	0	0	0	0
53 69AE	RICHMOND CC-SATELLITE CA	100,000	0	0	0	0	0	0
53 69AH	NURSING PROGRAM	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 69AJ	VIRTUAL LEARNING COM DEV	0	500,000	500,000	-200,000	300,000	-200,000	300,000
53 69AK	NC INFORMATION HIGHWAY	0	120,000	120,000	-120,000	0	-120,000	0
53 69AL	COURSE MGMT & LOR	0	1,370,850	1,370,850	0	1,370,850	0	1,370,850
53 69AM	ONLINE HELP DESK	0	625,000	625,000	-20,000	605,000	-20,000	605,000
53 6900	PROJECT HEALTH FELLOWS	356,250	200,000	200,000	0	200,000	0	200,000
53 6902	CONTRACTS AND GRTS	9,833,713	8,112,545	8,112,545	-310,000	7,802,545	-310,000	7,802,545
53 6903	SA-CHILD CARE GRANTS	1,874,589	1,923,016	1,923,016	0	1,923,016	0	1,923,016
53 6904	SA-VEA-BASIC GRANT	10,435,980	10,820,068	10,820,068	0	10,820,068	0	10,820,068
53 6908	SA-VEA-TECH PREP	1,015,875	991,371	991,371	0	991,371	0	991,371
53 6910	SA-VEA-ST LEADERSHIP	549,183	952,025	952,025	0	952,025	0	952,025
53 6911	SUMMER TERM FUNDING	271,529	0	0	0	0	0	0
53 6912	INTEGRATED LITERACY SERV	602,681	641,580	641,580	0	641,580	0	641,580
53 6913	SA-LONGEVITY	7,859,473	7,082,233	7,082,233	777,240	7,859,473	777,240	7,859,473
53 6914	MULTI-CAMPUS FUNDS	10,220,467	11,941,486	11,941,486	0	11,941,486	0	11,941,486
53 6915	PRISON PROGRAM START-UP	449,466	50,000	50,000	0	50,000	0	50,000
53 6916	SA-UNEMPLOYMENT CONT	1,261,698	1,210,304	1,210,304	51,394	1,261,698	51,394	1,261,698
53 6917	SA-ABE-CBO'S	34,589	36,300	36,300	0	36,300	0	36,300
53 6918	SA-ABE-GRANTS/CONTRACTS	1,138,927	1,260,273	1,260,273	0	1,260,273	0	1,260,273
53 6919	SA-ABE-STATE LEADERSHIP	452,100	904,481	904,481	0	904,481	0	904,481
53 6921	SA-NEW INDUSTRY	8,703,156	6,028,541	6,028,541	0	6,028,541	0	6,028,541
53 6922	SA-SPECIAL ALLOTMENT	1,077,868	1,197,229	1,197,229	0	1,197,229	0	1,197,229
53 6923	SA-MAINT OF PLANT	787,872	787,877	787,877	0	787,877	0	787,877
53 6928	SA-FIT	3,748,560	3,964,471	3,964,471	0	3,964,471	0	3,964,471
53 6929	SA-SYSTEMWIDE PROJECTS	660,143	150,000	0	0	0	0	0
53 6930	SA-FORMULA ALLOT	841,937,567	0	0	0	0	0	0
53 6931	SA-CERTIFICATE PROGRAMS	18,577,065	27,508,827	27,508,827	0	27,508,827	0	27,508,827
53 6932	SA-ASSOC DEGREE PROGRAMS	373,355,084	440,847,710	440,847,710	0	440,847,710	0	440,847,710
53 6933	SA-DIPLOMA PROGRAMS	37,152,223	38,409,455	38,409,455	0	38,409,455	0	38,409,455
53 6934	SA-TRANSITIONAL PROGRAMS	7,256,764	7,109,263	7,109,263	0	7,109,263	0	7,109,263
53 6935	SA-CONTINUING EDUCATION	63,576,677	67,128,068	67,128,068	0	67,128,068	0	67,128,068

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53 6936	SA-LITERACY EDUCATION	65,636,245	70,492,695	70,492,695	0	70,492,695	0	70,492,695
53 6937	SA-COMMUNITY SERVICE	1,032,835	1,066,603	1,066,603	0	1,066,603	0	1,066,603
53 6938	SA-INST. & ACAD.SUPPORT	275,075,429	272,746,267	272,746,267	0	272,746,267	0	272,746,267
53 6939	SA-ACADEMIC SUPPORT SUPP	6,730,743	7,157,781	7,157,781	0	7,157,781	0	7,157,781
53 6940	SA-MINIMUM FACULTY SAL	1,055,329	1,200,540	1,200,540	0	1,200,540	0	1,200,540
53 6941	SA-PUBLIC RADIO-GASTON	190,985	191,333	191,333	0	191,333	0	191,333
53 6943	SA-PUB RADIO CRAVEN	66,333	66,333	66,333	0	66,333	0	66,333
53 6944	SA-PUB RADIO-ISOTHML	199,590	201,255	201,255	0	201,255	0	201,255
53 6945	SA-SMALL BUSINESS	5,343,046	5,527,289	5,527,289	0	5,527,289	0	5,527,289
53 6946	SA-NETWORKING	1,189,708	618,600	1,806,900	0	1,806,900	0	1,806,900
53 6947	SA-NCIH LINE CHARGES	396,365	1,188,300	0	0	0	0	0
53 6948	SA-COMPENSATORY EDUC	1,005,325	1,120,699	1,120,699	0	1,120,699	0	1,120,699
53 6949	SA-FACULTY UPGRADE	505,876	507,068	507,068	0	507,068	0	507,068
53 6952	FAYETTEVILLE TCC LAB	296,982	300,000	300,000	0	300,000	0	300,000
53 6953	SA-LIABILITY INS	36,849	33,000	33,000	3,849	36,849	3,849	36,849
53 6956	GED SCORING/DP	31,409	61,000	61,000	0	61,000	0	61,000
53 6959	OFF CAMPUS CENTERS	979,453	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6960	BOOKS	3,344,852	3,134,035	3,134,035	537,975	3,672,010	714,356	3,848,391
53 6961	EDUCATION EQUIPMENT	29,322,308	41,224,759	41,224,759	-9,905,027	31,319,732	-9,905,027	31,319,732
53 6962	RESERVE-EDUCATION EQUIP	245,422	0	0	0	0	0	0
53 6965	PERFORMANCE FUNDING	7,687,314	0	0	0	0	0	0
53 6969	COA - ALLIED HEALTH EQUI	250,000	0	0	0	0	0	0
53 6971	CATT	963,400	1,078,401	963,401	0	963,401	0	963,401
53 6972	HOSIERY TECHNOLOGY	600,000	600,000	600,000	0	600,000	0	600,000
53 6973	CRIMINAL JUSTICE	296,479	398,996	398,996	0	398,996	0	398,996
53 6974	FIRE TRAINING	624,935	717,053	717,053	0	717,053	0	717,053
53 6975	HAYWOOD REG HIGH TECH CT	520,480	572,186	572,186	0	572,186	0	572,186
53 6976	HICKORY METRO HIGHER ED	624,485	474,520	474,520	0	474,520	0	474,520
53 6979	MILITARY BUSINESS CENTER	857,335	1,000,000	1,000,000	-1,000,000	0	-1,000,000	0
53 6980	HB275-WORKER TRNG TECH/E	2,091,484	0	0	0	0	0	0
53 6982	COMPOSITES TESTING PROG	20,638	100,000	100,000	0	100,000	0	100,000
53 6984	SA-MINORITY MALE MENTOR	70,871	0	0	0	0	0	0
53 6985	SA-CAREER START PROGRAM	2,623,919	0	0	0	0	0	0
53 6986	CUSTOM INDUSTRY TRAINING	101,127	2,750,000	2,750,000	0	2,750,000	0	2,750,000
53 6988	SA-SBCC RES PROJECTS	327,968	0	0	0	0	0	0
53 6990	SA-NURSING DISADVTGE	68,593	80,000	80,000	0	80,000	0	80,000
53 6992	SA-HEARING IMPAIRED	190,000	190,000	190,000	0	190,000	0	190,000



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53 6996	ENROLLMENT RESERVE	1,499,937	1,900,000	1,900,000	-1,900,000	0	-1,900,000	0
53 6997	REDIST-FORMULA ALLOT	-841,662,321	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		977,696,104	1,062,758,366	1,062,493,366	-12,834,569	1,049,658,797	-12,658,188	1,049,835,178
53 7104	RESERVE-VOC. EDUC.	0	40,836	40,836	0	40,836	0	40,836
53 7105	RESERVE-WIA	0	52,139	52,139	140,162	192,301	140,162	192,301
53 7108	STATE BOARD RESERVE	0	1,300,000	1,300,000	-500,000	800,000	-500,000	800,000
53 7123	UNC 2+2 E-LEARNING RES	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 7126	RES - BIONETWORK	0	112,691	106,357	0	106,357	0	106,357
53 7127	RES-COLLEGE INFO SYSTEM	0	0	0	118,435	118,435	118,435	118,435
53 7128	RES - CAREER START	0	0	0	176,157	176,157	176,157	176,157
53 7182	RES-CONT ENROLL GROWTH	0	0	0	6,157,250	6,157,250	6,157,250	6,157,250
53 7191	RESERVE-INDIRECT COST	0	409,780	409,780	0	409,780	0	409,780
TOTAL RESERVES		0	2,915,446	2,909,112	6,092,004	9,001,116	6,092,004	9,001,116
53 8010	DEPENDENT CARE-OP TFR	11,526	0	0	0	0	0	0
53 8102	TRF-CI 40520	18,400,000	3,700,000	3,700,000	-3,700,000	0	-3,700,000	0
53 8108	TRF-GOVERNORS OFFICE	30,000	0	0	0	0	0	0
53 8110	TRF NEED BASED FIN AID	13,981,202	13,981,202	13,981,202	0	13,981,202	0	13,981,202
53 8123	INTRA-DEPARTMENTAL TRANS	290,091	0	0	0	0	0	0
53 8136	TRF - FACILITIES & EQUIP	0	15,000,000	15,000,000	-15,000,000	0	-15,000,000	0
53 8137	TRF - ALLIED HEALTH	0	5,000,000	5,000,000	-5,000,000	0	-5,000,000	0
53 8139	TRF - KANNAPOLIS RES CNT	0	2,203,564	2,203,564	0	2,203,564	0	2,203,564
53 8990	TRF-CARRYFORWARD	29,919,388	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		62,632,207	39,884,766	39,884,766	-23,700,000	16,184,766	-23,700,000	16,184,766
TOTAL REQUIREMENTS		1072,055,739	1,138,486,642	1,138,225,301	-30,458,206	1,107,767,095	-30,240,813	1,107,984,488
ESTIMATED RECEIPTS								
43 2403	GOLDEN LEAF FOUNDATION	3,556,790	0	0	0	0	0	0
43 2501	NCSEAA	13,981,202	13,981,201	13,981,201	1	13,981,202	1	13,981,202

## Summary by Account

### 16800 North Carolina Community College System

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
43 4320	SALE OF SURPLUS PROPERTY	1,854	3,000	1,000	0	1,000	0	1,000
43 5600	REGISTRATION FEES	94,751	0	0	0	0	0	0
43 5800	TUITION & FEES	163,746,836	169,882,704	169,767,704	-2,686,428	167,081,276	-2,686,428	167,081,276
43 5851	REC-CONT ENROLL GROWTH	0	0	0	644,386	644,386	644,386	644,386
43 5900	OTHER LIC,FEES/PERMITS	122,036	175,275	175,275	0	175,275	0	175,275
43 6200	NONCAPITAL GIFTS	5,000	0	0	0	0	0	0
43 7300	INDIRECT COST RECEIPT	349,455	409,780	409,780	0	409,780	0	409,780
43 7995	MISC REV - GENERAL	173,221	0	0	0	0	0	0
43 8101	RURAL ECONOMIC DEVELOPME	12,740	0	0	0	0	0	0
43 8105	INMATE EDUCATION PROGRAM	449,466	50,000	50,000	0	50,000	0	50,000
43 8106	HB275-TRAINING & REEMPLO	4,468,226	0	0	0	0	0	0
43 8109	WORKFORCE INVESTMENT ACT	2,522,756	1,882,827	1,882,827	0	1,882,827	0	1,882,827
43 8110	KELLOGG FOUNDATION	5,847	0	0	0	0	0	0
43 8111	VEA ADMINISTRATION	380,156	535,670	535,670	0	535,670	0	535,670
43 8112	VEA STATE LEADERSHIP	725,771	1,160,063	1,160,063	0	1,160,063	0	1,160,063
43 8114	VEA BASIC GRANT	10,435,980	10,820,067	10,820,067	0	10,820,067	0	10,820,067
43 8118	VEA TECH PREP	1,168,857	1,156,499	1,156,499	0	1,156,499	0	1,156,499
43 8121	PROPRIETARY SCHOOLS	40,632	43,471	49,130	0	49,130	0	49,130
43 8123	TRF FROM INDIRECT COST	290,091	0	0	0	0	0	0
43 8126	TRF-MOTORCYCLE TRN	368,271	450,000	450,000	0	450,000	0	450,000
43 8131	WORKER TRAINING TRUST FU	129,446	150,000	0	0	0	0	0
43 8134	MINORITY MALE MENTOR	70,871	0	0	0	0	0	0
43 8136	NC COMMUNITY COLLEGE FD	1,909	0	0	0	0	0	0
43 8138	CAREER START PROGRAM	1,252,733	260,954	260,954	0	260,954	0	260,954
43 8140	KENAN INSTITUTE ASIA	414	0	0	0	0	0	0
43 8141	DET-HIGH GROWTH JOB TRN	759,573	0	0	0	0	0	0
43 8142	JOBS FOR THE FUTURE	46,646	0	0	0	0	0	0
43 8144	LUMINA FOUNDATION	435	0	0	0	0	0	0
53 8349	REIMBURSEMENTS	656,741	0	0	0	0	0	0
53 8839	ADULT EDUCATION	15,241,243	16,174,484	16,174,484	0	16,174,484	0	16,174,484
53 8844	NCTABS	120,415	0	0	0	0	0	0
43 8980	TRF FROM PRIOR YEAR	25,999,006	0	0	0	0	0	0
TOTAL RECEIPTS		247,179,370	217,135,995	216,874,654	-2,042,041	214,832,613	-2,042,041	214,832,613

## Summary by Account

### 16800 North Carolina Community College System

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
NET APPROPRIATION		824,876,369	921,350,647	921,350,647	-28,416,165	892,934,482	-28,198,772	893,151,875

**Position Counts  
Summary by Purpose**

**16800 North Carolina Community College System**

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
1100	EXECUTIVE DIVISION	18.50	19.50	26.50	.00	26.50	.00	26.50
1200	ADMINISTRATION	79.00	76.00	71.00	-1.00	70.00	-1.00	70.00
1300	BUSINESS AND FINANCE	29.00	29.00	29.00	.00	29.00	.00	29.00
1400	ACADEMIC & STUDENT SERV	47.25	47.50	48.50	.00	48.50	.00	48.50
1500	Economic & Workforce Dev	27.00	25.00	25.00	.00	25.00	.00	25.00
TOTAL REQUIREMENTS		200.75	197.00	200.00	-1.00	199.00	-1.00	199.00

**Position Counts  
Summary by Account**

**16800 North Carolina Community College System**

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1111 EPA-REG SALARIES-APPRO	16.50	17.50	17.50	.00	17.50	.00	17.50
53	1211 SPA-REG SALARIES-APPRO	155.50	159.50	162.50	.00	162.50	.00	162.50
53	1212 SPA-REG SALARIES-RECPT	22.00	19.00	19.00	.00	19.00	.00	19.00
53	1221 SPA TIME LIMITED SAL	1.00	1.00	1.00	-1.00	.00	-1.00	.00
53	1222 SPA-TIME LIMITED SAL-REC	5.75	.00	.00	.00	.00	.00	.00
-----								
TOTAL REQUIREMENTS		200.75	197.00	200.00	-1.00	199.00	-1.00	199.00
-----								

## Fund Detail

### 16800 North Carolina Community College System

1100 Executive Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	775,122	890,008	817,754	0	817,754	0	817,754
53 1211	SPA-REG SALARIES-APPRO	386,070	442,004	879,547	0	879,547	0	879,547
53 1321	CONTRACT EMPLOYEE PER IR	15,660	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	29,205	32,657	43,231	-4,288	38,943	-2,178	41,053
53 1511	SOCIAL SEC CONTRIB-APPRO	80,167	104,401	133,155	-328	132,827	-167	132,988
53 1521	REG RETIRE CONTRIB-APPRO	78,180	94,771	121,143	2,825	123,968	2,965	124,108
53 1561	MED INS CONTRIB-APPRO	62,753	73,226	100,204	0	100,204	0	100,204
53 1572	UNEMP COMP PYMT TO ESC	6,930	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	114	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	5,400	5,700	5,700	0	5,700	0	5,700
TOTAL PERSONAL SERVICES		1,439,601	1,642,767	2,100,734	-1,791	2,098,943	620	2,101,354
53 2170	ADMIN SERVICES	9,096	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	2,000	0	0	0	0	0	0
53 2300	REPAIR SERVICES	186	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	927	0	0	0	0	0	0
53 2500	RENTALS/LEASES	3,166	3,484	3,484	0	3,484	0	3,484
53 2700	TRAVEL&OTHER EMPLOYEE EX	64,223	67,073	104,975	0	104,975	0	104,975
53 2800	COMMUNICATIONS&DATA PROC	18,748	37,599	41,616	0	41,616	0	41,616
53 2900	OTHER SERVICES	8,946	5,855	6,155	0	6,155	0	6,155
TOTAL PURCHASED SERVICES		107,292	114,011	156,230	0	156,230	0	156,230
53 3100	GENERAL ADMIN SUPPLIES	4,767	9,787	9,634	0	9,634	0	9,634
53 3900	OTHER MATERIALS & SUPPLI	604	100	100	0	100	0	100
TOTAL SUPPLIES		5,371	9,887	9,734	0	9,734	0	9,734
53 4500	EQUIPMENT	595	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS& LIT	0	5,500	5,500	0	5,500	0	5,500
TOTAL PROPERTY, PLANT & EQUIPMT		595	5,500	5,500	0	5,500	0	5,500
53 5800	OTHER ADMINISTRATIVE EXP	10,309	7,819	7,819	0	7,819	0	7,819
53 5900	OTHER EXPENSES	1,207	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		11,516	7,819	7,819	0	7,819	0	7,819
53 8010	DEPENDENT CARE-OP TFR	980	0	0	0	0	0	0
53 8108	TRF-GOVERNORS OFFICE	30,000	0	0	0	0	0	0

## Fund Detail

### 16800 North Carolina Community College System

1100 Executive Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		30,980	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		1,595,355	1,779,984	2,280,017	-1,791	2,278,226	620	2,280,637
-----								
ESTIMATED RECEIPTS								
-----								
43 8123	TRF FROM INDIRECT COST	30,000	0	0	0	0	0	0
43 8136	NC COMMUNITY COLLEGE FD	1,909	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		31,909	0	0	0	0	0	0
-----								
NET APPROPRIATION		1,563,446	1,779,984	2,280,017	-1,791	2,278,226	620	2,280,637

## Fund Detail

### 16800 North Carolina Community College System

1200 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	225,729	236,145	238,145	0	238,145	0	238,145
53 1211	SPA-REG SALARIES-APPRO	3,565,263	4,148,966	3,907,535	0	3,907,535	0	3,907,535
53 1212	SPA-REG SALARIES-RECPT	52,286	55,162	55,162	0	55,162	0	55,162
53 1221	SPA TIME LIMITED SAL	94,612	99,816	99,816	-99,816	0	-99,816	0
53 1321	CONTRACT EMPLOYEE PER IR	11,092	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPROP	144	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	54,552	71,274	60,700	8,092	68,792	16,487	77,187
53 1511	SOCIAL SEC CONTRIB-APPRO	289,405	348,556	329,431	-7,018	322,413	-6,375	323,056
53 1512	SOCIAL SEC CONTRIB-RECPT	3,950	4,220	4,220	0	4,220	0	4,220
53 1521	REG RETIRE CONTRIB-APPRO	268,273	317,514	299,850	1,064	300,914	1,664	301,514
53 1522	REG RETIRE CONTRIB-RECPT	3,566	3,939	3,939	0	3,939	0	3,939
53 1561	MED INS CONTRIB-APPRO	249,295	289,050	269,780	-3,854	265,926	-3,854	265,926
53 1562	MED INS CONTRIB-RECPTS	3,748	3,854	3,854	0	3,854	0	3,854
53 1572	UNEMP COMP PYMT TO ESC	1,325	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	447	0	0	0	0	0	0
53 1624	GRIEVANCE SETTLEMENT	29,950	0	0	0	0	0	0
53 1627	ST DISABILITY PMT-APPROP	16,326	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	10,334	1,500	1,500	0	1,500	0	1,500
53 1632	WRKER COMP-TEMP DIS PAYM	6,978	0	0	0	0	0	0
53 1633	WRKER COMP-PERM DIS PAYM	11,008	0	0	0	0	0	0
53 1639	WORKERS COMP OTHER	144	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,898,427	5,579,996	5,273,932	-101,532	5,172,400	-91,894	5,182,038
53 2140	INFORMATN TECHNOLOGY SVC	10,729,704	10,166,127	9,929,725	0	9,929,725	0	9,929,725
53 2143	IT SEAT MANAGEMENT SVC	13,544	0	0	0	0	0	0
53 2145	SERVER SUPPORT SERVICE	5,000	0	0	0	0	0	0
53 2147	IT SEAT MANAGEMENT SERVI	94,752	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	200	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	57,206	64,585	64,585	49,795	114,380	55,514	120,099
53 2300	REPAIR SERVICES	70	6,631	6,631	0	6,631	0	6,631
53 2400	MAINTENANCE AGREEMENTS	2,425,919	2,232,774	2,232,774	0	2,232,774	0	2,232,774
53 2500	RENTALS/LEASES	1,645	4,107	4,107	0	4,107	0	4,107
53 2700	TRAVEL&OTHER EMPLOYEE EX	97,193	206,060	167,158	0	167,158	0	167,158
53 2800	COMMUNICATIONS&DATA PROC	325,530	314,391	309,274	31,333	340,607	31,333	340,607
53 2900	OTHER SERVICES	148,099	408,918	408,618	0	408,618	0	408,618
TOTAL PURCHASED SERVICES		13,898,862	13,403,593	13,122,872	81,128	13,204,000	86,847	13,209,719
53 3100	GENERAL ADMIN SUPPLIES	10,941	24,625	24,371	0	24,371	0	24,371
53 3900	OTHER MATERIALS & SUPPLI	131	0	0	0	0	0	0



## Fund Detail

### 16800 North Carolina Community College System

1200 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
-----								
TOTAL SUPPLIES		11,072	24,625	24,371	0	24,371	0	24,371
-----								
53 4500	EQUIPMENT	134,362	176,866	176,866	0	176,866	0	176,866
53 4700	INTANGIBLE ASSETS	100,015	65,000	65,000	0	65,000	0	65,000
-----								
TOTAL PROPERTY, PLANT & EQUIPMT		234,377	241,866	241,866	0	241,866	0	241,866
-----								
53 5100	LEGAL, LICENSE&PERMIT CST	1,801	12,500	12,500	0	12,500	0	12,500
53 5600	ASSET & OTHER ADJUSTMENT	12,727	14,721	14,721	0	14,721	0	14,721
53 5800	OTHER ADMINISTRATIVE EXP	11,477	10,325	10,325	0	10,325	0	10,325
53 5900	OTHER EXPENSES	217	0	0	0	0	0	0
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		26,222	37,546	37,546	0	37,546	0	37,546
-----								
53 6902	CONTRACTS AND GRTS	556,887	730,373	730,373	0	730,373	0	730,373
-----								
TOTAL AID & PUBLIC ASSISTANCE		556,887	730,373	730,373	0	730,373	0	730,373
-----								
53 7127	RES-COLLEGE INFO SYSTEM	0	0	0	118,435	118,435	118,435	118,435
-----								
TOTAL RESERVES		0	0	0	118,435	118,435	118,435	118,435
-----								
53 8010	DEPENDENT CARE-OP TFR	5,298	0	0	0	0	0	0
53 8990	TRF-CARRYFORWARD	4,914,546	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		4,919,844	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		24,545,691	20,017,999	19,430,960	98,031	19,528,991	113,388	19,544,348
-----								
ESTIMATED RECEIPTS								
-----								
43 7300	INDIRECT COST RECEIPT	12,727	14,721	14,721	0	14,721	0	14,721
43 7995	MISC REV - GENERAL	173,221	0	0	0	0	0	0
43 8111	VEA ADMINISTRATION	42,589	65,424	65,424	0	65,424	0	65,424
53 8349	REIMBURSEMENTS	700	0	0	0	0	0	0
53 8839	ADULT EDUCATION	28,393	16,356	16,356	0	16,356	0	16,356
43 8980	TRF FROM PRIOR YEAR	4,335,583	0	0	0	0	0	0

## Fund Detail

### 16800 North Carolina Community College System

1200 Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		4,593,213	96,501	96,501	0	96,501	0	96,501
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		19,952,478	19,921,498	19,334,459	98,031	19,432,490	113,388	19,447,847

## Fund Detail

### 16800 North Carolina Community College System

1300 Business and Finance

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	142,600	140,443	150,443	0	150,443	0	150,443
53 1211	SPA-REG SALARIES-APPRO	1,052,946	1,309,669	1,299,669	0	1,299,669	0	1,299,669
53 1321	CONTRACT EMPLOYEE PER IR	39,501	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	33,634	38,720	38,720	598	39,318	1,505	40,225
53 1511	SOCIAL SEC CONTRIB-APPRO	91,064	113,744	113,744	199	113,943	268	114,012
53 1521	REG RETIRE CONTRIB-APPRO	78,986	103,624	103,624	2,722	106,346	2,787	106,411
53 1561	MED INS CONTRIB-APPRO	90,916	107,912	107,912	0	107,912	0	107,912
53 1575	EMPLOYEE ASSISTANCE PROG	177	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,529,824	1,814,112	1,814,112	3,519	1,817,631	4,560	1,818,672
53 2120	FINANCIAL/AUDIT SERVICES	29,438	0	0	0	0	0	0
53 2170	ADMIN SERVICES	2,667	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	53,542	2,500	2,500	0	2,500	0	2,500
53 2300	REPAIR SERVICES	1,794	704	1,000	0	1,000	0	1,000
53 2400	MAINTENANCE AGREEMENTS	20,328	40,000	30,408	0	30,408	0	30,408
53 2700	TRAVEL&OTHER EMPLOYEE EX	11,070	28,644	30,500	0	30,500	0	30,500
53 2800	COMMUNICATIONS&DATA PROC	13,177	23,123	20,700	0	20,700	0	20,700
53 2900	OTHER SERVICES	9,472	6,499	12,784	0	12,784	0	12,784
TOTAL PURCHASED SERVICES		141,488	101,470	97,892	0	97,892	0	97,892
53 3100	GENERAL ADMIN SUPPLIES	7,023	9,672	11,250	0	11,250	0	11,250
53 3300	VEHICLE/EQUIP OPER SUPPL	25	500	150	0	150	0	150
53 3900	OTHER MATERIALS & SUPPLI	888	1,500	2,100	0	2,100	0	2,100
TOTAL SUPPLIES		7,936	11,672	13,500	0	13,500	0	13,500
53 4500	EQUIPMENT	38,596	107,573	105,573	-84,573	21,000	-68,318	37,255
TOTAL PROPERTY, PLANT & EQUIPMT		38,596	107,573	105,573	-84,573	21,000	-68,318	37,255
53 5800	OTHER ADMINISTRATIVE EXP	340	0	1,750	0	1,750	0	1,750
53 5900	OTHER EXPENSES	411	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		751	0	1,750	0	1,750	0	1,750
53 8010	DEPENDENT CARE-OP TFR	722	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		722	0	0	0	0	0	0

## Fund Detail

### 16800 North Carolina Community College System

1300 Business and Finance

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
TOTAL REQUIREMENTS		1,719,317	2,034,827	2,032,827	-81,054	1,951,773	-63,758	1,969,069
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43	4320 SALE OF SURPLUS PROPERTY	1,854	3,000	1,000	0	1,000	0	1,000
43	8123 TRF FROM INDIRECT COST	29,438	0	0	0	0	0	0
53	8349 REIMBURSEMENTS	9	0	0	0	0	0	0
43	8980 TRF FROM PRIOR YEAR	16,730	0	0	0	0	0	0
<hr/>								
TOTAL RECEIPTS		48,031	3,000	1,000	0	1,000	0	1,000
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NET APPROPRIATION		1,671,286	2,031,827	2,031,827	-81,054	1,950,773	-63,758	1,968,069

## Fund Detail

### 16800 North Carolina Community College System

#### 1400 Academic and Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	246,393	215,873	286,433	0	286,433	0	286,433
53 1211	SPA-REG SALARIES-APPRO	1,071,319	1,684,196	1,684,196	0	1,684,196	0	1,684,196
53 1212	SPA-REG SALARIES-RECPT	853,463	855,098	861,120	0	861,120	0	861,120
53 1222	SPA-TIME LIMITED SAL-REC	22,767	0	0	0	0	0	0
53 1321	CONTRACT EMPLOYEE PER IR	45,207	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPROP	233	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	152	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	42,421	42,418	42,418	6,832	49,250	12,013	54,431
53 1462	EPA&SPA-LONGVTY PAY-REC	22,675	19,081	19,543	0	19,543	0	19,543
53 1511	SOCIAL SEC CONTRIB-APPRO	102,964	148,599	153,997	522	154,519	919	154,916
53 1512	SOCIAL SEC CONTRIB-RECPT	65,701	66,876	67,373	0	67,373	0	67,373
53 1521	REG RETIRE CONTRIB-APPRO	92,005	135,800	140,487	3,734	144,221	4,104	144,591
53 1522	REG RETIRE CONTRIB-RECPT	61,316	62,045	62,881	0	62,881	0	62,881
53 1561	MED INS CONTRIB-APPRO	85,883	120,438	124,292	0	124,292	0	124,292
53 1562	MED INS CONTRIB-RECPTS	68,322	62,526	62,948	0	62,948	0	62,948
53 1572	UNEMP COMP PYMT TO ESC	2,305	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	285	97	97	0	97	0	97
53 1631	WRKER COMP-MED PAYMENTS	25,038	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	2,852	0	0	0	0	0	0
53 1639	WORKERS COMP OTHER	5,076	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,816,377	3,413,047	3,505,785	11,088	3,516,873	17,036	3,522,821
53 2150	ACADEMIC SERVICES	1,925	1,846	1,846	0	1,846	0	1,846
53 2170	ADMIN SERVICES	14,620	7,000	7,000	0	7,000	0	7,000
53 2192	HONORARIUMS	12,700	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	268,001	189,725	189,725	0	189,725	0	189,725
53 2300	REPAIR SERVICES	0	500	500	0	500	0	500
53 2400	MAINTENANCE AGREEMENTS	4,552	5,400	5,400	0	5,400	0	5,400
53 2500	RENTALS/LEASES	9,423	4,584	4,584	0	4,584	0	4,584
53 2700	TRAVEL&OTHER EMPLOYEE EX	182,591	152,093	150,043	0	150,043	0	150,043
53 2800	COMMUNICATIONS&DATA PROC	157,425	182,497	184,088	0	184,088	0	184,088
53 2900	OTHER SERVICES	41,250	32,572	32,572	0	32,572	0	32,572
TOTAL PURCHASED SERVICES		692,487	576,217	575,758	0	575,758	0	575,758
53 3100	GENERAL ADMIN SUPPLIES	20,994	25,759	25,916	0	25,916	0	25,916
53 3700	RESEARCH/DEVELOP& ED SUP	847	1,910	1,910	0	1,910	0	1,910
53 3900	OTHER MATERIALS & SUPPLI	7,116	9,800	9,800	0	9,800	0	9,800
TOTAL SUPPLIES		28,957	37,469	37,626	0	37,626	0	37,626

## Fund Detail

### 16800 North Carolina Community College System

1400 Academic and Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4500	EQUIPMENT	17,874	18,685	18,685	-8,300	10,385	-8,300	10,385
53 4700	INTANGIBLE ASSETS	269	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		18,143	18,685	18,685	-8,300	10,385	-8,300	10,385
53 5600	ASSET & OTHER ADJUSTMENT	219,713	274,407	274,407	0	274,407	0	274,407
53 5800	OTHER ADMINISTRATIVE EXP	11,899	15,135	15,364	0	15,364	0	15,364
53 5900	OTHER EXPENSES	78	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		231,690	289,542	289,771	0	289,771	0	289,771
53 6902	CONTRACTS AND GRTS	553,846	562,751	562,751	0	562,751	0	562,751
TOTAL AID & PUBLIC ASSISTANCE		553,846	562,751	562,751	0	562,751	0	562,751
53 7104	RESERVE-VOC. EDUC.	0	40,836	40,836	0	40,836	0	40,836
TOTAL RESERVES		0	40,836	40,836	0	40,836	0	40,836
53 8010	DEPENDENT CARE-OP TFR	2,491	0	0	0	0	0	0
53 8990	TRF-CARRYFORWARD	65,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		67,491	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,408,991	4,938,547	5,031,212	2,788	5,034,000	8,736	5,039,948

#### ESTIMATED RECEIPTS

43 5600	REGISTRATION FEES	82,481	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS	5,000	0	0	0	0	0	0
43 7300	INDIRECT COST RECEIPT	219,714	274,407	274,407	0	274,407	0	274,407
43 8110	KELLOGG FOUNDATION	5,847	0	0	0	0	0	0
43 8111	VEA ADMINISTRATION	279,602	388,991	388,991	0	388,991	0	388,991
43 8112	VEA STATE LEADERSHIP	149,651	176,303	176,303	0	176,303	0	176,303
43 8118	VEA TECH PREP	129,859	139,997	139,997	0	139,997	0	139,997
43 8121	PROPRIETARY SCHOOLS	40,632	43,471	49,130	0	49,130	0	49,130
43 8123	TRF FROM INDIRECT COST	230,653	0	0	0	0	0	0
43 8126	TRF-MOTORCYCLE TRN	368,271	450,000	450,000	0	450,000	0	450,000
43 8142	JOBS FOR THE FUTURE	46,646	0	0	0	0	0	0

## Fund Detail

### 16800 North Carolina Community College System

1400 Academic and Student Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 8144	LUMINA FOUNDATION	435	0	0	0	0	0	0
53 8839	ADULT EDUCATION	669,312	829,572	829,572	0	829,572	0	829,572
53 8844	NCTABS	119,026	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		2,347,129	2,302,741	2,308,400	0	2,308,400	0	2,308,400
-----								
NET APPROPRIATION		2,061,862	2,635,806	2,722,812	2,788	2,725,600	8,736	2,731,548

## Fund Detail

### 16800 North Carolina Community College System

#### 1500 Economic and Workforce Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	184,977	306,115	297,785	0	297,785	0	297,785
53 1211	SPA-REG SALARIES-APPRO	792,609	1,143,867	1,154,197	0	1,154,197	0	1,154,197
53 1212	SPA-REG SALARIES-RECPT	104,231	112,121	112,121	0	112,121	0	112,121
53 1222	SPA-TIME LIMITED SAL-REC	180,408	258,043	258,043	-258,043	0	-258,043	0
53 1321	CONTRACT EMPLOYEE PER IR	21,268	0	0	0	0	0	0
53 1322	CONTR EMPL PER IRS-RECPT	37,024	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPROP	151	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	18,919	22,900	26,432	-6,193	20,239	-6,193	20,239
53 1462	EPA&SPA-LONGVTY PAY-REC	5,580	5,341	5,341	-1,298	4,043	-1,298	4,043
53 1511	SOCIAL SEC CONTRIB-APPRO	73,475	112,681	113,106	-474	112,632	-474	112,632
53 1512	SOCIAL SEC CONTRIB-RECPT	24,609	28,626	28,626	-19,740	8,886	-19,740	8,886
53 1521	REG RETIRE CONTRIB-APPRO	67,973	102,851	103,228	1,889	105,117	1,889	105,117
53 1522	REG RETIRE CONTRIB-RECPT	19,793	26,262	26,262	-17,968	8,294	-17,968	8,294
53 1561	MED INS CONTRIB-APPRO	54,553	88,112	88,112	0	88,112	0	88,112
53 1562	MED INS CONTRIB-RECPTS	22,488	26,978	26,978	-19,270	7,708	-19,270	7,708
53 1575	EMPLOYEE ASSISTANCE PROG	160	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,608,218	2,233,897	2,240,231	-321,097	1,919,134	-321,097	1,919,134
53 2150	ACADEMIC SERVICES	17,815	100,000	100,000	0	100,000	0	100,000
53 2170	ADMIN SERVICES	9,069	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	572,352	447,917	447,917	0	447,917	0	447,917
53 2400	MAINTENANCE AGREEMENTS	10,231	500	500	0	500	0	500
53 2500	RENTALS/LEASES	650	250	250	0	250	0	250
53 2700	TRAVEL&OTHER EMPLOYEE EX	100,676	127,057	127,057	0	127,057	0	127,057
53 2800	COMMUNICATIONS&DATA PROC	1,042,839	738,743	738,743	0	738,743	0	738,743
53 2900	OTHER SERVICES	27,688	20,234	20,234	0	20,234	0	20,234
TOTAL PURCHASED SERVICES		1,781,320	1,434,701	1,434,701	0	1,434,701	0	1,434,701
53 3100	GENERAL ADMIN SUPPLIES	9,792	16,334	16,334	0	16,334	0	16,334
53 3500	CLOTHING & RECREATNL SUP	6,322	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	10,615	12,520	12,520	0	12,520	0	12,520
53 3900	OTHER MATERIALS & SUPPLI	51,967	21,576	21,576	0	21,576	0	21,576
TOTAL SUPPLIES		78,696	50,430	50,430	0	50,430	0	50,430
53 4500	EQUIPMENT	41,526	103,150	103,150	-9,150	94,000	-9,150	94,000
53 4700	INTANGIBLE ASSETS	409	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		41,935	103,150	103,150	-9,150	94,000	-9,150	94,000



## Fund Detail

### 16800 North Carolina Community College System

1500 Economic and Workforce Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5100	LEGAL,LICENSE&PERMIT CST	0	1,500	1,500	0	1,500	0	1,500
53 5600	ASSET & OTHER ADJUSTMENT	117,014	120,652	120,652	0	120,652	0	120,652
53 5800	OTHER ADMINISTRATIVE EXP	3,417	4,160	4,160	0	4,160	0	4,160
TOTAL OTHER EXPENSES & ADJUSTMEN		120,431	126,312	126,312	0	126,312	0	126,312
53 6900	PROJECT HEALTH FELLOWS	356,250	200,000	200,000	0	200,000	0	200,000
53 6902	CONTRACTS AND GRTS	8,722,980	6,819,421	6,819,421	-310,000	6,509,421	-310,000	6,509,421
TOTAL AID & PUBLIC ASSISTANCE		9,079,230	7,019,421	7,019,421	-310,000	6,709,421	-310,000	6,709,421
53 7105	RESERVE-WIA	0	52,139	52,139	140,162	192,301	140,162	192,301
53 7126	RES - BIONETWORK	0	112,691	106,357	0	106,357	0	106,357
53 7128	RES - CAREER START	0	0	0	176,157	176,157	176,157	176,157
TOTAL RESERVES		0	164,830	158,496	316,319	474,815	316,319	474,815
53 8010	DEPENDENT CARE-OP TFR	2,035	0	0	0	0	0	0
53 8990	TRF-CARRYFORWARD	2,115,382	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,117,417	0	0	0	0	0	0
TOTAL REQUIREMENTS		14,827,247	11,132,741	11,132,741	-323,928	10,808,813	-323,928	10,808,813
ESTIMATED RECEIPTS								
43 2403	GOLDEN LEAF FOUNDATION	3,556,790	0	0	0	0	0	0
43 5600	REGISTRATION FEES	12,270	0	0	0	0	0	0
43 7300	INDIRECT COST RECEIPT	117,014	120,652	120,652	0	120,652	0	120,652
43 8101	RURAL ECONOMIC DEVELOPME	12,740	0	0	0	0	0	0
43 8109	WORKFORCE INVESTMENT ACT	2,260,540	1,621,982	1,621,982	0	1,621,982	0	1,621,982
43 8131	WORKER TRAINING TRUST FU	129,446	0	0	0	0	0	0
43 8138	CAREER START PROGRAM	168,445	221,147	221,147	0	221,147	0	221,147
43 8140	KENAN INSTITUTE ASIA	414	0	0	0	0	0	0
43 8141	DET-HIGH GROWTH JOB TRN	747,046	0	0	0	0	0	0
53 8349	REIMBURSEMENTS	1,600	0	0	0	0	0	0

## Fund Detail

### 16800 North Carolina Community College System

1500 Economic and Workforce Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL RECEIPTS		7,006,305	1,963,781	1,963,781	0	1,963,781	0	1,963,781
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NET APPROPRIATION		7,820,942	9,168,960	9,168,960	-323,928	8,845,032	-323,928	8,845,032

## Fund Detail

### 16800 North Carolina Community College System

1600 State Aid - Institutions

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1631	WRKER COMP-MED PAYMENTS	1,006,429	643,092	643,092	363,337	1,006,429	363,337	1,006,429
53 1632	WRKER COMP-TEMP DIS PAYM	402,248	422,774	422,774	-20,526	402,248	-20,526	402,248
53 1633	WRKER COMP-PERM DIS PAYM	361,861	333,398	333,398	28,463	361,861	28,463	361,861
53 1639	WORKERS COMP OTHER	70,596	72,940	72,940	-2,344	70,596	-2,344	70,596
TOTAL PERSONAL SERVICES		1,841,134	1,472,204	1,472,204	368,930	1,841,134	368,930	1,841,134
53 2170	ADMIN SERVICES	116,110	69,973	69,973	46,137	116,110	46,137	116,110
TOTAL PURCHASED SERVICES		116,110	69,973	69,973	46,137	116,110	46,137	116,110
53 6G01	NC REAL	249,954	250,000	250,000	-250,000	0	-250,000	0
53 6J12	INTERGRATED LITERACY	236,123	256,180	256,180	0	256,180	0	256,180
53 6J17	ABE - CBO'S	777,125	891,500	891,500	0	891,500	0	891,500
53 6J18	SA-GRANTS/CONTRACTS	14,917	15,000	15,000	0	15,000	0	15,000
53 6J19	ABE - STATE LEADERSHIP	205,817	214,000	214,000	0	214,000	0	214,000
53 6J29	SYSTEMWIDE PROJECTS	112,487	60,000	60,000	0	60,000	0	60,000
53 6K01	FIN AID -TEACH & NURSE	0	500,000	500,000	-500,000	0	-500,000	0
53 69AB	CENTRAL CAROLINA - EQUIP	68,458	0	0	0	0	0	0
53 69AC	NASH SCIENCE BLDG EQUIP	299,996	0	0	0	0	0	0
53 69AE	RICHMOND CC-SATELLITE CA	100,000	0	0	0	0	0	0
53 69AH	NURSING PROGRAM	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 69AJ	VIRTUAL LEARNING COM DEV	0	500,000	500,000	-200,000	300,000	-200,000	300,000
53 69AK	NC INFORMATION HIGHWAY	0	120,000	120,000	-120,000	0	-120,000	0
53 69AL	COURSE MGMT & LOR	0	1,370,850	1,370,850	0	1,370,850	0	1,370,850
53 69AM	ONLINE HELP DESK	0	625,000	625,000	-20,000	605,000	-20,000	605,000
53 6903	SA-CHILD CARE GRANTS	1,874,589	1,923,016	1,923,016	0	1,923,016	0	1,923,016
53 6904	SA-VEA-BASIC GRANT	10,435,980	10,820,068	10,820,068	0	10,820,068	0	10,820,068
53 6908	SA-VEA-TECH PREP	1,015,875	991,371	991,371	0	991,371	0	991,371
53 6910	SA-VEA-ST LEADERSHIP	549,183	952,025	952,025	0	952,025	0	952,025
53 6911	SUMMER TERM FUNDING	271,529	0	0	0	0	0	0
53 6912	INTEGRATED LITERACY SERV	602,681	641,580	641,580	0	641,580	0	641,580
53 6913	SA-LONGEVITY	7,859,473	7,082,233	7,082,233	777,240	7,859,473	777,240	7,859,473
53 6914	MULTI-CAMPUS FUNDS	10,220,467	11,941,486	11,941,486	0	11,941,486	0	11,941,486
53 6915	PRISON PROGRAM START-UP	449,466	50,000	50,000	0	50,000	0	50,000
53 6916	SA-UNEMPLOYMENT CONT	1,261,698	1,210,304	1,210,304	51,394	1,261,698	51,394	1,261,698
53 6917	SA-ABE-CBO'S	34,589	36,300	36,300	0	36,300	0	36,300
53 6918	SA-ABE-GRANTS/CONTRACTS	1,138,927	1,260,273	1,260,273	0	1,260,273	0	1,260,273
53 6919	SA-ABE-STATE LEADERSHIP	452,100	904,481	904,481	0	904,481	0	904,481
53 6921	SA-NEW INDUSTRY	8,703,156	6,028,541	6,028,541	0	6,028,541	0	6,028,541
53 6922	SA-SPECIAL ALLOTMENT	1,077,868	1,197,229	1,197,229	0	1,197,229	0	1,197,229

## Fund Detail

### 16800 North Carolina Community College System

1600 State Aid - Institutions

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6923	SA-MAINT OF PLANT	787,872	787,877	787,877	0	787,877	0	787,877
53 6929	SA-SYSTEMWIDE PROJECTS	660,143	150,000	0	0	0	0	0
53 6930	SA-FORMULA ALLOT	841,937,567	0	0	0	0	0	0
53 6931	SA-CERTIFICATE PROGRAMS	18,577,065	27,508,827	27,508,827	0	27,508,827	0	27,508,827
53 6932	SA-ASSOC DEGREE PROGRAMS	373,355,084	440,847,710	440,847,710	0	440,847,710	0	440,847,710
53 6933	SA-DIPLOMA PROGRAMS	37,152,223	38,409,455	38,409,455	0	38,409,455	0	38,409,455
53 6934	SA-TRANSITIONAL PROGRAMS	7,256,764	7,109,263	7,109,263	0	7,109,263	0	7,109,263
53 6935	SA-CONTINUING EDUCATION	63,576,677	67,128,068	67,128,068	0	67,128,068	0	67,128,068
53 6936	SA-LITERACY EDUCATION	65,636,245	70,492,695	70,492,695	0	70,492,695	0	70,492,695
53 6937	SA-COMMUNITY SERVICE	1,032,835	1,066,603	1,066,603	0	1,066,603	0	1,066,603
53 6938	SA-INST. & ACAD.SUPPORT	275,075,429	272,746,267	272,746,267	0	272,746,267	0	272,746,267
53 6939	SA-ACADEMIC SUPPORT SUPP	6,730,743	7,157,781	7,157,781	0	7,157,781	0	7,157,781
53 6940	SA-MINIMUM FACULTY SAL	1,055,329	1,200,540	1,200,540	0	1,200,540	0	1,200,540
53 6941	SA-PUBLIC RADIO-GASTON	190,985	191,333	191,333	0	191,333	0	191,333
53 6943	SA-PUB RADIO CRAVEN	66,333	66,333	66,333	0	66,333	0	66,333
53 6944	SA-PUB RADIO-ISOTHTML	199,590	201,255	201,255	0	201,255	0	201,255
53 6945	SA-SMALL BUSINESS	5,343,046	5,527,289	5,527,289	0	5,527,289	0	5,527,289
53 6946	SA-NETWORKING	1,189,708	618,600	1,806,900	0	1,806,900	0	1,806,900
53 6947	SA-NCIH LINE CHARGES	396,365	1,188,300	0	0	0	0	0
53 6948	SA-COMPENSATORY EDUC	1,005,325	1,120,699	1,120,699	0	1,120,699	0	1,120,699
53 6949	SA-FACULTY UPGRADE	505,876	507,068	507,068	0	507,068	0	507,068
53 6952	FAYETTEVILLE TCC LAB	296,982	300,000	300,000	0	300,000	0	300,000
53 6953	SA-LIABILITY INS	36,849	33,000	33,000	3,849	36,849	3,849	36,849
53 6956	GED SCORING/DP	31,409	61,000	61,000	0	61,000	0	61,000
53 6959	OFF CAMPUS CENTERS	979,453	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6960	BOOKS	3,344,852	3,134,035	3,134,035	537,975	3,672,010	714,356	3,848,391
53 6961	EDUCATION EQUIPMENT	29,322,308	41,224,759	41,224,759	-9,905,027	31,319,732	-9,905,027	31,319,732
53 6962	RESERVE-EDUCATION EQUIP	245,422	0	0	0	0	0	0
53 6965	PERFORMANCE FUNDING	7,687,314	0	0	0	0	0	0
53 6969	COA - ALLIED HEALTH EQUI	250,000	0	0	0	0	0	0
53 6980	HB275-WORKER TRNG TECH/E	2,091,484	0	0	0	0	0	0
53 6982	COMPOSITES TESTING PROG	20,638	100,000	100,000	0	100,000	0	100,000
53 6984	SA-MINORITY MALE MENTOR	70,871	0	0	0	0	0	0
53 6985	SA-CAREER START PROGRAM	2,623,919	0	0	0	0	0	0
53 6986	CUSTOM INDUSTRY TRAINING	101,127	2,750,000	2,750,000	0	2,750,000	0	2,750,000
53 6988	SA-SBCC RES PROJECTS	327,968	0	0	0	0	0	0
53 6990	SA-NURSING DISADVTGE	68,593	80,000	80,000	0	80,000	0	80,000
53 6992	SA-HEARING IMPAIRED	190,000	190,000	190,000	0	190,000	0	190,000
53 6996	ENROLLMENT RESERVE	1,499,937	1,900,000	1,900,000	-1,900,000	0	-1,900,000	0
53 6997	REDIST-FORMULA ALLOT	-841,662,321	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		957,270,467	1,045,640,194	1,045,490,194	-11,524,569	1,033,965,625	-11,348,188	1,034,142,006

## Fund Detail

### 16800 North Carolina Community College System

1600 State Aid - Institutions

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8102	TRF-CI 40520	800,000	0	0	0	0	0	0
53 8990	TRF-CARRYFORWARD	21,922,349	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		22,722,349	0	0	0	0	0	0
TOTAL REQUIREMENTS		981,950,060	1,047,182,371	1,047,032,371	-11,109,502	1,035,922,869	-10,933,121	1,036,099,250
ESTIMATED RECEIPTS								
43 5800	TUITION & FEES	163,746,836	169,767,704	169,767,704	-2,686,428	167,081,276	-2,686,428	167,081,276
43 5900	OTHER LIC,FEES/PERMITS	122,036	175,275	175,275	0	175,275	0	175,275
43 8105	INMATE EDUCATION PROGRAM	449,466	50,000	50,000	0	50,000	0	50,000
43 8106	HB275-TRAINING & REEMPLO	4,468,226	0	0	0	0	0	0
43 8109	WORKFORCE INVESTMENT ACT	188,002	180,000	180,000	0	180,000	0	180,000
43 8112	VEA STATE LEADERSHIP	549,183	952,025	952,025	0	952,025	0	952,025
43 8114	VEA BASIC GRANT	10,435,980	10,820,067	10,820,067	0	10,820,067	0	10,820,067
43 8118	VEA TECH PREP	1,015,876	991,372	991,372	0	991,372	0	991,372
43 8131	WORKER TRAINING TRUST FU	0	150,000	0	0	0	0	0
43 8134	MINORITY MALE MENTOR	70,871	0	0	0	0	0	0
43 8138	CAREER START PROGRAM	1,054,015	0	0	0	0	0	0
53 8349	REIMBURSEMENTS	654,272	0	0	0	0	0	0
53 8839	ADULT EDUCATION	14,420,512	15,177,548	15,177,548	0	15,177,548	0	15,177,548
43 8980	TRF FROM PRIOR YEAR	20,446,246	0	0	0	0	0	0
TOTAL RECEIPTS		217,621,521	198,263,991	198,113,991	-2,686,428	195,427,563	-2,686,428	195,427,563
NET APPROPRIATION		764,328,539	848,918,380	848,918,380	-8,423,074	840,495,306	-8,246,693	840,671,687

## Fund Detail

### 16800 North Carolina Community College System

1603 State Aid - Focused Industry Training

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6928	SA-FIT	3,748,560	3,964,471	3,964,471	0	3,964,471	0	3,964,471
TOTAL AID & PUBLIC ASSISTANCE		3,748,560	3,964,471	3,964,471	0	3,964,471	0	3,964,471
53 8990	TRF-CARRYFORWARD	215,910	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		215,910	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,964,470	3,964,471	3,964,471	0	3,964,471	0	3,964,471
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		3,964,470	3,964,471	3,964,471	0	3,964,471	0	3,964,471

## Fund Detail

### 16800 North Carolina Community College System

1700 Specialized Technology Center

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6G02	PARTNERSHIP FOR DEFENSE	2,000,000	0	0	0	0	0	0
53 6971	CATT	963,400	1,078,401	963,401	0	963,401	0	963,401
53 6972	HOSIERY TECHNOLOGY	600,000	600,000	600,000	0	600,000	0	600,000
53 6973	CRIMINAL JUSTICE	296,479	398,996	398,996	0	398,996	0	398,996
53 6974	FIRE TRAINING	624,935	717,053	717,053	0	717,053	0	717,053
53 6975	HAYWOOD REG HIGH TECH CT	520,480	572,186	572,186	0	572,186	0	572,186
53 6976	HICKORY METRO HIGHER ED	624,485	474,520	474,520	0	474,520	0	474,520
53 6979	MILITARY BUSINESS CENTER	857,335	1,000,000	1,000,000	-1,000,000	0	-1,000,000	0
TOTAL AID & PUBLIC ASSISTANCE		6,487,114	4,841,156	4,726,156	-1,000,000	3,726,156	-1,000,000	3,726,156
53 8990	TRF-CARRYFORWARD	686,201	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		686,201	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,173,315	4,841,156	4,726,156	-1,000,000	3,726,156	-1,000,000	3,726,156
ESTIMATED RECEIPTS								
43 5800	TUITION & FEES	0	115,000	0	0	0	0	0
43 8980	TRF FROM PRIOR YEAR	1,200,447	0	0	0	0	0	0
TOTAL RECEIPTS		1,200,447	115,000	0	0	0	0	0
NET APPROPRIATION		5,972,868	4,726,156	4,726,156	-1,000,000	3,726,156	-1,000,000	3,726,156

## Fund Detail

### 16800 North Carolina Community College System

#### 1900 Reserves and Transfers

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7108	STATE BOARD RESERVE	0	1,300,000	1,300,000	-500,000	800,000	-500,000	800,000
53 7123	UNC 2+2 E-LEARNING RES	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 7182	RES-CONT ENROLL GROWTH	0	0	0	6,157,250	6,157,250	6,157,250	6,157,250
53 7191	RESERVE-INDIRECT COST	0	409,780	409,780	0	409,780	0	409,780
TOTAL RESERVES		0	2,709,780	2,709,780	5,657,250	8,367,030	5,657,250	8,367,030
53 8102	TRF-CI 40520	17,600,000	3,700,000	3,700,000	-3,700,000	0	-3,700,000	0
53 8110	TRF NEED BASED FIN AID	13,981,202	13,981,202	13,981,202	0	13,981,202	0	13,981,202
53 8123	INTRA-DEPARTMENTAL TRANS	290,091	0	0	0	0	0	0
53 8136	TRF - FACILITIES & EQUIP	0	15,000,000	15,000,000	-15,000,000	0	-15,000,000	0
53 8137	TRF - ALLIED HEALTH	0	5,000,000	5,000,000	-5,000,000	0	-5,000,000	0
53 8139	TRF - KANNAPOLIS RES CNT	0	2,203,564	2,203,564	0	2,203,564	0	2,203,564
TOTAL INTRAGOVERNMENTAL TRANSACT		31,871,293	39,884,766	39,884,766	-23,700,000	16,184,766	-23,700,000	16,184,766
TOTAL REQUIREMENTS		31,871,293	42,594,546	42,594,546	-18,042,750	24,551,796	-18,042,750	24,551,796
ESTIMATED RECEIPTS								
43 2501	NCSEAA	13,981,202	13,981,201	13,981,201	1	13,981,202	1	13,981,202
43 5851	REC-CONT ENROLL GROWTH	0	0	0	644,386	644,386	644,386	644,386
43 8109	WORKFORCE INVESTMENT ACT	74,214	80,845	80,845	0	80,845	0	80,845
43 8111	VEA ADMINISTRATION	57,965	81,255	81,255	0	81,255	0	81,255
43 8112	VEA STATE LEADERSHIP	26,937	31,735	31,735	0	31,735	0	31,735
43 8118	VEA TECH PREP	23,122	25,130	25,130	0	25,130	0	25,130
43 8138	CAREER START PROGRAM	30,273	39,807	39,807	0	39,807	0	39,807
43 8141	DET-HIGH GROWTH JOB TRN	12,527	0	0	0	0	0	0
53 8349	REIMBURSEMENTS	160	0	0	0	0	0	0
53 8839	ADULT EDUCATION	123,026	151,008	151,008	0	151,008	0	151,008
53 8844	NCTABS	1,389	0	0	0	0	0	0



## Fund Detail

### 16800 North Carolina Community College System

1900 Reserves and Transfers

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CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
TOTAL RECEIPTS		14,330,815	14,390,981	14,390,981	644,387	15,035,368	644,387	15,035,368
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NET APPROPRIATION		17,540,478	28,203,565	28,203,565	-18,687,137	9,516,428	-18,687,137	9,516,428