

The North Carolina State Budget _____

Recommended Operating Budget

with Results-Based Information

_____ 2007-2009

Education
Volume 1



Michael F. Easley
Governor

The North Carolina State Budget

Recommended Operating Budget

with Results-Based Information

2007-2009

Education
Volume 1

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

www.osbm.state.nc.us

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Preface

The North Carolina State Budget: Recommended Operating Budget with Results-Based Information, 2007-2009 reflects the work of multiple people within the Office of State Budget and Management (OSBM), including budget administrators and analysts, economists, technical staff, and paraprofessionals. The OSBM team is listed below by administrative area.

This document is available online at www.osbm.state.nc.us. For additional information about its contents, please contact the appropriate administrator at the e-mail address cited below or by telephone at 919/807-4700. The mailing address for OSBM is 20320 Mail Service Center, Raleigh, NC 27699-0320.

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Introduction

Operating budget by department

The North Carolina State Budget: Recommended Operating Budget with Results-Based Information, 2007-2009 is a six-volume document that details Governor Easley's recommended fiscal plan for the budgets of each department in the State of North Carolina for the upcoming biennium.

New results-based information

Newly integrated with the budget details for each department are mission statements, goals, fund descriptions, key services supported by each fund or budget code, costs of services in dollars and staff, and performance measures. These results-based budgeting elements are intended to improve the reader's understanding of why an agency exists, what the agency does, how much money its services cost, and how effective its services are. The inclusion of these results-based budget elements is the first step in a multiyear effort to provide members of the North Carolina General Assembly and the public with expanded budget and operational information. Ultimately, this information is designed to improve funding, planning, and management decisions in state government.

Line item details

Line item base budget details for all budgeted budget codes and their component funds are available in a PDF file on the Web site of the Office of State Budget and Management, www.osbm.state.nc.us.

Order of presentation, explanation of codes

For publication of the recommended operating budget for state agencies, the various departments are grouped by function within the following volumes:

- Volume 1: Education
- Volume 2: General Government
- Volume 3: Health and Human Services

- Volume 4: Justice and Public Safety
- Volume 5: Natural and Economic Resources
- Volume 6: Transportation

Each volume is organized by department, by budget code, and then by fund code. Each department is assigned a unique five-digit budget code or set of budget codes (except for the Department of Health and Human Services, which has a unique budget code for each of its divisions). Each budget code is further divided into four-character fund codes that represent a group of activities for accounting purposes.¹ Within department budget codes, the recommended base budget is presented in order by fund code.

Presentation of base budget and recommended adjustments

The governor's recommended operating budget is comprised of two distinct components: 1) the base budget, or continuation budget, which enables a department to continue existing services and activities at current levels, and 2) recommended adjustments to the base budget, which include new programs and expansions to current activities, as well as reductions and eliminations. The base budget combined with any recommended adjustments yields the recommended operating budget for the biennium.

For each budget code in the General Fund that begins with "1", summarized information shows recommended appropriations and positions. Brief descriptions of recommended adjustments to the base budget are included with associated costs in dollars and positions. These costs are specified as recurring or nonrecurring. This section of information for the budget code is titled "Governor's Recommended Adjustments to Base Budget."

1. For example, the Department of Environment and Natural Resources (budget code 14300) has numerous fund codes corresponding to each of its programs. The budget for the Division of Marine Fisheries appears in three fund codes, one for each of its major activities, administration (14300-1315), research (14300-1320), and law enforcement (14300-1325).

Following the display of recommendations for adjustments to the base budget² is a section for the budget code titled “Base Budget and Results-Based Information.” This base budget section begins with graphs of expenditure and position histories that illustrate funding and staffing trends over the last several years.

The graphs in the base budget section for each budget code are followed by a summary base budget table. The summary base budget table displays the requirements, receipts, appropriation, and positions for the following:

- Actual expenditures for FY 2005-06 (the most recent year for which actual information is available)
- Certified budget for FY 2006-07
- Authorized budget for FY 2006-07
- Allowable adjustments, such as inflationary increases, to the current authorized budget for each fiscal year of the 2007-09 biennium
- Totals for each fiscal year of the 2007-09 biennium

Following the base budget table for a budget code is a display of base budget information for each fund within the budget code, in order by fund code. The presentation for each fund begins with a base budget for the fund followed by a fund description that explains the major activities being funded. The structure for the fund’s base budget table is the same as that for its parent budget code.

Results-based information presented with base budget

To explain and justify the expenditure of state taxpayers’ money, agencies have prepared supporting results-based information, which is developed at either the budget code level or the fund level. This information includes service statements that describe the lines of business, business processes, or set of activities supported by the fund or budget code; actual requirements (expenditures) and personnel requirements (FTEs) for each service statement; and performance measures that tie specifically to the services provided in the fund or budget code. The positions are those actually budgeted, not necessarily those filled.

2. For budget codes that do not begin with “1”, there are no adjustments to the base budget except for transportation budget codes.

Further information

Questions about *The North Carolina State Budget: Recommended Operating Budget with Results-Based Information, 2007-2009* or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, NC 27699-0320, or telephone (919) 807-4700. The document may also be downloaded from the Office of State Budget and Management’s Web site, www.osbm.state.nc.us.

Glossary

Authorized budget. The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the State Budget Act (G.S. 143C).

Base budget. That portion of the recommended operating budget that maintains existing, authorized levels of recurring services in agencies for a biennium. The base budget, or continuation budget, is based on the current year’s authorized budget and may be adjusted for inflationary increases, annualization of programs, reductions for nonrecurring programs, and adjustments for receipts. The State Budget Act specifically mandates that enrollment increases in public schools, community colleges, and the university system be reflected in the continuation budget submitted for the legislature’s review.

Budget code. A five-digit number established 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 usually identify a state department or university institution, except for the Department of Health and Human Services, where the budget code identifies the department’s divisions. 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

Certified budget. The budget as enacted by the General Assembly, including adjustments made for (1) distributions to state agencies from statewide reserves appropriated by the General Assembly, (2) distributions of reserves appropriated to a specific agency by the General Assembly, and (3) organizational or budget changes directed by the legislature but left to the governor to carry out.

Continuation budget. Another term for the base budget.

Expansion budget. That portion of the recommended operating budget that presents additional operating funds for expansion of existing services or activities, including inflationary costs for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutorily-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.

FTE (full-time equivalent). FTE is the percentage of time that a staff member works represented as a decimal. A full-time position is 1.00, a half-time position is .50, and a quarter-time position is .25.

Fund code. A four-character code that, with its parent budget code, uniquely identifies the fund. Most budget codes have multiple fund codes that may reflect a department's organizational structure and are created for each division within a department and/or for specific programs or purposes of a division. Fund codes 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.

Fund description. A description of the purpose of the programs, services, activities, or functions funded in the fund code. It provides justification for the expenditure of the funds.

Goal. A broad statement of what a department wants to achieve over a long period of time. Goals explain how an agency fulfills its mission.

Mission statement. A description of an organization's basic purpose (its fundamental reason for being) that specifies its major functional role and communicates its values.

Performance measure. A quantitative characterization of the quality of, need for, or impact of a service provided, ideally to help determine whether a desired outcome has been attained.

Recommended operating budget. Total of the base budget and recommended expansions and reductions submitted by the governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2007-09. The recommended operating budget does not include the capital improvements budget, which is found in the accompanying budget publication entitled, *The North Carolina State Budget: Summary of Recommendations*. A Six-Year Capital Improvements Plan that supports and explains all proposed capital improvements is prepared as a separate document.

Service analysis. A description of the relationship between an activity supported by a fund or budget code and the dollars and personnel allocated to those activities.

Service statement. A description of the set of specific activities, lines of business, or work processes that are funded by a particular budget code or fund code.

Public Education

Mission

The guiding mission of the North Carolina State Board of Education is that every public school student will graduate from high school, globally competitive for work and postsecondary education and prepared for life in the 21st century.

Goals

NC public schools will produce globally competitive students

NC public schools will be led by 21st century professionals

NC public school students will be healthy and responsible

Leadership will guide innovation in NC public schools

NC public schools will be governed and supported by 21st century systems

Governor's Recommended Adjustments to Base Budget

Public Education (13510)

Recommended General Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$9,298,495,157	\$9,411,867,933
Receipts	<u>\$1,832,173,421</u>	<u>\$1,832,142,743</u>
Appropriation	\$7,466,321,736	\$7,579,725,190
Adjustments		
Requirements	\$196,215,958	\$138,789,418
Receipts	<u>\$59,334,196</u>	<u>\$54,668,144</u>
Appropriation	\$136,881,762	\$84,121,274
Total		
Requirements	\$9,494,711,115	\$9,550,657,351
Receipts	<u>\$1,891,507,617</u>	<u>\$1,886,810,887</u>
Recommended Appropriation	<u>\$7,603,203,498</u>	<u>\$7,663,846,464</u>
<hr/>		
Positions		
Base Budget Positions	628.200	628.200
Technical Adjustments	-	-
Reductions	-	-
Expansion	<u>11.000</u>	<u>11.000</u>
Recommended Positions	<u>639.200</u>	<u>639.200</u>

Appropriation Items -- Recommended Adjustments

Expansion

2007-08

2008-09

Quality Teachers, Quality Pay

1. Teacher and Administrator Compensation

Funds are recommended in the Compensation Reserve for employees paid on the teacher salary schedule or the principal and assistant principal salary schedule in schools operated by local boards of education, the Department of Health and Human Services, the Department of Correction, the Department of Juvenile Justice, and the North Carolina School of Science and Mathematics. These funds will provide for movement on the salary schedule based on years of experience, and will increase the salary schedule base by \$1,240. Teachers will receive an average increase of 5% and administrators will receive an average increase of 4.44% in 2007-08. Employees at the top of their respective salary schedules and who therefore do not receive a step increase shall be paid a one-time bonus. The funds for this are shown in the reserves section of the Summary of Recommendations document.

2. School-Based Incentive Awards Under the ABCs Program

The ABCs initiative directs that each year a school must assure that students receive a year's worth of education for a year of instruction. Nonrecurring funds in the amount of \$70 million are recommended for awards earned in the 2006-07 school year and awarded in fall 2007. This recommended appropriation will maintain the current incentive levels.

Appropriation - Nonrecurring \$70,000,000

-

Investing More Resources and Demanding More Accountability

1. Disadvantaged Student Supplemental Funding (DSSF)

The Governor recommends a Disadvantaged Student Supplemental Funding (DSSF) appropriation increase of \$18.9 million each year of the 2007-09 biennium. The 2006-07 recurring appropriation allowed for distribution to all local education agencies (LEAs). The recommended appropriation increases the current 2007-08 budget of \$50,892,599. The recommended increase will support the allotment of these funds to reduce the 2006-07 ratio by 0.5. Funds appropriated for Disadvantaged Student Supplemental Funding (DSSF) for each year of the biennium shall be allotted based upon a teacher to student ratio for the eligible DSSF population using the following formula: (1) LEAs in counties with wealth greater than ninety percent (>90%) per the low wealth supplemental formula shall receive one teaching position per 20 DSSF population; (2) LEAs in counties with wealth between eighty and ninety percent (>80% and <90%) shall receive one teaching position per 19.5 DSSF

population; (3) LEAs in counties with less wealth than eighty percent (<80%) per the low wealth supplemental formula shall receive one teaching position per 19 DSSF population; and (4) pilot LEAs that received DSSF funds in 2005-2006 shall continue to receive one teaching position per 16 DSSF population. LEAs are encouraged to reduce class size and/or hire additional instructional support personnel, such as counselors, social workers, and nurses.

Appropriation	\$18,931,676	\$18,931,676
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2. 21st Century Literacy Coaches

This recommended appropriation supports hiring an additional 100 school-based literacy coaches to be placed in middle schools (or other public schools with an eighth grade). This will bring the total number of literacy coaches to 200 for the 2007-08 school year. Coaches will provide research-based teaching practices and job-embedded professional development to assist teachers in the development of curricula that enable students to develop mastery of 21st century skills.

Appropriation	\$5,704,400	\$5,704,400
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3. Consolidated Assistance Program

The Governor recommends appropriating funds to support the consolidated assistance program in the Department of Public Instruction that includes the LEA Assistance Program and Turnaround Teams. These initiatives have historically been supported with reversions from the State Public School Fund. A recurring appropriation is necessary to ensure these services are sufficiently funded and available on a continuing basis.

Appropriation	\$2,000,000	\$2,000,000
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4. More at Four

This appropriation expands the More at Four program by 10,000 slots in 2007-08 and increases the per slot amount by \$400. This will result in 28,653 total available More at Four slots and a per slot amount of \$4,450. This appropriation will support operating costs of \$972,996, and \$3 million dollars for a capacity enhancement fund. This fund will be available to providers for renovations or the purchase of modular units to alleviate existing space constraints. The total increase for 2007-08 is \$59,334,196. In 2006-07, the More at Four program was transferred from the Department of Health and Human Services to the Department of Public Instruction and is fully funded with NC Education Lottery receipts.

Requirements	\$55,934,196	\$54,668,144
Requirements - Nonrecurring	\$3,400,000	
Receipts	\$55,934,196	\$54,668,144
Receipts - Nonrecurring	\$3,400,000	

Appropriation	-	-
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21st Century High Schools

1. Learn and Earn High School Initiative

This recurring appropriation allows the 20 planning sites funded in 2006-07 to become operational in 2007-08, which will bring the total number of operational sites to 55. The nonrecurring appropriation supports 20 planning grants for sites that will become operational in 2008-09, bringing the total number of operational sites to 75 for the 2008-09 academic year. One Education Consultant II position with salary and benefits of \$82,566 is also supported with this appropriation.

Appropriation	\$5,976,694	\$12,161,341
Appropriation - Nonrecurring	\$1,533,360	-
Positions	1.000	1.000

2. Learn and Earn Online

This appropriation supports the cost of online college credit courses that will be made available to high school students. These funds will support the cost of college textbooks, technology fees, and course tuition. The University of North Carolina at Greensboro is the first partnering university. The appropriation will support enrollment in 12,000 community college online courses and 8,000 university online courses in 2007-08, and 28,000 community college online courses and 12,000 university online courses in 2008-09. This recommended appropriation also supports one Department of Public Instruction liaison position to coordinate with the North Carolina Community College System, the University of North Carolina and the NC Virtual Public Schools, and to be responsible for communicating course availability and related information to high school administrators, teachers, and counselors.

Appropriation	\$12,830,748	\$22,668,973
Positions	1.000	1.000

State Board of Education Initiatives

1. School Connectivity

The Governor recommends a recurring appropriation to provide "last mile" connectivity and sufficient bandwidth to schools to ensure that North Carolina students have access to 21st century technology as an instructional tool. These funds will support the cost of infrastructure enhancement, ongoing maintenance, and eight support staff. Priority will be given to high schools to ensure access to Learn and Earn Online courses, as well as schools in rural and low wealth districts. The State Board of Education will determine the implementation schedule. Six million dollars in nonrecurring funds were appropriated in 2006-07.

Appropriation	\$12,000,000	\$15,000,000
Positions	8.000	8.000

2. School Resource Officers

This appropriation supports hiring one School Resource Officer (SRO) for each of 118 middle schools that do not currently have one. Currently 306 middle schools have an SRO. Salary and benefit costs per SRO are \$37,838. This appropriation will ensure that all middle schools have at least one SRO.

Appropriation \$4,464,884 \$4,464,884

3. Military Child Education Coalition Workshops

The Governor recommends a recurring appropriation to support three Military Child Education Coalition (MCEC) workshops for teachers in each year of the biennium. The coalition is a nonprofit organization that promotes partnerships and provides networking opportunities for military installations and their supporting school districts. The organization's focus is transition and other educational issues related to the children of military families including active duty, National Guard, and Reserves.

Appropriation \$100,000 \$100,000

4. Advanced Placement/International Baccalaureate Fees

This recommended appropriation will support the cost of Advanced Placement (AP) and International Baccalaureate (IB) exam fees for low income students that will be incurred by the Department of Public Instruction in August 2007. The recommended appropriation is nonrecurring due to the anticipated receipt of a federal grant to be used for this purpose in 2008-09.

Appropriation - Nonrecurring \$250,000 -

5. Graduation Project

This recurring appropriation supports teacher training to assist in the full implementation of the Graduation Project. The Graduation Project is a performance-based component of the high school exit standards for students entering the ninth grade in 2006-07. The Graduation Project is developed, monitored, and scored locally using state-adopted rubrics.

Appropriation \$500,000 \$500,000

Agency Administrative Improvements

1. Positive Behavior Support Initiative

This recommended appropriation supports one consultant in the Exceptional Children Division. This position will provide full-time leadership and technical assistance to local education agencies (LEAs) in the implementation of the Positive Behavior Support initiative. This initiative employs strategies to promote a positive school climate and student behaviors that reduce discipline referrals and increase instructional time. Approximately 600 North Carolina schools are currently engaged in this initiative.

Appropriation \$90,000 \$90,000
Positions 1.000 1.000

Expansion Pass-Through Funds

1. Teach for America

The Governor recommends a recurring appropriation of \$800,000 for the Teach for America (TFA) program. These funds will support TFA's efforts to recruit teachers to North Carolina. Teach for America is a national corps of outstanding recent college graduates of all academic majors who commit to teach in urban and rural public schools and become lifelong leaders in ensuring educational equity and excellence for all children.

Appropriation \$800,000 \$800,000

2. Communities in Schools

This recommended recurring appropriation expands the current Communities in Schools (CIS) budget of \$607,500 by \$1 million for each year of the biennium. The program connects at-risk students and their families with resources to assist in school success and dropout prevention. Services include tutoring and mentoring. The non-profit received a nonrecurring appropriation of \$1 million dollars in 2006-07.

Appropriation \$1,000,000 \$1,000,000

3. NC Network

NC Network provides training for school-based management teams to improve the capacity of local administrative units by helping them use data to develop and monitor achievement-focused plans. LEAs may contract with this non-profit using allotments that can be expended for professional development. The current budget is \$312,625. This recommended recurring appropriation expands the current budget by \$200,000.

Appropriation \$200,000 \$200,000

4. Schools Attuned

This appropriation provides recurring funds to Schools Attuned, which is a non-profit organization that provides leadership and training to teachers who are implementing the All Kinds of Minds model in their schools. The model assists teachers, parents, and students in understanding the basis of unique learning needs and provides strategies to address those needs. The current budget is \$520,911.

Appropriation \$500,000 \$500,000



Total Recommended Expansion

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$121,032,598	\$138,789,418
Receipts	55,934,196	54,668,144
	<hr/>	<hr/>
Appropriation	\$65,098,402	\$84,121,274
Positions	11.000	11.000
Nonrecurring		
Requirements	\$75,183,360	-
Receipts	3,400,000	-
	<hr/>	<hr/>
Appropriation	\$71,783,360	-
Positions	-	-

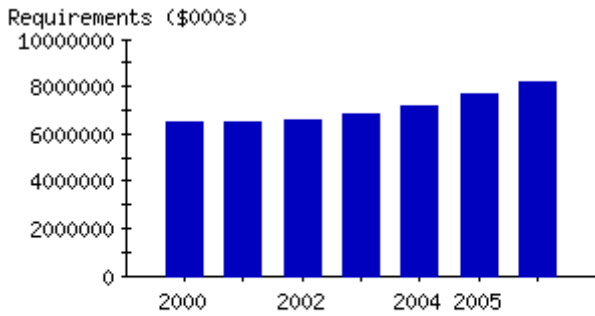
**Total Recommended Adjustments for
Public Education (13510)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$121,032,598	\$138,789,418
Receipts	55,934,196	54,668,144
	<hr/>	<hr/>
Appropriation	\$65,098,402	\$84,121,274
Positions	11.000	11.000
Nonrecurring		
Requirements	\$75,183,360	-
Receipts	3,400,000	-
	<hr/>	<hr/>
Appropriation	\$71,783,360	-
Positions	-	-
Total Appropriation Adjustments	\$136,881,762	\$84,121,274
Total Position Adjustments	11.000	11.000

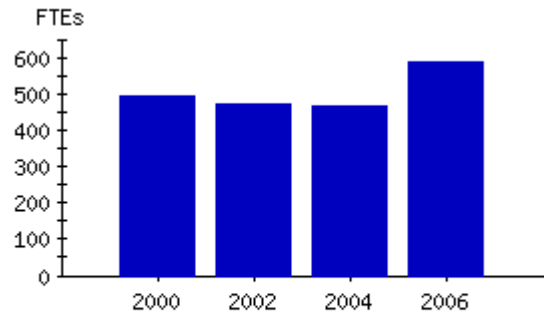
Base Budget and Results-Based Information

Budget Code 13510 Department of Public Instruction - General Fund

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Increase from 2006 actuals to 2007 certified is result of 2006 Session Laws -- appropriated additional FTEs and directed program transfers to DPI, including Office of School Readiness and NC Teacher Academy. Increase from 2007 certified to 2007 authorized due to legislation allowing increase in NC WISE positions.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$8,161,089,292	\$9,244,289,479	\$9,230,019,664	\$68,475,493	\$9,298,495,157	\$181,848,269	\$9,411,867,933
Receipts	\$1,293,776,590	\$1,838,143,025	\$1,823,873,210	\$8,300,211	\$1,832,173,421	\$8,269,533	\$1,832,142,743
Appropriation	\$6,867,312,702	\$7,406,146,454	\$7,406,146,454	\$60,175,282	\$7,466,321,736	\$173,578,736	\$7,579,725,190
Positions	585.200	621.200	631.200	(3.000)	628.200	(3.000)	628.200

Budget Code 13510 Department of Public Instruction - General Fund

Fund 13510-1000 Education Management — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$21,036,558	\$30,948,691	\$31,529,727	(\$245,837)	\$31,283,890	(\$242,431)	\$31,287,296
Receipts	\$14,165,967	\$14,527,970	\$14,892,373	\$0	\$14,892,373	\$0	\$14,892,373
Appropriation	\$6,870,591	\$16,420,721	\$16,637,354	(\$245,837)	\$16,391,517	(\$242,431)	\$16,394,923
Positions	115.500	129.500	132.500	-	132.500	-	132.500

Fund description

The purpose of this fund is to establish policy for North Carolina's public school system through the State Board of Education and subject to laws enacted by the General Assembly, and to implement policy through the State Superintendent, Deputy State Superintendent and State Board of Education staff. These policies ensure a uniform, basic education for all students PreK-12. This area also oversees the state's testing and accountability programs and provides leadership for public school professionals.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide PreK-12 supervision and general administration of the state's public school system through a State Board of Education and oversee the NC Virtual Public School to enhance academic programs in high schools.	\$1,202,292	7.000
Manage matters relating to the supervision and administration of the public school system that the State Board of Education delegates to the State Superintendent.	\$482,493	4.000
Facilitate day-to-day supervision of the department through the Office of the Deputy Superintendent to ensure that NC public schools receive quality leadership and services and manage turnaround teams that assist low performing high schools improve student performance.	\$446,376	3.500
Administer student assessments through the state testing program to ensure student achievement in NC public schools and report results for the ABCs of Public Education, North Carolina's comprehensive plan to improve public school through accountability and basic skills mastery.	\$10,601,058	33.000
Provide operational support, including planning, project management oversight, research and evaluation, and coordination of the enterprise data management program. Also, provide internal and external communications to ensure that customers and stakeholders are informed of all matters relating to PreK-12 public education.	\$3,277,159	25.000
Establish and maintain rigorous standards for all teaching professionals in order to ensure that every student in NC public schools has a knowledgeable, skilled, and compassionate teacher and focus on standards important to the success of teachers including teacher working conditions and professional development.	\$257,530	2.000
License educators, assist in the recruitment and retention of teachers, coordinate approval of teacher education programs, and provide support programs so that educators are adequately prepared for serving in NC's public schools and remain in the profession.	\$4,337,331	33.000
Provide the full range of comprehensive human resource management services for agency employees including, but not limited to, recruitment, salary administration, benefits administration, equal employment opportunity compliance, employee relations, staff development, classification, workers compensation, employee orientation and education on personnel policy, and performance management.	\$432,319	8.000
Actual Totals	\$21,036,558	115.500

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Teaching license requests processed by the NC Department of Public Instruction	56,943	64,472	69,217
Percentage of NC teachers who are fully licensed	85.0 %	88.0 %	88.4 %
Percentage of NC teachers with advanced degrees	25.0 %	25.6 %	24.9 %
North Carolina teachers with national board certification from the National Board of Professional Teaching Standards (NBPTS)	6,002	7,399	8,582

Fund 13510-1300 Financial and Business Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$11,025,336	\$14,458,270	\$14,396,103	(\$22,377)	\$14,373,726	(\$15,133)	\$14,380,970
Receipts	\$4,706,769	\$7,347,605	\$7,328,271	\$0	\$7,328,271	\$0	\$7,328,271
Appropriation	\$6,318,567	\$7,110,665	\$7,067,832	(\$22,377)	\$7,045,455	(\$15,133)	\$7,052,699
Positions	139.700	143.700	142.700	-	142.700	-	142.700

Fund description

The purpose of this fund is to provide leadership and service to the Department of Public Instruction and the public schools in the areas of finance, school personnel support, statistical research, transportation, child nutrition, textbooks, plant operation, school planning, and school insurance to ensure efficiency of operations. Financial services are also provided to Charter Schools.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide leadership through the office of associate superintendent, conduct statistical research, and coordinate computer application design and implementation for efficiencies, internal control, and data analysis within the area of Financial and Business Services.	\$1,141,730	9.000
Administer the state's program for charter schools, which includes training of charter school financial personnel and review of their certified audits, monthly expenditure data and electronically distributed related reports as well as providing leadership and technical assistance to those interested in starting a charter school and thereafter maintaining quality education, business and governance programs in compliance with the North Carolina Charter Schools Act.	\$716,279	7.000
Distribute and monitor state and federal funding to NC's public schools through allotment formulas, audits and reports to provide funding and ensure compliance with state and federal laws.	\$1,783,315	30.750
Maintain the department's internal accounting system to interface with the state's departmental accounting and budgeting systems to ensure acceptable accounting practices and compliance with the Executive Budget Act and Cash Management Act.	\$2,353,729	35.000
Provide state level support through standards and regulations, program monitoring, and technical assistance to provide an effective and efficient school food program for NC public schools.	\$1,572,409	20.000
Order and distribute textbooks to NC public schools to receive publishers' discount rate for statewide order.	\$436,941	11.000
Manage the activities of the School Support Division that provides technical assistance, service and support to Local Education Agencies (LEAs) in all areas of pupil transportation and planning and design services for high quality school facilities.	\$2,318,340	17.900

Provide services regarding the operation and maintenance of school buildings upon request of NC public schools including engineering analysis and design services, and engineering drawings to the LEA maintenance departments in the areas of structural, civil, electrical, mechanical, environmental, water and wastewater engineering. Also, provide assistance for equipment repairs and replacement, small renovation projects, and building and equipment assessment and evaluation.	\$702,593	9.050
Actual Totals	\$11,025,336	139.700

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of audit or monitoring review findings by state auditors and federal agencies that result in DPI making a payback of funds	0.0 %	0.0 %	-
Percentage of LEAs found to be in compliance with the Federal School Meal Initiative that provides nutrition guidelines in the preparation and service of meals to students	2 %	6 %	8 %
Percentage of LEA textbook orders placed between February 1st and July 15th that were shipped to the LEAs by the opening of school (Aug 25th)	96.99 %	100.00 %	100.00 %

Fund 13510-1400 School Readiness Office — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$84,891,251	\$84,891,251	\$0	\$84,891,251	\$0	\$84,891,251
Receipts	\$0	\$84,874,754	\$84,874,754	\$0	\$84,874,754	\$0	\$84,874,754
Appropriation	\$0	\$16,497	\$16,497	\$0	\$16,497	\$0	\$16,497
Positions	-	28.000	28.000	-	28.000	-	28.000

Fund description

The purpose of this fund is to improve services to preschool children, especially to enhance school readiness of at-risk children, and to enhance collaboration among programs and agencies that serve preschool children so that all children are ready for school and schools are ready for all children. The Office of School Readiness includes services for children ages 3-5 with disabilities, Title I preschool, Even Start Family Literacy, the Head Start State Collaboration Office, and the state education lottery funded More at Four Pre-K Program. This program resided in the Department of Health and Human Service budget in 2005-06 and was transferred to the Department of Public Instruction per Senate Bill 1741, Section 7.18, effective July 1, 2006.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Develop preschool policy and provide technical assistance, monitoring, and professional development to local providers to ensure quality classes. (See budget code 14410.)	\$0	-
Conduct external evaluations to assess child outcomes, program quality, and needs for improvement so that preschool children are better prepared for school. (See budget code 14410.)	\$0	-
Actual Totals	\$0	-

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
NC children enrolled in the More at Four state pre-kindergarten program	10,891	13,515	17,890

Fund 13510-1500 Technology Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$21,002,635	\$28,618,316	\$28,820,741	(\$2,388,785)	\$26,431,956	(\$2,379,898)	\$26,440,843
Receipts	\$8,711,965	\$12,846,566	\$12,295,903	\$0	\$12,295,903	\$0	\$12,295,903
Appropriation	\$12,290,670	\$15,771,750	\$16,524,838	(\$2,388,785)	\$14,136,053	(\$2,379,898)	\$14,144,940
Positions	125.000	118.000	126.000	(3.000)	123.000	(3.000)	123.000

Fund description

The purpose of this fund is to provide leadership and services which include: workstation and network support for the department; applications software support for the public schools and the department business units of NC Window of Information on Student Education (NC WISE), Finance, Human Resource Management, Exceptional Children, Instructional Services, Enterprise, Instructional Technology including the E-Rate Project, Technology Services; and, security and enterprise architecture.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide leadership and management through the office of Associate Superintendent/CIO to oversee the services and operations of the E-Rate Project, Service Delivery/Enterprise Program Management Office (EPMO) Division, NC WISE, Instructional Technology Division, and Operations Division.	\$2,749,110	4.000
Provide online learning opportunities for students and educators through distance learning systems and assist local school systems in technology planning, implementation and evaluation ultimately to improve student performance.	\$6,652,341	17.000
Convert SIMS schools to NC WISE schools in order to support an electronic student data system for the NC education community, including system development, training and support.	\$6,328,908	44.000
Provide customer based service delivery and program/project management services to the business units of the agency for application development and product training and support to the public schools and the department in the areas of Finance, Human Resource Management, Exceptional Children, Instructional Services, Enterprise and Technology Services.	\$1,853,542	32.000
Provide customer response services for schools, local school systems, and the education department to ensure productivity, which includes maintaining high-availability, fault-tolerant, and secure computing resources that support state department applications.	\$3,418,734	28.000
Actual Totals	\$21,002,635	125.000

Measures for the fund	2003-04	2004-05	2005-06
NC high school students enrolled in on-line courses not offered at their schools	550	1,896	2,951
NC public schools and charter schools converted each year from the Student Information Management System (SIMS) to NC WISE	142	641	0
External Help Desk requests for technical assistance or information completed by NCDPI staff within three business days	11,561	17,947	15,155

Fund 13510-1600 Curriculum and School Reform Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$33,840,224	\$65,852,807	\$62,007,070	(\$495,456)	\$61,511,614	(\$489,907)	\$61,517,163
Receipts	\$25,844,979	\$56,296,540	\$52,469,598	\$0	\$52,469,598	\$0	\$52,469,598
Appropriation	\$7,995,245	\$9,556,267	\$9,537,472	(\$495,456)	\$9,042,016	(\$489,907)	\$9,047,565
Positions	205.000	202.000	202.000	-	202.000	-	202.000

Fund description

The purpose of this fund is to design, enhance and maintain public school curriculum frameworks and supporting curriculum materials and assist schools in improving and achieving their performance goals. This fund also provides support for school reform at all levels and supports LEAs through the LEA Assistance Program (LEAAP).

Services for the fund	Actual Requirements 2005-06	Actual FTEs 2005-06
Provide leadership through the office of associate superintendent, coordinate the State Textbook Commission, coordinate a public school health program, improve local school system capabilities through assistance teams and intervention strategies, and administer the compensatory education program to ensure compliance with federal No Child Left Behind legislation.	\$6,085,518	32.000
Provide a standard course of study for every content area for grades K-5 and assistance in articulating and enhancing the curriculum consistent with current research, exemplary practices, and national standards.	\$5,960,147	44.000
Provide a standard course of study for every content area for grades 6-8 and assistance in articulating and enhancing the curriculum consistent with current research, exemplary practices, and national standards.	\$3,768,703	30.000
Provide a standard course of study for every content area for grades 9-12 and assistance in articulating and enhancing the curriculum consistent with current research, exemplary practices, and national standards.	\$6,638,973	55.000
Administer Exceptional Children program through policy monitoring and auditing, training, consultation and technical assistance to promote appropriate instruction for students with disabilities and students who are gifted.	\$10,076,188	44.000
Conduct the Governor's School of North Carolina, a six week summer residential program for 800 intellectually gifted high school students integrating academic disciplines, the arts and unique courses on each of two campuses.	\$1,310,695	-
Actual Totals	\$33,840,224	205.000

Measures for the fund	2003-04	2004-05	2005-06
Percentage of low performing NC public schools receiving assistance to improve academic achievement that showed academic improvement over one academic year	87 %	50 %	75 %
Percentage of low performing school districts receiving assistance to improve academic achievement that showed academic improvement over one academic year ¹	86 %	43 %	69 %

¹Low performing schools are schools that do not make academic growth and have less than 50% of students scores at or above grade level.

Fund 13510-1700 State Aid - Federal Programs — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,100,119,822	\$1,378,191,051	\$1,368,024,908	\$0	\$1,368,024,908	\$0	\$1,368,024,908
Receipts	\$1,100,119,819	\$1,378,191,051	\$1,368,024,908	\$0	\$1,368,024,908	\$0	\$1,368,024,908
Appropriation	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides specialized programs in the public schools through the use of federal funds. These special programs include the child nutrition program, career technical education programs, exceptional children programs and basic programs for children disadvantaged because of low income, which are identified as part of No Child Left Behind.

Services for the fund

	Actual Requirements 2005-06	Actual FTEs 2005-06
Disburse federal grant funds to LEAs for child nutrition programs that impact the nutrition, health, and physical well-being of NC's public school children including School Lunch, Special Milk, School Breakfast, and School Fresh Fruits and Vegetables programs.	\$308,183,808	-
Disburse federal grant funds to LEAs for special education programs that provide every child with the opportunity to reach his or her full potential including the Individuals with Disabilities Education Act (IDEA) Title VI-B Handicapped Grant for children ages 3 to 21, the IDEA Title VI-B Preschool Handicapped Grant for children ages 3 to 5, and the IDEA Title VI-C Deaf/Blind Grant to coordinate programs for children to age 22 who are both deaf and blind.	\$293,874,899	-
Disburse federal grant funds to LEAs for workforce development programs including the Vocational Education Basic Grant to enhance future workforce skills of public school students and the Vocational Education Tech Prep Grant to guide students in a course of study leading from high school preparation to the associate degree from local community colleges.	\$34,054,986	-
Disburse the federal Learn and Serve America Grant funds to LEAs to provide personnel training and service-learning programs to increase youth involvement in community issues and activities.	\$325,748	-
Disburse federal No Child Left Behind 21st Century Community Learning Centers grant funds to LEAs to provide quality, accessible, after-school, weekend, or summer programs for children, youth, and their families.	\$24,547,710	-
Disburse federal No Child Left Behind Education Technology State grant funds to LEAs to support the integration of educational technology into classrooms to improve teaching and learning.	\$11,186,466	-

Disburse federal No Child Left Behind Homeless Children and Youth grant funds to LEAs to help local school systems meet the special educational needs of homeless children.	\$909,040	-
Disburse federal No Child Left Behind Improving Teacher Quality grant funds to LEAs to prepare, train, recruit, retain, and equitably distribute high quality teachers and reduce class size.	\$62,913,129	-
Disburse federal No Child Left Behind English Language Acquisition grant funds to LEAs to assist school districts in teaching English to limited English proficient students to help them meet the same state standards required of all other students.	\$9,533,098	-
Disburse federal No Child Left Behind Math and Science Partnership grant funds to LEAs to improve the academic achievement of students in mathematics and science by supporting partnerships of organizations representing preschool through higher education.	\$3,073,156	-
Disburse federal No Child Left Behind Rural Low Income School grant funds to eligible LEAs to help meet the unique needs of rural school districts that frequently lack the resources needed to compete effectively for federal competitive grants and receive formula grant allocations in amounts too small to be effective in meeting their intent.	\$5,608,139	-
Disburse federal No Child Left Behind Safe and Drug-Free Schools grant funds to LEAs to prevent violence and implement prevention, early identification, and intervention drug programs.	\$7,542,897	-
Disburse federal No Child Left Behind Title I-Basic grant funds to LEAs to provide special help to educationally deprived children, ages 5 to 17, from low income families and NCLB Title I-School Improvement grant funds to assist schools identified for school improvement, corrective action, and restructuring.	\$290,435,449	-
Disburse federal No Child Left Behind Title I-Even Start grant funds to LEAs to improve educational opportunities for children and adults through unified, family-centered education and parenting programs.	\$4,212,421	-
Disburse federal No Child Left Behind Title I-Reading First grant funds to LEAs to help states and local school systems utilize scientifically-based reading research to implement comprehensive reading instruction for children in grades K-3.	\$18,715,714	-
Disburse federal No Child Left Behind Title I-Migrant Education grant funds to LEAs to meet the educational needs of migratory children.	\$6,122,950	-
Disburse federal No Child Left Behind Title I-Neglected and Delinquent Children grant funds to LEAs to provide funds for neglected and delinquent children under 21 in state institutions or attending community day programs.	\$776,137	-
Disburse federal No Child Left Behind Title I-Comprehensive School Reform grant funds to LEAs to provide schools with additional tools and effective strategies to become successful in helping all students reach high academic standards.	\$4,567,646	-
Disburse federal No Child Left Behind Title V-Innovative Education Programs grant funds to LEAs to target assistance programs to enhance student performance.	\$5,280,373	-
Disburse federal grant funds to LEAs to provide abstinence education promoting abstinence from sexual activity and focusing on those groups that are most likely to bear children out-of-wedlock.	\$1,252,721	-
Disburse FEMA grant funds to LEAs to provide educational services to children enrolled in North Carolina public schools who were displaced by Hurricanes Katrina and Rita.	\$4,930,920	-
Disburse federal grant funds to LEAs impacted by the sudden influx of refugee children.	\$30,031	-
Disburse federal grant funds to new charter schools to assist in their development and to provide a strong system of choice within NC public education.	\$2,042,384	-
Actual Totals	\$1,100,119,822	-

Measures for the fund	2003-04	2004-05	2005-06
Percentage of classes in the state taught by "highly qualified" teachers as defined by the federal No Child Left Behind Act	85 %	87 %	93 %
Percentage of NC schools that made Adequate Yearly Progress (AYP) toward achieving federal standards under the No Child Left Behind Act	70.8 %	57.3 %	45.2 %
Percentage of NC students with disabilities, ages 3-21, educated in the regular classroom or with typically developing peers	53 %	54 %	55 %
Percentage of NC career-technical education enrollees who score at Level III or above on end-of-course Career-Technical Education tests	65.0 %	65.5 %	63.9 %

Fund 13510-1800 State Public School Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,954,242,210	\$7,612,020,054	\$7,611,111,961	\$79,677,948	\$7,690,789,909	\$193,025,638	\$7,804,137,599
Receipts	\$136,678,579	\$276,657,036	\$276,657,036	\$8,300,211	\$284,957,247	\$8,269,533	\$284,926,569
Appropriation	\$6,817,563,631	\$7,335,363,018	\$7,334,454,925	\$71,377,737	\$7,405,832,662	\$184,756,105	\$7,519,211,030
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to provide a general and uniform system of free public schools throughout the state that provides equal opportunities for all students in accordance with the provisions of the State Constitution. The funds are allocated to local education agencies for the instructional program required by the standard course of study and a wide range of other programs including exceptional children, career technical education, counseling, early identification and intervention, alternative schools, instructional technology, transportation, maintenance, and staff development. Services are delivered at the local school system or school level.

Services for the fund

	Actual Requirements 2005-06	Actual FTEs 2005-06
Provide state funding for central office and school building administration so that NC public schools have leadership and support.	\$324,941,069	-
Provide state funding for classroom teachers, teacher assistants and instructional support personnel.	\$3,171,986,034	-
Provide state funding for programs outside the classroom that support the classroom experience such as transportation, school bus replacement, noninstructional support personnel (maintenance, substitutes, clerical staff) and other programs such as school breakfast and child and family support teams.	\$723,310,991	-
Provide state funding for appropriate instruction for children with special needs in NC public schools to ensure every child has the opportunity to reach his full potential.	\$565,869,727	-
Support strategies that improve student outcomes in low wealth and small counties.	\$168,226,059	-
Prepare students with essential skills necessary to succeed in the workplace by providing a program of career and technical education.	\$266,959,329	-
Provide state funding for services to improve student accountability and meet the needs of a diverse student population including academically and intellectually gifted students, disadvantaged students, students with limited English proficiency and at-risk students, while evaluating the students' progress through Education Value Added Assessment System (EVAAS) assessments.	\$369,016,373	-

Provide state funding for salary related benefits for classroom and career and technical education teacher positions, school building administration and instructional support staff including social security, medical benefits and retirement, as well as longevity, short term disability, annual leave, workers compensation and unemployment for all public school state paid employees.	\$903,019,725	-
Provide contractor services to include database and programming services and State Information Technology Service hosting charges to ensure a high quality integrated system for gathering and accessing data among the NC public schools.	\$25,568,918	-
Administer student testing in a way that provides valid and reliable measures of student outcomes.	\$8,238,101	-
Provide state funding for innovative, 21st century learning experiences through Charter Schools and Learn and Earn Early College High Schools by offering students the opportunity to participate in instructional programs that will boost student performance as well as graduation rates. Learn and Earn students earn associate's degrees or two years of transferable college credit while still in high school.	\$133,070,240	-
Provide state funding for professional development, incentive bonuses, mentor pay, military pay differentials, fees for participating in the certification program of the National Board for Professional Teaching Standards and individualized assistance to schools and local education agencies in order to recruit and retain highly qualified teachers, administrators and staff who have skills to teach in the 21st Century.	\$126,688,824	-
Provide state funding for classroom services including classroom materials, instructional supplies, equipment, technology and textbooks.	\$167,346,820	-
Actual Totals	\$6,954,242,210	-

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of NC students who pass both the reading and math End-of-Grade state tests in grades 3-8 ¹	80.2 %	80.9 %	61.2 %
Percentage of NC students with passing scores on the state End-of-Course tests	74.0 %	74.8 %	71.4 %
North Carolina's average total Scholastic Assessment Test (SAT) score in verbal and mathematics	1006	1010	1008
Percentage of NC students in grades 9-12 who drop out of school	4.9 %	4.7 %	-
NC statewide retention rate-comparison between total graduates (diploma and certificates) and total enrollment four years earlier	61.9 %	64.7 %	-

¹05/06 percentage includes all students. This percentage should not be compared with previous years because it reflects the new higher math standards (effective 2005-06) and includes students taking alternate assessments as well as the multiple-choice tests.

Fund 13510-1900 Reserves and Transfers — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$19,822,507	\$29,309,039	\$29,237,903	(\$8,050,000)	\$21,187,903	(\$8,050,000)	\$21,187,903
Receipts	\$3,548,512	\$7,401,503	\$7,330,367	\$0	\$7,330,367	\$0	\$7,330,367
Appropriation	\$16,273,995	\$21,907,536	\$21,907,536	(\$8,050,000)	\$13,857,536	(\$8,050,000)	\$13,857,536
Positions	-	-	-	-	-	-	-

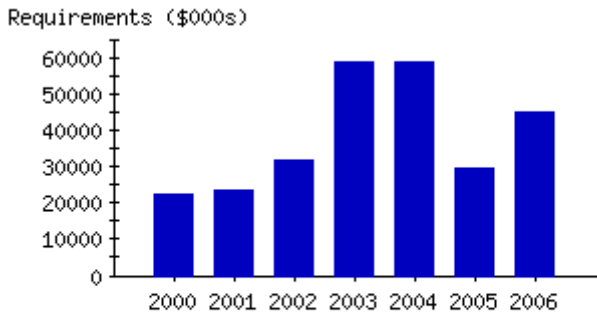
Fund description

This fund includes budgetary appropriations not assigned to a specific object category, funds to be transferred from one fund to another and funds appropriated for non-profits that flow through the NC Department of Public Instruction to those entities.

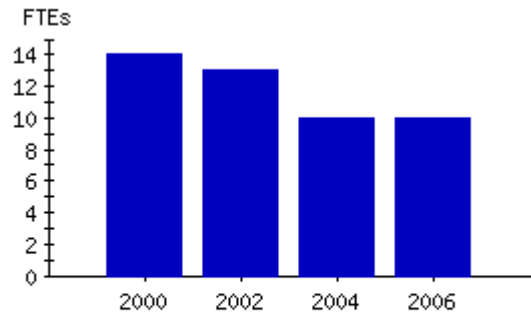
Base Budget and Results-Based Information

Budget Code 63510 DPI - Trust Fund

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



\$13,595,397 adjustment to cash basis for 2005-06.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$31,103,116	\$23,482,196	\$23,628,286	(\$640,000)	\$22,988,286	(\$640,000)	\$22,988,286
Receipts	\$40,663,661	\$23,482,196	\$23,628,286	(\$640,000)	\$22,988,286	(\$640,000)	\$22,988,286
Chng Fund Bal	\$9,560,545	\$0	\$0	\$0	\$0	\$0	\$0
Positions	10.050	11.050	11.050	-	11.050	-	11.050

Budget Code 63510 DPI - Trust Fund

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Manage and operate the Public School Insurance Enterprise Fund, a self-insured fund for public school property. Services include claims processing, conducting periodic inspections of all participating insured public school and community college properties and determining the annual premium rate.	\$7,109,427	9.050
Provide funding from the State Literary Fund to assist local boards of education in the erection and equipping of school plants, maintenance buildings and transportation garages.	\$300,000	-
Administer the Children's Trust Fund for child abuse and neglect prevention programs.	\$617,464	1.000
Disburse funds from the Rodman Scholarship Fund in memory of certain Rodman family members.	\$0	-
Provide funding to the NC Public School Forum for administration of the Teaching Fellows program that provides scholarships and loans to students pursuing teaching careers while attending college in North Carolina.	\$10,253,045	-
Disburse funds from the Computer Loan Revolving Fund to provide loans to LEAs to enable them to purchase computer equipment to implement the Uniform Education Reporting System (UERS).	\$0	-
Administer the Education Fund in order to manage funds received as grants from non-governmental sources in support of public education.	\$56,987	-
Provide reimbursement to members of the Business and Education Technology Alliance (BETA) for travel and per diem expenses incurred while fulfilling duties of the Alliance.	\$30,584	-
Provide reimbursement to the appropriate LEA for Medicaid Administrative Outreach.	\$9,273,673	-
Disburse funds from the Prospective Teacher Scholarship Loan Program for students pursuing teaching careers until January 1, 2006 when it was transferred to the State Education Assistance Authority.	\$3,461,936	-
Actual Totals	\$31,103,116	10.050

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Community-based programs designed to prevent the occurrence of child abuse and neglect funded by the NC Children's Trust Fund	27	25	20
Property assets, including public schools and community colleges, insured by the NC Public School Insurance Fund (\$ million)	\$18,000	\$19,500	\$22,000

Fund 63510-6101 Public School Insurance — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,109,431	\$10,250,000	\$10,250,000	\$0	\$10,250,000	\$0	\$10,250,000
Receipts	\$14,515,399	\$10,250,000	\$10,250,000	\$0	\$10,250,000	\$0	\$10,250,000
Chng Fund Bal	\$7,405,968	\$0	\$0	\$0	\$0	\$0	\$0
Positions	9.050	10.050	10.050	-	10.050	-	10.050

Fund description

The North Carolina School Insurance Fund was first established in session law in 1949 (Chapter 1182) and codified in 1955 in Chapter 115C, Article 38. Both acts authorized the North Carolina State Board of Education to establish a division to manage and operate an insurance fund for public school property to self insure the property assets of North Carolina Public Schools, and to provide adequate reserves against insured losses. North Carolina Community Colleges have been allowed, and can also elect, to participate in the Fund. The statute does not mandate the participation of public schools or community colleges in the Fund but remains an equitable option to commercial insurance.

Fund 63510-6102 State Literary Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$300,000	\$64,888	\$50,566	\$0	\$50,566	\$0	\$50,566
Receipts	\$56,266	\$64,888	\$50,566	\$0	\$50,566	\$0	\$50,566
Chng Fund Bal	(\$243,734)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for loans to counties for use by local boards of education to aid in erection and equipping of school plants, maintenance buildings and transportation garages as outlined in G.S. 115C-458.

Fund 63510-6103 Children's Trust Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$617,465	\$598,222	\$717,234	\$0	\$717,234	\$0	\$717,234
Receipts	\$617,735	\$598,222	\$717,234	\$0	\$717,234	\$0	\$717,234
Chng Fund Bal	\$270	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

The Children's Trust Fund was established in 1983 by the North Carolina General Assembly (G.S. 110-147) and then recodified in 1998 in Chapter 7B, Article 13. The purpose of the Children's Trust Fund is to provide funds for programs and services to prevent child abuse and neglect. The fund receives revenue from a portion of the marriage license fee under G.S. 161-11.1 and a portion of the special license plate fee under G.S. 20-81.12.

Fund 63510-6104 Rodman Scholarship — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$780	\$780	\$0	\$780	\$0	\$780
Receipts	\$32,618	\$780	\$780	\$0	\$780	\$0	\$780
Chng Fund Bal	\$32,618	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Rodman Scholarship Trust Fund accounts for funding received as part of a 1929 trust agreement that established the William B Rodman Scholarship Fund. It provides \$200 scholarships at UNC-Chapel Hill, NC State University, UNC-Greensboro, and East Carolina University to decendants of William B Rodman in memory of certain Rodman family members.

Fund 63510-6107 Prospective Teacher Scholarship Loan — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,461,936	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,439,154	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$1,022,782)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Prospective Teacher Scholarship Loan (PTSL) fund accounts for scholarship/loans awarded to students pursuing teaching careers while attending college in North Carolina. The student does not have to repay the scholarship/loan if he teaches in a North Carolina public school for four years after graduation. Initially authorized by G.S. 115C-468 through 471, the Scholarship Loan Fund for Prospective Teachers was recodified as G.S. 116-209.33 by 2005 Session Laws, Chapter 276, Section 9.17(b). Effective January 1, 2006, the Scholarship Loan Fund for Prospective Teachers is transferred from the Department of Public Instruction to the State Education Assistance Authority.

Fund 63510-6108 Teaching Fellows — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$10,253,040	\$12,525,953	\$12,525,953	(\$640,000)	\$11,885,953	(\$640,000)	\$11,885,953
Receipts	\$13,204,020	\$12,525,953	\$12,525,953	(\$640,000)	\$11,885,953	(\$640,000)	\$11,885,953
Chng Fund Bal	\$2,950,980	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Teaching Fellows program, administered by the Public School Forum, provides scholarship/loans to students pursuing teaching careers while attending college in North Carolina. The student does not have to repay the scholarship/loan if he teaches in a North Carolina public school for four years after graduation. Authorized by G.S. 115C-363.23A.

Fund 63510-6110 Buncombe Medicaid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$600,249	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$388,025	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$212,224)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This trust fund temporarily holds Medicaid Administrative Outreach reimbursements for the Buncombe Lead Education Agency (LEA) and/or any LEA that has an interagency agreement designating the Buncombe LEA as the lead district. Medicaid Administrative Outreach reimbursements are made when LEAs provide or pay for Medicaid-related services for Medicaid-eligible public school students with disabilities.

Fund 63510-6112 Computer Loan Revolving Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$9,353	\$9,353	\$0	\$9,353	\$0	\$9,353
Receipts	\$3,471	\$9,353	\$9,353	\$0	\$9,353	\$0	\$9,353
Chng Fund Bal	\$3,471	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides loans to LEAs to enable them to purchase computer equipment to implement the Uniform Education Reporting System in accordance with the standards adopted by the State Board of Education pursuant to G.S. 115C-12(18). The Fund was initially authorized in 1991 by G.S. 115C-472.5.

Fund 63510-6116 Education Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$56,987	\$33,000	\$74,400	\$0	\$74,400	\$0	\$74,400
Receipts	\$15,375	\$33,000	\$74,400	\$0	\$74,400	\$0	\$74,400
Chng Fund Bal	(\$41,612)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Education Fund was authorized by G.S. 115C-21(a)(6) to manage funds received as grants from non-governmental sources in support of public education.

Fund 63510-6117 Business and Education Technology Alliance Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$30,584	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,095	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$29,489)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The State Board of Education's Business Education Technology Alliance was created by the 2001 Session of the North Carolina General Assembly (S.L. 2002-126, s.7.27). Members appointed to the Alliance should have knowledge and interest in ensuring that the effective use of technology is built into the North Carolina School System for the purpose of preparing a globally competitive workforce and citizenry for the 21st century. As directed by session law, the Alliance advises the State Board of Education on a variety of issues related to education technology in the public schools and reports those recommendations to the Joint Legislative Education Oversight Committee in the General Assembly. Only federal and private funds may be used to support the work of the Alliance.

Fund 63510-6260 Cumberland Medicaid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,885,230	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$7,400,259	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$1,515,029	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This trust fund temporarily holds Medicaid Administrative Outreach reimbursements for the Cumberland Lead Education Agency (LEA) and/or any LEA that has an interagency agreement designating the Cumberland LEA as the lead district. Medicaid Administrative Outreach reimbursements are made when LEAs provide or pay for Medicaid-related services for Medicaid-eligible public school students with disabilities.

Fund 63510-6360 Gaston Medicaid Outreach — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$261,705	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$178,153	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$83,552)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This trust fund temporarily holds Medicaid Administrative Outreach reimbursements for the Gaston Lead Education Agency (LEA) and/or any LEA that has an interagency agreement designating the Gaston LEA as the lead district. Medicaid Administrative Outreach reimbursements are made when LEAs provide or pay for Medicaid-related services for Medicaid-eligible public school students with disabilities.

Fund 63510-6450 Henderson Medicaid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$143,493	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$99,426	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$44,067)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This trust fund temporarily holds Medicaid Administrative Outreach reimbursements for the Henderson Lead Education Agency (LEA) and/or any LEA that has an interagency agreement designating the Henderson LEA as the lead district. Medicaid Administrative Outreach reimbursements are made when LEAs provide or pay for Medicaid-related services for Medicaid-eligible public school students with disabilities.

Fund 63510-6600 Mecklenburg Medicaid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$729,617	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$501,335	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$228,282)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This trust fund temporarily holds Medicaid Administrative Outreach reimbursements for the Mecklenburg Lead Education Agency (LEA) and/or any LEA that has an interagency agreement designating Mecklenburg LEA as the lead district. Medicaid Administrative Outreach reimbursements are made when LEAs provide or pay for Medicaid-related services for Medicaid-eligible public school students with disabilities.

Fund 63510-6650 New Hanover Medicaid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$589,498	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$393,342	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$196,156)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This trust fund temporarily holds Medicaid Administrative Outreach reimbursements for the New Hanover Lead Education Agency (LEA) and/or any LEA that has an interagency agreement designating the New Hanover LEA as the lead district. Medicaid Administrative Outreach reimbursements are made when LEAs provide or pay for Medicaid-related services for Medicaid-eligible public school students with disabilities.

Fund 63510-6790 Rockingham Medicaid Outreach — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$322,411	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$208,626	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$113,785)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This trust fund temporarily holds Medicaid Administrative Outreach reimbursements for the Rockingham Lead Education Agency (LEA) and/or any LEA that has an interagency agreement designating the Rockingham LEA as the lead district. Medicaid Administrative Outreach reimbursements are made when LEAs provide or pay for Medicaid-related services for Medicaid-eligible public school students with disabilities.

Fund 63510-6920 Wake Medicaid Outreach — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$741,470	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$609,362	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$132,108)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

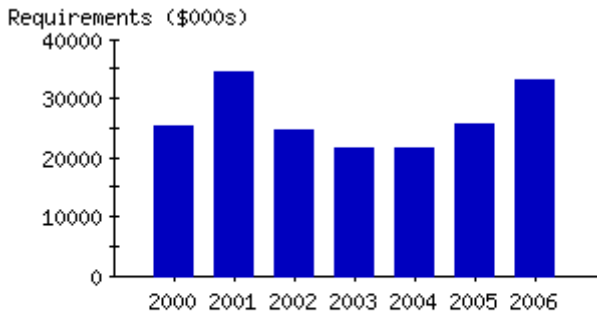
Fund description

This trust fund temporarily holds Medicaid Administrative Outreach reimbursements for the Wake Lead Education Agency (LEA) and/or any LEA that has an interagency agreement designating the Wake LEA as the lead district. Medicaid Administrative Outreach reimbursements are made when LEAs provide or pay for Medicaid-related services for Medicaid-eligible public school students with disabilities.

Base Budget and Results-Based Information

Budget Code 23511 School Technology Fund

**Actual Expenditures
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$32,965,468	\$32,315,000	\$32,315,000	\$0	\$32,315,000	\$0	\$32,315,000
Receipts	\$30,938,203	\$32,315,000	\$32,315,000	\$0	\$32,315,000	\$0	\$32,315,000
Chng Fund Bal	(\$2,027,265)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 23511 School Technology Fund

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Distribute funds to implement school technology plans approved by the State Board of Education to enable teaching and learning within NC public schools.	\$29,415,999	-
Distribute funds transferred from the Public School Building Capital Fund into the School Technology Fund (upon request of LEAs) to support LEAs' acquisition of necessary hardware, software, personnel, construction, renovation, repair, planning, enlargement, land purchase or school technology.	\$3,549,469	-
Actual Totals	\$32,965,468	-

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Average statewide ratio of NC public school students per modern computers ¹	3.81	3.94	3.59
Average statewide ratio of NC public school students per Internet connected computers	3.78	3.53	3.43

¹Modern is defined as any Intel based computer with a Pentium III or above processor, or an Apple based computer with a G3 or above processor.

Fund 23511-2100 School Technology Fund — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$32,965,468	\$32,315,000	\$32,315,000	\$0	\$32,315,000	\$0	\$32,315,000
Receipts	\$30,938,203	\$32,315,000	\$32,315,000	\$0	\$32,315,000	\$0	\$32,315,000
Chng Fund Bal	(\$2,027,265)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Established in statute in 1994 (G.S. 115C-102.6D), the School Technology Fund is a nonreverting special revenue fund consisting of any monies appropriated to it by the General Assembly and any monies credited to it under G.S. 20-81.12 from the sale of School Technology special license plates. Funds in the State School Technology Fund are allocated to local school systems to implement their technology plans or as otherwise specified by the General Assembly.

Funds from the Public School Building Capital Fund, established in Chapter 115C, Article 38A, may also be used for equipment to implement a local school technology plan. As directed by statute (115C-546.2.(b)), capital funds used to implement a local school technology plan are first transferred to the State School Technology Fund and then allocated by that Fund to the local school administrative unit for equipment.

The University of North Carolina

Mission

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

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

Goals

Student Success: Access, Retention, Graduation, and Affordability
Promote and improve access, retention, and graduation levels, with special attention to traditionally underrepresented segments of North Carolina's population and the availability of distance education and online degree programs. Ensure affordability for North Carolina residents by keeping tuition and fees as low as practicable, while continuing to expand need-based financial aid resources for low-income students.

An Outstanding Faculty: Attract and retain exceptional faculty/scholars through nationally competitive compensation and benefits, appropriate support and faculty development for instructional and scholarly activities (including startup funds to initiate research programs), effective policies and procedures reflecting best practices in faculty evaluation and governance, and recognition and rewards for outstanding performance in all areas.

More and Better Teachers: Improved Schools. Expand efforts in teacher preparation to increase the supply of well-qualified and more diverse teachers, especially in high-need licensure areas, to serve the rapidly growing needs of North Carolina's schools - using both traditional and innovative approaches (such as incentives to students, lateral-entry programs, mid-career opportunities, e-learning and collaborative 2+2 programs with North Carolina Community Colleges) - while ensuring that the quality of teacher preparation is maintained at the highest possible level. Continue efforts to develop outstanding administrator preparation and development programs. Provide support and leadership for improving K-12 schools.

Research: Promote creative activities and basic and applied research for the discovery, dissemination, and application of new knowledge as a fundamental mission of the University. Continue to expand the external sponsorship of UNC research and other creative activities for students and faculty. Ensure that a supportive environment with ample resources exists to promote scholarship in the sciences, humanities, social sciences, and the arts.

Quality Academic Programs and Support Services: Ensure the quality of academic programs both on-campus and off-campus through regular review and assessment of degree programs and instruction, and through assessment of the quality of and student access to academic resources and services (e.g., academic advising, laboratories, IT) and student support services (e.g. admissions, financial aid, registrar, retention, counseling) that promote student development, retention, and graduation. Ensure appropriate and adequate library resources.

Regional and State-wide Economic Development: Respond to and monitor the economic needs and directions of the State, paying particular attention to the State's economic development regions. Facilitate collaborative research and partnerships with industry, government, and other entities to advance strategic priorities of great importance to North Carolina. Enhance communities' attractiveness to business and industry with a rich culture in the arts and humanities, good health care, and strong schools.

Adequate Facilities: Ensure the timely and cost-effective construction and renovation of facilities to accommodate current students and anticipated enrollment growth with efficiency, fiscal accountability, and attention to utilizing historically underrepresented businesses.

Health Care: Continue to develop academic programs as well as collaborative strategies in support of critical areas of allied health, nursing, medicine, dentistry, pharmacy, and related fields in response to the needs of the State for health care providers.

Information Technology: Use the power of information technology guided by strategic IT planning for more effective educational, administrative, and business practices that will enable the University to respond to the competitive global environment of the 21st Century.

Internationalization: Support and expand student and faculty participation and exchange in international study by strategically expanding agreements that provide opportunities for UNC students and faculty, including underrepresented groups, to study abroad and for international students to study on UNC campuses.

Partnership with Community Colleges: Strengthen partnerships with community colleges to ensure continuous improvement in the academic achievement of North Carolina's students, to promote student success in higher education, and to help close gaps in student achievement.

Private Fundraising: Expand private fundraising to supplement the public sources of revenue for the University.

Governor's Recommended Adjustments to Base Budget

The University of North Carolina (160xx)

Recommended General Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$3,577,759,798	\$3,643,978,830
Receipts	<u>\$1,052,694,727</u>	<u>\$1,065,154,721</u>
Appropriation	\$2,525,065,071	\$2,578,824,109
Adjustments		
Requirements	\$109,645,639	\$161,111,238
Receipts	-	-
Appropriation	\$109,645,639	\$161,111,238
Total		
Requirements	\$3,687,405,437	\$3,805,090,068
Receipts	<u>\$1,052,694,727</u>	<u>\$1,065,154,721</u>
Recommended Appropriation	<u>\$2,634,710,710</u>	<u>\$2,739,935,347</u>
<hr/>		
Positions		
Base Budget Positions	34,908.320	35,105.020
Reductions	-	-
Expansion	<u>96.000</u>	<u>118.000</u>
Recommended Positions	<u>35,004.320</u>	<u>35,223.020</u>

Appropriation Items -- Recommended Adjustments

Expansion

2007-08 2008-09

Increasing Quality Teachers Across the State

1. Expand Future Teachers of North Carolina Scholarship Loan Program

The Governor recommends providing recurring funding of \$325,000 for 2007-08 and 2008-09 to expand the Future Teachers of North Carolina Scholarship Loan Program by 50 loans. This program provides \$6,500 scholarship loans to students in public and private colleges to become certified to teach math, science, special education, or English as a second language. In the 2006-07 session, the program received a recurring \$325,000 to provide an additional 50 loans. This recommendation would bring the total available loans to 300.

Appropriation \$325,000 \$325,000

2. Science, Technology, Engineering, and Mathematics (STEM) Teacher Recruitment

Funding is recommended to be appropriated to North Carolina State University (NCSU) and UNC-Chapel Hill (UNC-CH) to increase the production of math and science teachers and improve math and science teaching across the state. At NCSU, funding in the amount of \$500,000 will be used to strengthen on-going programs to develop new teaching methods for science and math teachers across the state, including the Kenan Fellows program and the statewide network of 4-H educational programs. At UNC-CH, funding in the amount of \$500,000 will support a model program to train new teachers in science and math education and develop a National Board Science and Math Teacher Center in collaboration with the Center for Teaching Quality, which will increase the number of National Board certified teachers in hard-to-staff schools through recruitment, training, and on-going professional development for existing staff in the schools.

Appropriation \$1,000,000 \$1,000,000

Increasing Access to Higher Education

1. Need-Based Financial Aid

Recurring funding of \$29,450,314 is recommended for UNC need-based financial aid in both years of the biennium. The recommended increase includes funds to ensure that eligible late applicants will be able to receive an award. In addition to awards for late applicants, funds are recommended for a growth of 4,483 full-time equivalents (FTE), which brings the total FTE served by the UNC Need-Based Grant to 41,143. During the 2006-07 session, 1,730 additional needy students were funded at a cost of \$21,587,990 in General Fund appropriations. The remainder of the UNC need-based financial aid program is funded through the Escheats Fund at \$67,638,016.

Appropriation \$29,450,314 \$29,450,314

2. Enrollment Growth for Legislative Tuition Grant and State Contractual Scholarship Fund

The Governor recommends full funding for the enrollment growth request for the Legislative Tuition Grant (LTG) and the State Contractual Scholarship Fund (SCSF). The 2007-08 growth for the LTG is 866 FTE and 621 FTE for the SCSF. In the 2006-07 session, no enrollment growth funds were requested for the LTG and SCSF. Both programs did receive an average \$100 increase in award per student. Currently, the LTG awards all resident students at private colleges \$1,900 and the need-based SCSF awards an average of \$1,250 to needy resident students at private colleges.

Appropriation \$2,372,250 \$2,372,250

3. UNC/North Carolina Community College System (NCCCS) 2+2 Joint E-Learning Initiative

Recurring funding of \$1 million is recommended for the UNC/NCCCS 2+2 Joint E-Learning Initiative. In an agreement between the Chairman of the State Board of Education, the President of the North Carolina Community College System, and the President of the UNC System, this funding supports joint technology development for UNC and NCCCS to track student progress and articulation among and across campuses and to develop technology to support online courses and 2+2 programs. In the 2006-07 session, this program was appropriated \$1 million in nonrecurring funds in order to build online capacity, teacher education courses, and accessibility for students in 2+2 programs. Previous nonrecurring funding of online 2+2 programs focused on the development of programs for teacher candidates in high need subject areas such as elementary education, special education, birth through kindergarten, middle grades math and science, and secondary math and science.

Appropriation \$1,000,000 \$1,000,000

4. The University of North Carolina Online

Funding is recommended for the University of North Carolina Online, a Web-based, single entry point for one-stop access and delivery of university online degree and certification programs. Students will be able to access a single Web site for information on degree programs, certificates, online courses, as well as information about applying, registering, and enrolling in online programs and courses. The recommended funding develops and maintains an online education center and clearinghouse with related technology and ensure the available support to provide students with one-stop access to university online programs and courses.

Appropriation \$2,000,000 \$4,000,000

Appropriation - Nonrecurring \$2,200,000 -

5. Learn and Earn Online

Recurring funding of \$7,059,178 for 2007-08 and \$10,228,643 for 2008-09 is recommended to support university course enrollments of 8,000 in 2007-08 and 12,000 in 2008-09. The funds will provide college textbooks, technology fees, and additional student credit hours as based on the University's funding formula. This is a program for high school students to take college classes while in high school. The program is starting at UNC-Greensboro, and all University campuses are expected to participate in the program by Fall 2009. The funding for this item is located in the Public Education section.

6. EARN Scholars

The Governor recommends recurring funding of \$50 million for 2007-08 and \$100 million for 2008-09 for a new need-based financial aid program, EARN (Education Access Rewards North Carolina) Scholars. This is a joint program between the University of North Carolina and the North Carolina Community College System. This scholarship is for two years of postsecondary education. The scholarship will serve 25,000 students from families under 200% of the poverty line. The scholarship program will be administered by the State Education Assistance Authority (SEAA).

Appropriation \$50,000,000 \$100,000,000

7. North Carolina School of Science and Math Tuition Grant

Recurring funds of \$272,196 are recommended for an additional 10 students in 2007-08 and \$303,603 for an additional 20 students in 2008-09.

Appropriation \$272,196 \$303,603

Nursing and Health Care Programs

1. Graduate Nurse Scholarships for Faculty Production

Funding is recommended to continue and expand the Graduate Nurse Scholarships for Faculty Production Program. This scholarship loan program was created during the 2006-07 session with an initial recurring appropriation of \$1.2 million for 80 scholarships at \$15,000 per award. Nursing candidates in masters programs are eligible to receive an award for up to two years, and doctoral candidates are eligible for up to three years. Graduates are required to repay each year of the loan with a year of service by teaching in a public or private nursing program. The recommendation is to renew the scholarship loan program for an additional year by providing 80 additional awards in the recurring amount of \$1.2 million for both years of the biennium.

Appropriation \$1,200,000 \$1,200,000

2. Graduate Nurse Scholarships for North Carolina Community College Nursing Faculty

For a NC community college to receive accreditation by the National League of Nursing, all nursing faculty must have attained at least a master's degree. To enable current community college nursing faculty to earn advanced degrees, recurring funds are recommended to create graduate nurse scholarship loans -- 25 scholarship loans in 2007-08 and 50 in 2008-09. These awards will provide \$15,000 per year for up to two years for master's candidates in nursing education. These funds also will provide scholarship loan recipients with a stipend of up to \$15,000 per year.

Appropriation \$750,000 \$1,500,000

3. UNC Area Health Education Centers (AHEC) Quality and Patient Safety

The Governor recommends recurring funding of \$1,080,000 for the UNC AHEC Quality and Patient Safety Initiative. This initiative builds upon the work done by the pilot programs conducted in a few AHEC regions and would be implemented in each of the nine AHEC regions. The program will build capacity in each of the regions by working with physician practices, rural health centers, hospitals, and other agencies to improve the quality of care. Areas of specific focus include childhood asthma, diabetes, pulmonary disease, smoking cessation, and cardiovascular disease. AHECs will offer health care providers a variety of resources, such as tools for measuring performance, education in evidence-based practice, and informational resources and technical assistance in practice redesign.

Appropriation \$1,080,000 \$1,080,000

4. East Carolina University Brody Outpatient Center Indigent Care

Recurring funds of \$5 million are recommended for provision of indigent care at East Carolina University's (ECU) Brody Outpatient Center. The Brody Outpatient Center provides instructional use for medical faculty to teach students. The request for indigent care funding is for patients treated at the Brody Outpatient Center who are unable to pay for medical treatment.

Appropriation \$5,000,000 \$5,000,000

Other UNC Initiatives

1. Graduate Student Recruitment and Retention

Recurring funding of \$1,043,551 is recommended for new waivers aimed at recruiting and retaining top tier graduate students. The university reports that some of their institutions lose top tier candidates because they cannot guarantee a complete funding package with the admission letter, as do other schools. This funding will provide 91.5 new waivers across the UNC system.

Appropriation \$1,043,551 \$1,043,551

2. Academic Summer Bridge and Retention Pilot Programs

Full funding is recommended for the Academic Summer Bridge and Retention pilots at Elizabeth City State University (ECSU), Fayetteville State University (FSU), North Carolina Agricultural and Technical State University (NC A&T), North Carolina Central University (NCCU), UNC-Pembroke (UNCP), Western Carolina University (WCU), and Winston-Salem State University (WSSU). Each university will receive \$250,000, and an additional campus will be chosen and added in 2008-09. This program targets first generation college students or students requiring additional preparation to be ready to enter the college environment for an intensive, summer long academic program set on each respective campus. In addition to residing on campus, students will be enrolling in courses for credit. Funding is also recommended to assist campuses with programs designed for and focused on improving retention and graduation rates. In 2007-08, \$430,000 is recommended to implement retention and graduation plans developed at NCCU and UNCP and to develop plans for the five other campuses (ECSU, FSU, NC A&T, WCU, and WSSU). In 2008-09, \$630,000 will be used to implement the plans developed for these five campuses.

Appropriation \$2,180,000 \$3,060,000

3. UNC-TV Statewide Programs

The Governor recommends full funding to support UNC-TV's statewide programming of North Carolina Now, North Carolina Legislative Review, and Legislative Week in Review. These three programs have an interconnected operation and would receive the funds in a singular manner rather than dividing them among the different programs. Funding would cover the costs of temporary contract employees, access to the Associated Press newswire services, videotape and other production media, statewide travel, production technology equipment and software, and 11 new full time equivalent's (FTE) salaries and benefits.

Appropriation	\$878,485	\$878,485
Positions	11.000	11.000

4. Elizabeth City State University (ECSU) Buses

The Governor recommends funding for one bus in 2007-08 and another in 2008-09 at Elizabeth City State University. The campus will use a nonrecurring \$400,000 each year to purchase a bus for the travel needs of the university as well as to assist in university related marketing and recruitment efforts.

Appropriation - Nonrecurring	\$400,000	\$400,000
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5. Temporary Space for the Pharmacy Program at Elizabeth City State University

Nonrecurring funds are recommended for 2007-08 and 2008-09 for the lease costs associated with the temporary space to house the new Pharmacy Program at ECSU. In the 2006-07 session, ECSU received nonrecurring funds of \$43,000 to pay for the lease until the OSBM Capital Section was able to obtain and review the information necessary to determine whether funds were available within the capital appropriation to pay for the lease costs. Based on the OSBM Capital Section's review, the project has only \$1.4 million in available funds to cover both temporary facilities and project cost overruns. Due to high inflationary and energy costs, the \$1.4 million is anticipated for the cost overruns for the project. Therefore, an appropriation is needed for the lease cost until the permanent structure is completed.

Appropriation - Nonrecurring	\$43,000	\$43,000
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6. North Carolina Central University Law School

The Governor recommends recurring funding of \$2,342,000 for North Carolina Central University's Law School. Of the entire amount, \$1,573,000 is to implement American Bar Association accreditation recommendations, which includes 22 positions in 2008-09 for building student services' infrastructure. The remaining \$769,000 will replace Title III federal funding, which includes 30 positions that are currently paid from Title III funds and would be paid from state funds under this recommendation.

Appropriation	\$2,342,000	\$2,342,000
Positions	30.000	52.000

7. North Carolina State University School of Engineering

The Governor recommends funding for the NCSU College of Engineering. Funds will be used for new employees' salary and benefits. Faculty will be hired in bioengineering and other engineering departments.

Appropriation	\$5,000,000	\$5,000,000
Positions	55.000	55.000

8. Distinguished Professor Endowment

A \$1 million appropriation is recommended for the Distinguished Professor Endowment. The Distinguished Professor Endowment trust fund was established in 1985 by the General Assembly to provide each constituent institution the opportunity to receive and match challenge grants to create endowments for selected distinguished professors to occupy endowed chairs within the university. The 2003 amendments to G.S. 116-41 (S.L. 2003-293) changed the ratios of funds provided by the state and private donations. Funds provided by the state are matched with private donations on a one-to-two ratio for constituent institutions other than focused growth institutions and special needs institutions. Funds provided by the state are matched with private donations on a one-to-one basis for focused growth institutions (ECSU, FSU, NC A&T, NCCU, UNCP, WCU, WSSU) and special needs institutions (North Carolina School of the Arts and UNC-Asheville). In 2004-05, this program received \$6 million in recurring funds and \$2 million in nonrecurring funds.

Appropriation	\$1,000,000	\$1,000,000
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9. North Carolina School of Science and Math Transportation Contract

The Governor recommends recurring funding of \$25,000 to address transportation contract cost increases for students at the North Carolina School of Science and Math (NCSSM). Transportation services are provided for NCSSM's residential students who participate in the Mentorship Program at various science and technical firms in the Research Triangle Park area. The Mentorship Program is an academic course for seniors that provides a trimester long internship of real world experience in science, mathematics, and technology. The transportation service is necessary to offer the Mentorship academic course, which is one of the most desired courses at NCSSM. It offers students a chance to participate in an internship program that will help them decide on their college major and career goals. The program includes approximately 40 seniors each trimester. The transportation services requirements include three 15-passenger minibuses two days a week and a 7-passenger van two days a week throughout the school year. NCSSM has bid and rebid the contract but all of the responsible bidders are \$25,000 above the budgeted amount. The increased costs include the significant increase in gasoline, high cost of vehicles that meet federal standards to transport students, driver's salary on the part-time basis during the year, maintenance, and repair costs of the vehicles.

Appropriation	\$25,000	\$25,000
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10. UNC-Pembroke Modular Building Leases

Recurring funding is recommended for modular building leases at UNCP. The modular buildings were originally leased temporarily to provide academic and office space for displaced students, faculty, and staff while renovation and construction was occurring on existing and new buildings. However, the growth at UNCP has already outpaced the renovations and construction, and these modular buildings are still needed.

Appropriation \$83,843 \$88,035

Total Recommended Expansion

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$107,002,639	\$160,668,238
Receipts	-	-
	\$107,002,639	\$160,668,238
Appropriation	96.000	118.000
Positions		
Nonrecurring		
Requirements	\$2,643,000	\$443,000
Receipts	-	-
	\$2,643,000	\$443,000
Appropriation	-	-
Positions		

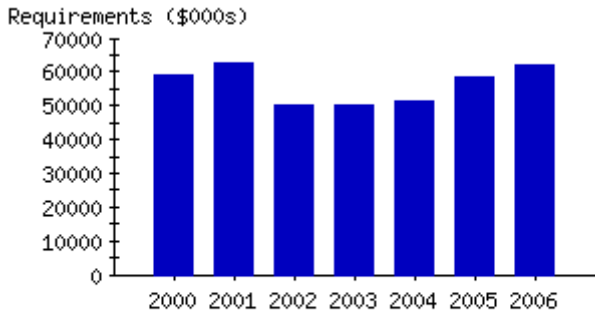
**Total Recommended Adjustments for
The University of North Carolina (160xx)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$107,002,639	\$160,668,238
Receipts	-	-
	\$107,002,639	\$160,668,238
Appropriation		
Positions	96.000	118.000
Nonrecurring		
Requirements	\$2,643,000	\$443,000
Receipts	-	-
	\$2,643,000	\$443,000
Appropriation		
Positions	-	-
Total Appropriation Adjustments	\$109,645,639	\$161,111,238
Total Position Adjustments	96.000	118.000

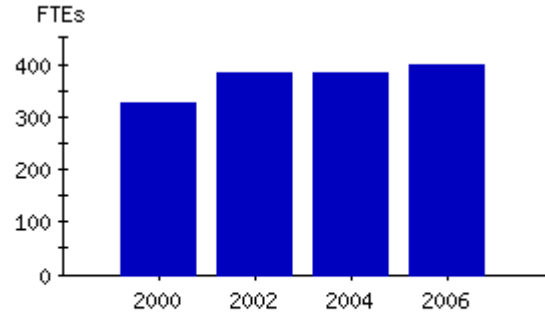
Base Budget and Results-Based Information

Budget Code 16010 UNC - Board of Governors

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$62,113,415	\$55,279,370	\$55,279,370	\$475,557	\$55,754,927	\$636,612	\$55,915,982
Receipts	\$5,915,258	\$8,889,200	\$8,889,200	\$3,000	\$8,892,200	\$6,500	\$8,895,700
Appropriation	\$56,198,157	\$46,390,170	\$46,390,170	\$472,557	\$46,862,727	\$630,112	\$47,020,282
Positions	396.670	388.900	389.020	-	389.020	-	389.020

Budget Code 16010 UNC - Board of Governors

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
UNC-General Administration: Provides leadership and support to 16 constituent institutions and affiliated organizations (e.g. UNC-TV, SEAA, CSLD, etc.) through the interpretation and implementation of policies, rules, and regulations adopted by the Board of Governors for university finance, academic affairs, academic planning, student services, university affairs, advancement, legal affairs, research and sponsored programs, institutional research, human resources, and information resources.	\$12,256,773	113.810
State Education Assistance Authority: Serves as the State's guarantor for the Federal Family Education Loan Program (FFELP) and administers the University of North Carolina's scholarship and loan programs. Services provided include student aid governance, loan origination processing, loan servicing, initiating revenue bonds to fund FFELP loans, loan program integrity review, lender claims processing, and facility operations. Services are funded from federal receipts and state appropriation.	\$5,140,105	56.000
Pathways: Provides free access to resources for planning, applying and paying for college information on fields of study, career options, financial aid opportunities and online applications for every college.	\$613,726	7.110
UNC-TV: Provides statewide public television coverage, including development & production of original productions, programming, engineering, transmission, communications, and facilities operations for the State's network.	\$12,124,528	121.920
University School Programs: Provides K-16 professional development, teacher recruitment, distance education support to enhance public school achievement and recruitment goals for the state. The programs operate centrally within the NC Center for School Leadership Development.	\$1,367,009	12.850
Hunt Institute for Educational Leadership & Policy: Provides a forum for governors and other leaders to advance and sustain state-level educational reform and provides analysis of specific policies that leaders either seek to propose or implement.	\$948,286	5.250
NC Teacher Academy: Provides a professional development program for teachers in the areas of school leadership, instructional methodology, core content, and use of modern technology in order to enrich instruction and enhance student achievement.	\$5,407,535	12.000
NC Model Teacher Education Consortium: Provides advice, professional development, and financial support to aspiring and practicing educators in NC participating school systems to assist in obtaining a 4-year education degree, completion of NC licensure course requirements, completion of graduate degree in teacher education, and/or Praxis test preparation.	\$2,644,937	5.000
Principal's Executive Program: Provides professional development opportunities to strengthen and renew the knowledge, skills, and beliefs of public school leaders to improve the conditions for teaching, school site management, and achievement in high priority school districts.	\$1,492,100	17.500
Math Science Education Network: Provides professional development and academic programs to improve the quality of mathematics and science teaching and learning in the K-12 schools of NC.	\$344,576	6.600
Principal Fellows Program: Administers the fellowship program that allows the most qualified principals to complete a two-year full-time Master of School Administration (MSA) program.	\$150,097	2.000
NC TEACH: Provides an alternative teacher preparation and licensure program designed to recruit, train, support, and retain mid-career professionals to become licensed teachers in NC.	\$476,501	3.000

NC Center for International Understanding: Provides global studies programs that combine short-term immersion in another country with global education and training at home. Coordinates K-12 global education movement and works to assure that global competency and cultural awareness are part of a sound basic education for all NC students. Also includes non-recurring support for the North Carolina in the World initiative.	\$682,776	10.000
Receipt supported operations for Principal Executive Programs professional development opportunities, and the Education Law NC publication program.	\$165,200	2.130
UNC-North Carolina Community College System (NCCCS) 2+2 E-Learning Initiative: Provides non-recurring funds to develop 2+2 distance education programs for professional development for 2+2 faculty, technology development, purchases, and tracking students' progress between NCCCS and UNC.	\$1,000,000	-
NC Center for Nursing: Provides nurse workforce research, long-range planning, policy development, recruitment, and retention efforts to ensure that the State of North Carolina has nursing resources necessary to meet healthcare needs.	\$484,278	6.000
NC Progress Board: Assists NC's leaders and citizens stay focused on long-term goals and needs of the state through setting milestones, checking progress, reporting data, recommending course corrections, and considering and reporting imaginative solutions to jumpstart change for the State of North Carolina.	\$223,621	1.500
NC Research & Education Data & Video Network (NCREN): Provides reimbursement to MCNC for centralized network, video conferencing, disaster recovery, and other hosted information technology services to UNC campuses, community colleges, and public school systems in NC.	\$7,115,609	-
UNC Information Technology Initiatives: Provides centralized efficient solutions for data management / architecture / warehousing, Unified Data Model, Banner support, SAS strategic partnership, online/web services, collaborative procurement, Teaching and Learning Through Technology (TLTC), UNC Shared Service Alliance, decision support, and distance education initiatives.	\$1,778,330	14.000
Non-Recurring System-Wide Distance Education Initiatives: Provides funds for MERLOT (Multimedia Educational Resource for Learning and Online Teaching) and development of online 2+2 distance education programs that serve prospective teachers.	\$110,838	-
Non-Recurring System-Wide UNC Board of Governors Awards for Excellence in Teaching: Provides funds to underscore the importance of teaching and to encourage, identify, recognize, reward, and support good teaching within the University.	\$120,000	-
Non-Recurring System-Wide Banner Implementation: Provides funds to support project and engagement management, LEAP data migration services, and other technology implementation services required by the Banner Implementation Project.	\$935,867	-
Non-Recurring System-Wide Strategic Initiatives: Provides funds for the UNC President to address urgent issues and problems of UNC constituent campuses and to explore new initiatives and foster collaboration and partnerships within the UNC system and other public/private agencies that demonstrate solutions to common concerns.	\$3,119,384	-
Non-Recurring System-Wide Research Initiatives: Provides support for competitive and directed funding in the areas of genomics, photonics, and bioinformatics.	\$1,066,616	-
Non-Recurring Budget Flexibility Carryforward Activities: Provides funds for one-time expenditures (i.e., outstanding encumbrances, research activities, information technology improvements, minor repairs and renovations) that will not impose additional financial obligations on the State. Authorized by G.S. 116-30.3.	\$2,344,723	-
Actual Totals	\$62,113,415	396.670

Measures for the budget code	2003-04	2004-05	2005-06
UNC System six year graduation rate	57.9 %	59.1 %	59.3 %
UNC System first year to second year retention rate	81.7 %	81.2 %	80.6 %
UNC System four year graduation rate of associate degree transfers from the NC Community College System	67.0 %	69.0 %	-
UNC System passage rate for Nursing Licensure Examination (NCLEX-RN)	85.0 %	89.0 %	89.0 %
UNC System Traditional Teacher Education Graduates and Alternative Licensure Completers ¹	-	3,918	3,969
Students served through State Education Assistance Authority guaranteed loans	-	-	161,968
UNC-TV hours of original programming	-	-	691

¹Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16010-0141 Center for Public Television — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$12,124,528	\$12,542,877	\$12,542,877	\$456,666	\$12,999,543	\$607,620	\$13,150,497
Receipts	\$15,000	\$16,500	\$16,500	\$3,000	\$19,500	\$6,500	\$23,000
Appropriation	\$12,109,528	\$12,526,377	\$12,526,377	\$453,666	\$12,980,043	\$601,120	\$13,127,497
Positions	121.920	122.220	122.420	-	122.420	-	122.420

Fund description

This purpose includes administrative and managerial, engineering and broadcasting, programming and production, and developmental operations of The University of North Carolina Center for Public Television. The UNC Center for Public Television is a public service function that provides television programs throughout the state for instructional, educational, and entertainment purposes, information dissemination, and cultural enrichment.

Fund 16010-0142 Community Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$705,961	\$865,265	\$752,563	\$1,227	\$753,790	\$2,555	\$755,118
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$705,961	\$865,265	\$752,563	\$1,227	\$753,790	\$2,555	\$755,118
Positions	7.000	8.000	7.000	-	7.000	-	7.000

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16010-0144 UNC Supercomputing NCREN — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,871,135	\$7,115,609	\$7,115,609	\$0	\$7,115,609	\$0	\$7,115,609
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$7,871,135	\$7,115,609	\$7,115,609	\$0	\$7,115,609	\$0	\$7,115,609
Positions	-	-	-	-	-	-	-

Fund description

This purpose accounts for the direct costs of procuring research and education supercomputing and networking services for the University of North Carolina and its affiliated organizations, and various private colleges and universities from the Microelectronics Center for North Carolina now called MCNC. (The North Carolina Community College system is also eligible to participate).

Fund 16010-0170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$40,000,334	\$34,755,619	\$34,868,321	\$17,664	\$34,885,985	\$26,437	\$34,894,758
Receipts	\$5,900,258	\$8,872,700	\$8,872,700	\$0	\$8,872,700	\$0	\$8,872,700
Appropriation	\$34,100,076	\$25,882,919	\$25,995,621	\$17,664	\$26,013,285	\$26,437	\$26,022,058
Positions	267.750	258.680	259.600	-	259.600	-	259.600

Fund description

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

Fund 16010-0252 Other Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,411,457	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,411,457	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This purpose includes budgeted state appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures. This activity is compatible with expenditure object 8191 (transfer of appropriation for deferred obligations) only.

Base Budget and Results-Based Information

Budget Code 16011 UNC - Board of Governors - Institutional Programs

Institutional Programs is pass-through budget code that transfers budgeted appropriation to specific institutions; thus, no expenditure or position count exists.

Base Budget							
	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$37,401,415	\$37,401,415	(\$12,213,000)	\$25,188,415	(\$12,213,000)	\$25,188,415
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$37,401,415	\$37,401,415	(\$12,213,000)	\$25,188,415	(\$12,213,000)	\$25,188,415
Positions	-	-	-	-	-	-	-

Budget Code 16011 UNC - Board of Governors - Institutional Programs

Fund 16011-0260 Board of Governor's Reserve — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$37,401,415	\$37,401,415	(\$12,213,000)	\$25,188,415	(\$12,213,000)	\$25,188,415
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$37,401,415	\$37,401,415	(\$12,213,000)	\$25,188,415	(\$12,213,000)	\$25,188,415
Positions	-	-	-	-	-	-	-

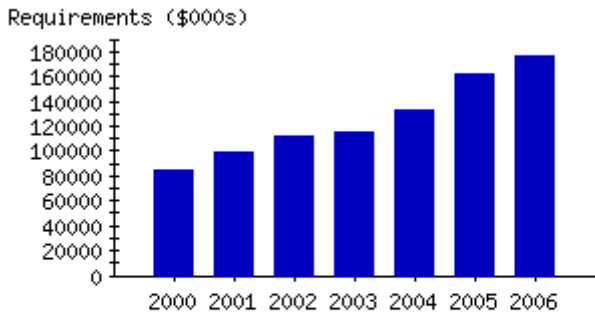
Fund description

This purpose includes budgeted state appropriations designated by the North Carolina General Assembly for specific university programs and facilities and unavailable for usage until authorized and allocated by the UNC Board of Governors.

Base Budget and Results-Based Information

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

**Actual Expenditures
by Fiscal Year**



Related Educational Programs primarily contains state's financial aid programs and is pass-through program to specific institutions, thus containing no positions. Significant increase in expenditures due to growth in financial aid programs and influx of receipts from Escheats Fund.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$176,033,029	\$218,452,695	\$218,177,592	\$706,443	\$218,884,035	\$947,360	\$219,124,952
Receipts	\$68,454,369	\$69,416,493	\$69,141,390	\$0	\$69,141,390	\$0	\$69,141,390
Appropriation	\$107,578,660	\$149,036,202	\$149,036,202	\$706,443	\$149,742,645	\$947,360	\$149,983,562
Positions	-	-	-	-	-	-	-

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

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Maintain a contract with Southern Regional Education Board (SREB) institutions to meet NC residents' demand for training in dentistry, medicine and optometry.	\$1,150,100	-
Increasing Medical Education Opportunities Program (IMEO) - Aid to Private Medical Schools: Disburse student aid to Wake Forest and Duke Universities for the provision of medical education opportunities for NC residents.	\$1,591,000	-
State Contractual Scholarship Fund (SCSF) - Aid to Private Colleges: Disburse student financial aid to private colleges in North Carolina to provide scholarship funds for needy North Carolina residents who choose to attend independent, nonprofit postsecondary institutions.	\$35,627,997	-
NC Legislative Tuition Grant Program (NCLTG): Disburse student financial aid to private colleges to provide student financial aid for NC residents who choose to attend a NC private college or university to meet the higher costs of tuition and related educational expenses.	\$49,018,419	-
Grants to Student Attending Certain Private Education Institutions (CPEI - Bible College NCLTG): Disburse student financial aid to students attending a nonprofit educational institution to meet the higher costs of tuition and related educational expenses.	\$313,200	-
Board of Governors' Medical Scholarship-Loan Program: Disburse funds to public or private NC medical schools (Duke University School of Medicine, Brody School of Medicine at East Carolina University, The University of North Carolina at Chapel Hill School of Medicine, and Wake Forest University School of Medicine) for students that have been admitted and demonstrate financial need and a desire to practice medicine in NC. Scholarships are supported from state appropriation and Escheats funds.	\$1,495,684	-
NC Student Incentive Grant (NCSIG): Disburse federal, state appropriation, and Escheats funds financial aid for NC undergraduates who demonstrate substantial financial need.	\$5,183,556	-
Board of Governors' Dental Scholarship-Loan Program: Disburse state appropriation and escheats funds to the Dental School at UNC Chapel Hill for students who have been admitted and demonstrate financial need and a desire to practice dentistry in NC.	\$704,413	-
Model Clinical Teaching Funds support professional development initiatives that enhance teaching skills of prospective teachers at Wake Forest University and Salem College.	\$63,635	-
The Distinguished Professors Endowment Trust Fund: Disburse state matching funds to each constituent institution of the University of North Carolina to enable them to receive and match challenge grants to create endowed professorship chairs for distinguished faculty.	\$8,000,000	-
NC Student Loan Program for Health, Science and Mathematics program (HSM): Disburse state appropriation and escheats funds to NC residents who have been accepted as full-time students in an accredited postsecondary program, either in-state or out-of-state, leading to a degree in specified health, science, or mathematics-related fields.	\$1,922,779	-
The NC Principal Fellows Program (PFP): Disburse funds to students to provide financial support for a full year of academic study at the master's level, followed by a one-year internship in a school system to train qualified individuals to enter school-based administrative positions in the public schools of NC.	\$3,620,000	-
Nurse Scholars Program (NSP): Disburse financial aid to students to provide competitive, merit-based scholarships and loans to U.S. citizens and NC resident students at one of the NC colleges, universities, or hospitals that offer nurse education programs to prepare students to enter the nursing profession.	\$3,426,482	-
Nurse Education Scholarship -Loan Program (NESLP): Disburse state appropriation and escheats funded financial aid that provides financial aid to nursing students enrolled in colleges and universities that offer nurse education programs that prepare students for licensure in NC as a Licensed Practical Nurse (LPN) or a Registered Nurse (RN).	\$867,756	-

Teacher Assistant Scholarship Fund (TASF): Disburse state appropriated and Escheats funds to full-time teacher assistants pursuing initial licensure through a baccalaureate program at an NC college or university.	\$852,800	-
The NC School of Science and Math (NCSSM) Tuition Grant: Disburse funds to one of the 16 campuses of the University of North Carolina to provide NCSSM graduates a grant equal to the cost of tuition.	\$1,161,199	-
Future Teachers of NC Scholarship-Loan: Disburse funds to college juniors and seniors in schools of education who intend to teach math, science, special education, or English as a second language in NC's public schools.	\$650,000	-
Physical Education-Coaching Scholarship Loan: Disburse funds to students who are pursuing college degrees to become public school teachers/coaches or assistant coaches in rural or high needs areas of the state upon graduation.	\$100,000	-
The University of North Carolina Need Based Grant: Disburse Escheats funds for student aid to eligible students enrolled in at least 6 credit hours at one of the 16 constituent institutions of The University of North Carolina.	\$58,756,511	-
NC Millennium Teacher Scholarship Loan Program (MTSLP): Disburse Escheats funds to worthy and needy NC resident high school seniors who are interested in teaching in NC public schools and enroll at one of three campuses: Elizabeth City State University, Fayetteville State University, or Winston- Salem State University.	\$439,000	-
Non-recurring non-expendable receipts (refunds of prior year awards) for 16012 financial aid programs.	\$1,088,498	-
Actual Totals	\$176,033,029	-

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Students receiving a UNC Need Based Grant	-	-	34,364
Students receiving a North Carolina Legislative Tuition Grant	-	-	31,672
Students receiving a State Contractual Scholarship Fund Grant	-	-	14,234
Students receiving Medical, Dental, and Optometry Student Aid	-	-	180
Students receiving other UNC student aid	-	-	11,249

Fund 16012-0241 Regional Education Program — Base Budget

	2005-06	2006-07	2006-07	2007-08	2007-08	2008-09	2008-09
	Actual	Certified	Authorized	Adjustments	Total	Adjustments	Total
Requirements	\$1,150,100	\$1,083,947	\$1,083,947	\$263,335	\$1,347,282	\$303,423	\$1,387,370
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,150,100	\$1,083,947	\$1,083,947	\$263,335	\$1,347,282	\$303,423	\$1,387,370
Positions	-	-	-	-	-	-	-

Fund description

This purpose includes the regional educational programs originating in 1950, in which the State contractually purchases instructional services for qualified North Carolina resident students at out-of-state universities in selected health science disciplines insufficiently provided by institutions in North Carolina. Most of the contract programs are arranged through the Southern Regional Education Board in Atlanta, Georgia.

Fund 16012-0242 Private Medical School Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,591,000	\$1,716,000	\$1,716,000	\$20,000	\$1,736,000	\$51,000	\$1,767,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,591,000	\$1,716,000	\$1,716,000	\$20,000	\$1,736,000	\$51,000	\$1,767,000
Positions	-	-	-	-	-	-	-

Fund description

This purpose includes the financial aid program originating in 1969, designed to increase enrollment of North Carolina residents in Bowman Gray School of Medicine at Wake Forest University and the School of Medicine at Duke University.

Fund 16012-0243 Aid to Private Colleges — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$35,925,428	\$41,162,125	\$41,162,125	\$0	\$41,162,125	\$0	\$41,162,125
Receipts	\$297,431	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$35,627,997	\$41,162,125	\$41,162,125	\$0	\$41,162,125	\$0	\$41,162,125
Positions	-	-	-	-	-	-	-

Fund description

This purpose includes the financial aid program, authorized by North Carolina General Statutes 116-19 through 116-22 (1971), designed to maintain and increase undergraduate student enrollment of needy North Carolina residents attending qualifying private colleges and universities in North Carolina. Contracts for attainment of program goals are signed annually between UNC-General Administration and each qualifying private institution. An institution's assistance allocation is determined by formula which includes the number of qualifying full-time equivalent North Carolina resident undergraduate students enrolled at the institution and a per student amount specified in the General Statutes.

Fund 16012-0244 Legislative Tuition Grant — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$50,014,035	\$56,159,605	\$56,159,605	\$0	\$56,159,605	\$0	\$56,159,605
Receipts	\$682,416	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$49,331,619	\$56,159,605	\$56,159,605	\$0	\$56,159,605	\$0	\$56,159,605
Positions	-	-	-	-	-	-	-

Fund description

This purpose includes the financial aid program authorized by Session Laws 1975, Chapter 875, Section 30, and appropriate chapters and sections of subsequent Session Laws, designed to provide tuition assistance to full-time North Carolina resident undergraduate students attending eligible in-state private colleges and universities. The program is administered by the North Carolina State Education Assistance Authority.

Fund 16012-0245 Medical Scholarships — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,495,684	\$1,706,271	\$1,706,271	\$527,112	\$2,233,383	\$622,909	\$2,329,180
Receipts	\$530,000	\$645,000	\$645,000	\$0	\$645,000	\$0	\$645,000
Appropriation	\$965,684	\$1,061,271	\$1,061,271	\$527,112	\$1,588,383	\$622,909	\$1,684,180
Positions	-	-	-	-	-	-	-

Fund description

This purpose includes the financial aid program originating in 1974, designed to assist financially disadvantaged and qualified North Carolina resident students to gain access to medical schools in North Carolina. Each scholarship is renewable provided satisfactory academic progress is achieved by the student.

Fund 16012-0246 Incentive Grants Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$63,963,918	\$87,147,306	\$86,872,203	(\$107,235)	\$86,764,968	(\$107,235)	\$86,764,968
Receipts	\$63,883,993	\$64,651,254	\$64,376,151	\$0	\$64,376,151	\$0	\$64,376,151
Appropriation	\$79,925	\$22,496,052	\$22,496,052	(\$107,235)	\$22,388,817	(\$107,235)	\$22,388,817
Positions	-	-	-	-	-	-	-

Fund description

This purpose includes the financial aid program, authorized by Session Laws 1975, Chapter 875, Section 36, designed to assist needy North Carolina resident undergraduate students enrolled in eligible post-secondary educational institutions in North Carolina. This program is administered by College Foundation, Inc., subject to a contractual agreement with the North Carolina State Education Assistance Authority.

Fund 16012-0247 Dental Scholars — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$704,413	\$861,897	\$861,897	\$3,231	\$865,128	\$77,263	\$939,160
Receipts	\$391,929	\$450,239	\$450,239	\$0	\$450,239	\$0	\$450,239
Appropriation	\$312,484	\$411,658	\$411,658	\$3,231	\$414,889	\$77,263	\$488,921
Positions	-	-	-	-	-	-	-

Fund description

This purpose includes the financial aid program, established in 1978 by the UNC Board of Governors, designed to increase enrollment of minority and financially disadvantaged North Carolina resident students in the School of Dentistry at The University of North Carolina at Chapel Hill. Each scholarship is renewable provided the student achieves satisfactory academic progress and demonstrates continued financial need.

Fund 16012-0249 Other Aids and Grants — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$21,188,451	\$28,615,544	\$28,615,544	\$0	\$28,615,544	\$0	\$28,615,544
Receipts	\$2,668,600	\$3,670,000	\$3,670,000	\$0	\$3,670,000	\$0	\$3,670,000
Appropriation	\$18,519,851	\$24,945,544	\$24,945,544	\$0	\$24,945,544	\$0	\$24,945,544
Positions	-	-	-	-	-	-	-

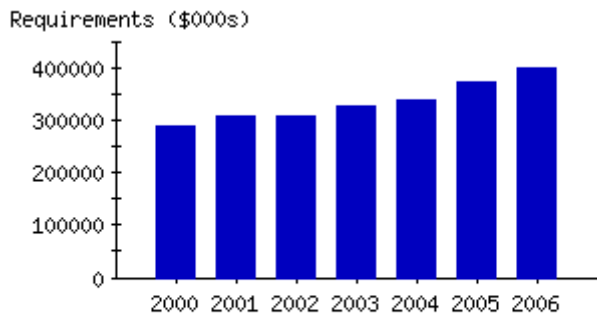
Fund description

This purpose includes grant and subvention financial aid programs of the UNC Board of Governors not identified by purposes numbered 241 through 248.

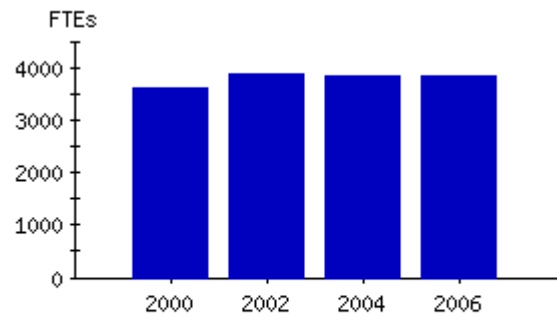
Base Budget and Results-Based Information

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

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$397,553,861	\$419,104,042	\$439,057,486	\$15,115,419	\$454,172,905	\$25,053,043	\$464,110,529
Receipts	\$173,450,590	\$163,054,623	\$183,008,067	\$1,674,087	\$184,682,154	\$4,283,820	\$187,291,887
Appropriation	\$224,103,271	\$256,049,419	\$256,049,419	\$13,441,332	\$269,490,751	\$20,769,223	\$276,818,642
Positions	3,843.080	4,071.130	4,192.220	28.400	4,220.620	72.400	4,264.620

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

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
College of Arts and Sciences Instruction-- Provide students in the College of Arts and Sciences with the strongest possible academic instruction to effectively support student success in completing degree requirements in a timely manner.	\$102,913,580	1,008.580
College of Arts and Sciences Administration-- Provide supervision of all academic programs, services and the development of new programs and initiatives within the College of Arts and Sciences to ensure a quality education for enrolled students.	\$12,476,048	305.010
College of Arts and Sciences Research-- Conduct cutting-edge basic and applied research within the College of Arts and Sciences to make significant contributions to the knowledge base of the discipline and practice in the field.	\$1,051,031	15.070
College of Arts and Sciences Public Service-- Provide expertise and direct services by the College of Arts and Sciences to improve the well-being and knowledge of citizens and support economic development at the local, state, national, and international level.	\$496,475	9.250
Kenan Flagler Business School Instruction-- Provide students in the Kenan Flagler Business School with the strongest possible academic instruction to effectively support student success in completing degree requirements in a timely manner.	\$19,049,414	149.300
Kenan Flagler Business School Administration-- Provide supervision of all academic programs, services and the development of new programs and initiatives within the Kenan Flagler Business School to ensure a quality education for enrolled students.	\$817,957	17.460
Kenan Flagler Business School Public Service-- Provide expertise and direct services from the Kenan Flagler Business School to improve the well-being and knowledge of citizens and support economic development at the local, state, national, and international level.	\$133,998	2.000
School of Education Instruction-- Provide students in the School of Education with the strongest possible academic instruction to effectively support student success in completing degree requirements in a timely manner.	\$7,852,671	74.580
School of Education Administration-- Provide supervision of all academic programs, services and the development of new programs and initiatives within the School of Education to ensure a quality education for enrolled students.	\$1,293,288	26.640
School of Education Public Service-- Provide expertise and direct services from the School of Education to improve the well-being and knowledge of citizens and support economic development at the local, state, national, and international level.	\$169,338	3.560
School of Information and Library Sciences Instruction-- Provide students in the School of Information and Library Sciences with the strongest possible academic instruction to effectively support student success in completing degree requirements in a timely manner.	\$3,185,192	27.870
School of Information and Library Science Administration-- Provide supervision of all academic programs, services and the development of new programs and initiatives within the School of Information and Library Science to ensure a quality education for enrolled students.	\$245,417	5.750
School of Social Work Instruction-- Provide students in the School of Social Work with the strongest possible academic instruction to effectively support student success in completing degree requirements in a timely manner.	\$3,445,800	35.770
School of Social Work Administration-- Provide supervision of all academic programs, services and the development of new programs and initiatives within the School of Social Work to ensure a quality education for enrolled students.	\$611,816	12.020
School of Journalism and Mass Communication Instruction-- Provide students in the School of Journalism and Mass Communication with the strongest possible academic instruction to effectively support student success in completing degree requirements in a timely manner.	\$5,258,546	48.130

School of Journalism and Mass Communication Administration-- Provide supervision of all academic programs, services and the development of new programs and initiatives within the School of Journalism and Mass Communication to ensure a quality education for enrolled students.	\$543,850	11.500
School of Government Instruction-- Provide students in the School of Government with the strongest possible academic instruction to effectively support student success in completing degree requirements in a timely manner.	\$7,288,380	69.770
School of Government Administration-- Provide supervision of all academic programs, services and the development of new programs and initiatives within the School of Government to ensure a quality education for enrolled students.	\$1,034,150	21.210
School of Law Instruction-- Provide students in the School of Law with the strongest possible academic instruction to effectively support student success in completing degree requirements in a timely manner.	\$9,043,453	55.350
School of Law Administration-- Provide supervision of all academic programs, services and the development of new programs and initiatives within the School of Law to ensure a quality education for enrolled students.	\$959,862	20.800
Graduate School Administration-- Recruit graduate students, develop new graduate programs, and provide administrative support for those programs in order to aid graduate students from admission through the entry into their chosen professional fields.	\$2,743,910	49.610
Distance Learning-- Provide students in the Distance Learning program with the strongest possible academic instruction to effectively support student success in completing degree requirements in a timely manner.	\$7,468,075	96.440
Summer School Administration-- Administer a Summer School instruction program and infrastructure that provides for the administration and operational support of Summer School course offerings that adapt to the institution's needs for current and future students through the use of personnel, curricula and planning.	\$433,575	3.000
Receipt-Supported Instruction-- Provide receipt supported regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars and workshops through non-degree credit instruction that is available to the public.	\$23,775,166	105.960
Receipt-Supported Administration-- Administer an extension instruction program and infrastructure that provides for the administration and operational support of extension instruction course offerings that adapt to the institution's needs for current and future students through the use of personnel, curricula and planning.	\$4,099,366	98.340
Center for Developmental Science-- Promote the interdisciplinary study of development theory and longitudinal methods in conjunction with other departments and universities in order to encourage scholarship and collaboration among faculty and young scientists.	\$153,347	1.720
Center for Teaching and Learning-- Support teaching and learning at all levels and in all contexts in which instruction occurs in the university in order to promote open dialogue, advocate for academic initiatives, and enhance teaching and learning for students.	\$635,533	11.680
Center for the Study of the American South-- Promote and extend the historic role of the university as the premier institution for research, teaching, and public dialogue on the American South by making lectures, programs, and journals available to students and the general public.	\$532,441	4.050
Institute for African-American Research-- Promote and advance research of the history, social experiences, culture and thought of people of African decent with emphasis on Black Americans by sharing information through symposia, conferences and by assisting young scholars.	\$253,068	4.000
Odum Institute-- Offer grant services, data archives, statistical consulting, interdisciplinary working groups, and other services to support the research and training of social science faculty and graduate students.	\$1,133,609	12.830
Institute of Marine Sciences-- Conduct high quality basic and applied marine sciences research, provide training for students and young scientists, and deliver professional expertise and leadership in marine issues on the local and global scale.	\$1,503,015	22.550

Social Science Centers-- Conduct theoretical and applied research that contributes to the general knowledge base as well as current societal issues such as childhood development, improving highway safety, the ethical treatment of human test subjects, and combining the knowledge of various science fields to improve the information and technology that is available to society.	\$585,861	6.930
Carolina Environmental Program-- Provide a multidisciplinary program that focuses on educating and training practitioners, researching and solving global challenges, and informing people about critical issues related to the environment.	\$11,778	-
Small Business and Technology Center-- Provide management counseling and educational services to small and mid-sized businesses throughout North Carolina in order to encourage economic development and create new jobs in the state.	\$840,847	5.000
Institute for Science Learning-- Coordinate interdisciplinary programs and projects designed to improve science education, increase the number of students and children interested in pursuing science careers, and contribute to the university's research mission.	\$595,726	.640
Office of Executive Director of the Arts-- Coordinate a comprehensive performing arts program for the campus community, oversee major performance facilities on campus, and manage technical support, ticketing, publicity, marketing, and fundraising activities to offer North Carolinians access to performing arts.	\$1,799,176	14.000
Morehead Planetarium-- Provide educational programming in astronomy and related sciences to make information and learning available to citizens of all ages.	\$482,184	9.380
Carolina Women's Center-- Promote an equitable and empowering environment, serve as a resource to women on campus by sponsoring programming, identifying initiatives, building collaborations with other campus and community groups, providing support services or referrals, and advocating for further enhancement of women's lives.	\$132,312	1.270
World View-- Assist K-12 and college educators with preparing for and responding to challenges of an interconnected world by collaborating with internal and external campus-based international programs and global businesses to sponsor programs that educate on immigration and globalization.	\$303,163	4.750
Developmental Disabilities Training Institute-- Develop the knowledge, attitudes, and skills of staff involved in the lives of persons with developmental disabilities through research, information dissemination, program evaluation and assistance in order to foster improvements in services and support to those persons.	\$196,355	2.650
Vice Chancellor for Research and Economic Development-- Assist individual faculty members in their research endeavors, provide administrative support for grant proposals and awards, encourage interdisciplinary research activities, and foster programs that promote economic progress for the benefit of North Carolina.	\$1,686,877	25.570
Libraries-- Provide library services such as an extensive collection of books, periodicals, databases and connection to external reference sources for the university community to enable faculty, students, and staff to carry out the academic research mission of the university.	\$26,460,385	265.260
Ackland Art Museum-- Operate and manage a museum and art gallery and develop traveling exhibits, programs, and publications for the cultural enrichment of the university and surrounding community.	\$770,724	11.120
Botanical Gardens-- Establish and maintain botanical gardens for scientific and educational purposes for public, faculty and student enrichment.	\$898,680	15.540
Sonja H. Stone Center-- Support scholarly research in all dimensions of African and African American cultures, offer cultural programming for the university and the community, and coordinates social justice outreach projects.	\$338,521	5.460
Scholarships and Student Aid-- Enhance student success and access to higher education for Academic Affairs and Health Affairs by distributing financial aid awards to qualified students and rewarding them through graduate tuition waivers and federal work study funds in order to maximize the student's ability to pay for college.	\$25,664,832	22.740

Registrar-- Plan and implement class registration, compile and maintain student academic records, provide transcripts, verify enrollment status, plan and coordinate commencement and interpret academic policies and procedures of the university.	\$1,836,354	36.720
Chancellor's Office-- Oversee the university's long-term goals, provide administrative support for faculty, ensure that all community members have equal opportunities, provide analyses of operations and systems, and sponsor programs and services to alumni.	\$2,055,158	22.350
Provost--- Provide oversight and administrative support to the academic and research enterprises at UNC-Chapel Hill to further the university's mission.	\$3,465,235	51.110
Vice Provost for Enrollment-- Coordinate recruitment, evaluation and selection of students for Academic Affairs and Health Affairs in order to maintain and improve the quality of new students and sustain the desired number of entering students each year.	\$3,331,975	1.120
Vice Chancellor and Dean for Student Affairs-- Set policies and provide oversight for the supplemental programs that support the total development of students by contributing to their cultural, social, intellectual, physical and emotional maturation, as well as providing a full range of career guidance services to students and alumni including placement and vocation testing.	\$3,134,147	67.430
University Counsel-- Provide legal advice on matters involving or affecting the institution; advise university administration on initiatives, policy matters, and issues; and serve as a liaison between the university and its related and affiliated entities on legal and policy issues for the benefit of the entire university.	\$1,555,401	11.820
Vice Chancellor for Finance and Administration-- Oversee facility project development, financial management of university funds, development and maintenance of a competent workforce, and support services to a diverse campus customer base.	\$229,975	3.080
Associate Vice Chancellor for Finance-- Provide oversight of all financial units serving the campus community and develop and direct risk management programs to ensure the financial stability of the University.	\$504,911	2.950
Financial Planning and Budgets-- Prepare, allocate, and monitor budgets for Academic Affairs, Health Affairs, and Area Health Education Centers (AHEC) through coordinated budget management, planning, and reporting for employees, OSBM, and UNC General Administration (UNC-GA) to ensure accurate financial planning and compliant business operations.	\$998,570	9.000
Controller's Office-- Provide accounting, audit oversight, financial reporting, and fund collections, and disseminate financial information for employees, Office of State Controller (OSC), OSBM, and UNC-GA to ensure effective, efficient and compliant business operations for the entire university.	\$2,441,924	43.150
Payroll Services-- Process, issue and remit employee wages, tax and benefit payments; and review and process payroll-related data and actions for the purpose of monitoring compliance with state and federal regulations for the benefit of the entire university.	\$617,318	10.870
Disbursement Services-- Provide procurement services from purchase to disposal, including assisting with management and guidance on regulatory issues, contractual services, and tax issues ensuring timely and compliant payments to vendors for the entire university.	\$2,003,831	41.290
Associate Vice Chancellor for Human Resources-- Develop and communicate human resource policies, procedures and programs to select, train, evaluate, compensate and retain university faculty and staff.	\$3,492,345	43.000
Microelectronics Center of North Carolina or MCNC -- Advance education, innovation, and economic development in North Carolina by delivering cutting-edge technology services and building partnerships that result in providing the 16-campus UNC system and others with internet, video, audio, and data network services.	\$304,559	3.370
Renaissance Computing Institute (RENCI) -- Develop partnerships with businesses, researchers, educators, and agencies to deliver new technologies to expand business and educational opportunities and address societal problems to bolster the economic vitality of North Carolina.	\$5,683,968	5.550

Vice Chancellor for Information and Technology Services-- Provide information technology support including information services, information technology, communications networks and related services to support students, faculty and staff in order to ensure seamless technology access and usage.	\$28,636,461	280.780
Vice Chancellor for University Advancement-- Administer University Advancement through development and fundraising, government relations and other services for the purpose of enhancing the programs and priorities of the university to benefit the instructional, research and community service goals of the university for the benefit of the entire university community.	\$1,387,763	20.230
Diversity and Multicultural Affairs-- Publicize and promote the university's commitment to diversity by educating and training all members of the university community to take leadership in creating opportunities for interaction and cross-group learning to further the university's diversity goals and mission.	\$609,752	6.340
Associate Vice Chancellor for Facilities-- Oversee and direct university facilities planning and construction to maintain the structural integrity and overall beauty of the campus for the benefit of students, visitors, faculty and staff.	\$39,271	-
Facilities Housekeeping-- Provide cleaning and trash removal as well as moving services and window washing in 150 buildings covering 8,574,000 square feet of floor space to maintain the appearance of university buildings and provide a clean environment for faculty, staff and students.	\$6,300,477	186.500
Facilities Administration-- Provide administrative, design and engineering support for units within facilities as well as the campus at large, assisting with plans and specifications for minor renovations, provide twice per day delivery of both campus and U.S. mail, budgeting, personnel and materials management, as well as motor fleet oversight to ensure Facilities' ability to meet campus' needs.	\$4,375,990	48.190
Facilities Grounds Maintenance-- Provide landscape maintenance, including lawn care, pruning, irrigation system maintenance, weed and pest control and litter removal for 743 developed acres on campus and 3,425 acres of forest to maintain the beauty of the Carolina campus.	\$1,798,493	34.000
Facilities Maintenance-- Provide for the routine maintenance and repair of campus buildings, including preventative maintenance, break down maintenance, and specialized repairs such as HVAC, laboratory equipment, and electronic building access controls to keep the university operating smoothly for faculty, students and staff.	\$7,771,120	97.000
UNC Property Office-- Manage university property and act as a leasing agent for rental space used by university departments to assure state regulations and processes are followed and departmental operational needs are met.	\$49,090	.650
Vice Chancellor for Campus Services-- Administer, through oversight and direction, Environmental Health and Safety, Facilities Services and Public Safety to ensure essential needs of the campus community are met.	\$77,141	1.020
Utilities Expense 2005-06-- Purchase utilities, through reimbursement to auxiliary services, in order to maintain basic campus operations, such as electricity and water, for the benefit of the entire university.	\$21,111,017	-
Engineering Information Services- Provide Geographic Information System information and reporting to meet legislative requirements and provide engineering assessment to Facilities Planning and Construction Management as well as Facilities Services to set priorities on repairs, renovation, and maintenance projects to enable the university to allocate resources efficiently and maintain the safety of campus buildings.	\$474,165	6.670
Facilities Planning-- Direct and coordinate project development to match the Campus Master Plan and campus design guidelines; and work with state and local government agencies on design, zoning and permitting requirements to ensure compliance with university and governmental regulations as well as addressing community concerns related to campus development.	\$886,052	11.120
Construction Management-- Oversee the construction phase of projects, working with campus customers, state and local agencies, designers and contractors, to provide well built facilities while minimizing inconvenience and disruption to the university community.	\$653,707	7.420

Public Safety-- Maintain a safe campus environment for students, faculty, staff and visitors through a well-trained, responsive campus police department, 911 call center, and security office that solves problems related to crime, fear of crime and maintains quality of life on the UNC-Chapel Hill campus.	\$3,377,025	49.220
Environmental Health and Safety-- Operate comprehensive programs in fire, biological, radiation and workplace safety, industrial hygiene, and environmental compliance to identify, evaluate and control hazards; ensuring the university maintains compliance with federal, state and local regulations pertaining to health hazards in the workplace.	\$1,332,553	21.020
Budget Committee Controls-- Oversee the disbursement of prior year funds to capital projects, payment of graduate student health insurance and payroll accruals to further the university's mission and ensure financial feasibility.	\$3,674,838	-
Management Flex Carryforward-- Provide carryforward funds to support Chancellor's initiatives to further the university's mission for the benefit of the entire campus.	\$1,974,483	-
Actual Totals	\$397,553,861	3,843.080

Measures for the budget code

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Six year graduation rate	81.7 %	83.7 %	83.8 %
First year to second year retention rate	95.2 %	96.5 %	96.5 %
Four year graduation rate of associate degree transfers from the NC Community College System	71.0 %	69.0 %	-
Traditional Teacher Education Graduates and Alternative Licensure Completers ¹	-	143	186

¹Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16020-0101 Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$171,003,543	\$188,249,662	\$195,260,136	(\$792,693)	\$194,467,443	(\$786,950)	\$194,473,186
Receipts	\$5,858,943	\$4,944,772	\$5,473,732	\$0	\$5,473,732	\$0	\$5,473,732
Appropriation	\$165,144,600	\$183,304,890	\$189,786,404	(\$792,693)	\$188,993,711	(\$786,950)	\$188,999,454
Positions	1,834.420	1,838.690	1,886.900	-	1,886.900	-	1,886.900

Fund description

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

Fund 16020-0102 Summer Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,711,171	\$4,960,888	\$5,200,888	\$0	\$5,200,888	\$0	\$5,200,888
Receipts	\$5,378,896	\$4,960,888	\$5,200,888	\$0	\$5,200,888	\$0	\$5,200,888
Appropriation	(\$667,725)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	21.450	50.780	48.550	-	48.550	-	48.550

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16020-0103 NonCredit and Receipts Supported Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$17,831,013	\$14,955,091	\$16,696,228	\$0	\$16,696,228	\$0	\$16,696,228
Receipts	\$17,832,400	\$14,955,091	\$16,696,228	\$0	\$16,696,228	\$0	\$16,696,228
Appropriation	(\$1,387)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	94.120	122.750	108.200	-	108.200	-	108.200

Fund description

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

Fund 16020-0105 School of Government — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$11,936,145	\$12,837,740	\$13,916,849	\$70,795	\$13,987,644	\$70,795	\$13,987,644
Receipts	\$3,630,424	\$3,674,531	\$4,258,974	\$0	\$4,258,974	\$0	\$4,258,974
Appropriation	\$8,305,721	\$9,163,209	\$9,657,875	\$70,795	\$9,728,670	\$70,795	\$9,728,670
Positions	128.710	124.230	136.070	-	136.070	-	136.070

Fund description

This purpose includes instruction and departmental research at the School of Government at the University of North Carolina at Chapel Hill. It includes all teaching positions budgeted for the Institute and all supportive personnel, services, and materials associated with and required by those positions. (See Purpose 100 Instruction for Reference to Departmental Research.)

Fund 16020-0110 Organized Research — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,443,532	\$4,664,569	\$4,721,103	\$9,006	\$4,730,109	\$9,006	\$4,730,109
Receipts	\$50,865	\$39,391	\$39,391	\$0	\$39,391	\$0	\$39,391
Appropriation	\$4,392,667	\$4,625,178	\$4,681,712	\$9,006	\$4,690,718	\$9,006	\$4,690,718
Positions	58.550	61.100	59.860	-	59.860	-	59.860

Fund description

This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research. If information technology resources are not separately budgeted and accounted for within organized research, they should be reported within purpose 152 and/or 170 as appropriate. It excludes departmental research that is not separately budgeted (see purpose 100 Instruction) and the North Carolina Agricultural Research Service (which is identified in activity 120).

Fund 16020-0142 Community Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,367,557	\$1,194,723	\$1,127,978	(\$13,884)	\$1,114,094	(\$13,862)	\$1,114,116
Receipts	\$248,940	\$353,497	\$314,133	\$0	\$314,133	\$0	\$314,133
Appropriation	\$1,118,617	\$841,226	\$813,845	(\$13,884)	\$799,961	(\$13,862)	\$799,983
Positions	19.930	16.710	20.940	-	20.940	-	20.940

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16020-0151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$26,232,004	\$24,908,121	\$25,261,001	\$1,581,686	\$26,842,687	\$1,877,224	\$27,138,225
Receipts	\$1,417,859	\$304,581	\$304,581	\$0	\$304,581	\$0	\$304,581
Appropriation	\$24,814,145	\$24,603,540	\$24,956,420	\$1,581,686	\$26,538,106	\$1,877,224	\$26,833,644
Positions	257.570	261.810	262.590	-	262.590	-	262.590

Fund description

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

Fund 16020-0152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$37,801,575	\$43,407,544	\$46,706,621	\$294,778	\$47,001,399	\$295,310	\$47,001,931
Receipts	\$5,440,600	\$4,245,107	\$5,354,177	\$0	\$5,354,177	\$0	\$5,354,177
Appropriation	\$32,360,975	\$39,162,437	\$41,352,444	\$294,778	\$41,647,222	\$295,310	\$41,647,754
Positions	403.420	387.020	450.900	-	450.900	-	450.900

Fund description

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

Fund 16020-0160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$10,215,488	\$10,315,498	\$10,922,101	\$28,781	\$10,950,882	\$28,781	\$10,950,882
Receipts	\$2,580,246	\$1,981,596	\$2,211,596	\$0	\$2,211,596	\$0	\$2,211,596
Appropriation	\$7,635,242	\$8,333,902	\$8,710,505	\$28,781	\$8,739,286	\$28,781	\$8,739,286
Positions	156.020	166.090	168.610	-	168.610	-	168.610

Fund description

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

Fund 16020-0170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$36,092,211	\$34,474,176	\$34,225,917	\$340,014	\$34,565,931	\$361,014	\$34,586,931
Receipts	\$2,027,375	\$2,369,428	\$2,235,619	\$7,000	\$2,242,619	\$9,000	\$2,244,619
Appropriation	\$34,064,836	\$32,104,748	\$31,990,298	\$333,014	\$32,323,312	\$352,014	\$32,342,312
Positions	348.380	356.270	398.050	-	398.050	-	398.050

Fund description

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

Fund 16020-0180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$49,664,296	\$57,576,757	\$56,802,266	\$4,047,516	\$60,849,782	\$6,074,539	\$62,876,805
Receipts	\$435,812	\$364,359	\$420,223	\$11,900	\$432,123	\$16,400	\$436,623
Appropriation	\$49,228,484	\$57,212,398	\$56,382,043	\$4,035,616	\$60,417,659	\$6,058,139	\$62,440,182
Positions	520.510	685.680	651.550	28.400	679.950	72.400	723.950

Fund description

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

Fund 16020-0230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$24,280,843	\$21,559,273	\$28,216,398	\$0	\$28,216,398	\$0	\$28,216,398
Receipts	\$102,083	\$60,000	\$60,000	\$0	\$60,000	\$0	\$60,000
Appropriation	\$24,178,760	\$21,499,273	\$28,156,398	\$0	\$28,156,398	\$0	\$28,156,398
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16020-0252 Other Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,974,483	\$0	\$0	\$9,549,420	\$9,549,420	\$17,137,186	\$17,137,186
Receipts	\$2,020,104	\$0	\$0	\$1,655,187	\$1,655,187	\$4,258,420	\$4,258,420
Appropriation	(\$45,621)	\$0	\$0	\$7,894,233	\$7,894,233	\$12,878,766	\$12,878,766
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16020-0990 Multi-Activity — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$126,426,043	\$124,801,382	\$140,438,525	\$0	\$140,438,525	\$0	\$140,438,525
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

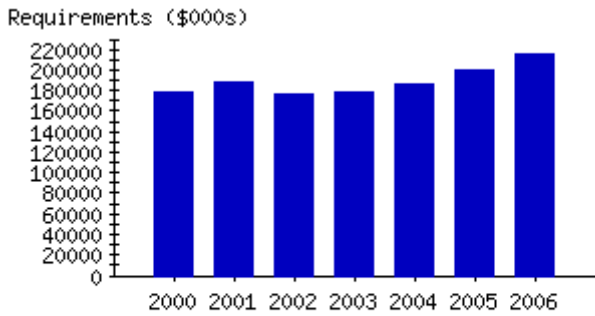
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

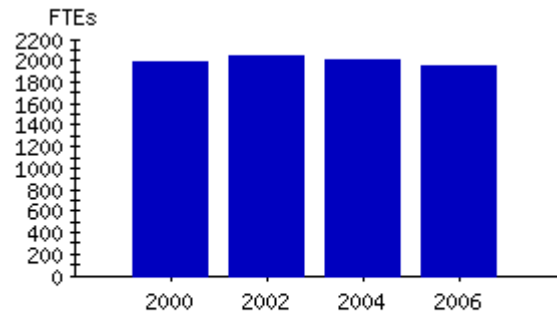
Base Budget and Results-Based Information

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

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$215,874,616	\$227,145,409	\$232,148,568	\$5,958,937	\$238,107,505	\$10,791,657	\$242,940,225
Receipts	\$45,286,943	\$43,545,838	\$48,548,997	\$6,600	\$48,555,597	\$8,500	\$48,557,497
Appropriation	\$170,587,673	\$183,599,571	\$183,599,571	\$5,952,337	\$189,551,908	\$10,783,157	\$194,382,728
Positions	1,941.930	2,140.520	2,079.500	47.900	2,127.400	53.500	2,133.000

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

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
School of Medicine Instruction-- Provide students in the School of Medicine with the strongest possible academic instruction to effectively support student success in completing degree requirements in a timely manner.	\$62,414,824	448.460
School of Medicine Administration-- Provide supervision of all academic programs, services and the development of new programs and initiatives within the School of Medicine to ensure a quality education for enrolled students.	\$14,266,691	281.310
School of Medicine Research-- Conduct cutting-edge basic and applied research within the School of Medicine to make significant contributions to the knowledge base of the discipline and practice in the field.	\$2,373,193	19.210
School of Nursing Instruction-- Provide students in the School of Nursing with the strongest possible academic instruction to effectively support student success in completing degree requirements in a timely manner.	\$6,613,123	70.690
School of Nursing Administration-- Provide supervision of all academic programs, services and the development of new programs and initiatives within the School of Nursing to ensure a quality education for enrolled students.	\$1,490,448	31.430
School of Pharmacy Instruction-- Provide students in the School of Pharmacy with the strongest possible academic instruction to effectively support student success in completing degree requirements in a timely manner.	\$8,389,436	74.590
School of Pharmacy Administration-- Provide supervision of all academic programs, services and the development of new programs and initiatives within the School of Pharmacy to ensure a quality education for enrolled students.	\$1,701,146	33.940
School of Dentistry Instruction-- Provide students in the School of Dentistry with the strongest possible academic instruction to effectively support student success in completing degree requirements in a timely manner.	\$14,531,704	92.510
School of Dentistry Administration-- Provide supervision of all academic programs, services and the development of new programs and initiatives within the School of Dentistry to ensure a quality education for enrolled students.	\$4,674,682	103.280
School of Public Health Instruction-- Provide students in the School of Public Health with the strongest possible academic instruction to effectively support student success in completing degree requirements in a timely manner.	\$14,425,500	126.370
School of Public Health Administration-- Provide supervision of all academic programs, services and the development of new programs and initiatives within the School of Public Health to ensure a quality education for enrolled students.	\$5,336,673	68.550
Graduate School Administration-- Recruit graduate students, develop new graduate programs, and provide administrative support for those programs in order to aid graduate students from admission through the entry into their chosen professional fields.	\$1,293,859	.180
Receipt-Supported Instruction-- Provide receipt supported regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars and workshops through non-degree credit instruction that is available to the public.	\$12,802,033	31.500
Receipt-Supported Instruction Administration-- Administer an extension instruction program and infrastructure that provides for the administration and operational support of extension instruction course offerings that adapt to the institution's needs for current and future students through the use of personnel, curricula and planning.	\$5,256,755	128.580
Vice Chancellor for Research and Economic Development-- Assist individual faculty members in their research endeavors, provide administrative support for grant proposals and awards, encourage interdisciplinary research activities, and foster programs that promote economic progress for the benefit of North Carolina.	\$447,450	4.630

Social Science Centers-- Conduct theoretical and applied research that contributes to the general knowledge base as well as current societal issues such as childhood development, improving highway safety, the ethical treatment of human test subjects, and combining the knowledge of various science fields to improve the information and technology that is available to society.	\$1,738,221	24.370
Carolina Population Center-- Conduct research concerning world populations, provides pre- and post-doctoral training, identifies improved research methodologies, and disseminates data and findings to population professionals, policy makers, and the public.	\$604,580	10.460
Cecil G. Sheps Center for Health Services Research-- Provide an interdisciplinary program of research, consultation, technical assistance, and training related to the accessibility, adequacy, organization, cost, and effectiveness of health care services for the benefit of disseminating this information to policy makers and the public.	\$1,067,700	13.480
Institute on Aging-- Conduct research, provide educational programming, and sponsor public service outreach activities focused on enhancing the well-being of older adults and North Carolina.	\$603,187	8.260
Injury Prevention Center-- Build the field of injury prevention and control through research, intervention, and evaluation as well as through the training of young researchers and health practitioners, facilitating injury collaboration and research on our own campus and throughout the world to recognize ways to prevent injury and violence.	\$91,107	.390
Center for Health Promotion-- Research population health issues through interdisciplinary research, teaching, and public service with emphasis on the needs of vulnerable and disadvantaged populations to improve the health of the people of North Carolina and the Southeast.	\$27,645	-
Lab Animal Medicine-- Oversee the care of all vertebrate animals on the university campus by providing humane veterinary care and laboratory animal management practices for all species used in UNC-Chapel Hill research endeavors, which is critical to maintain federal and foundation funding for animal research.	\$611,212	1.830
Carolina Environmental Program-- Provide a multidisciplinary program that focuses on educating and training practitioners, researching and solving global challenges, and informing people about critical issues related to the environment.	\$1,163,364	16.580
North Carolina Health Careers Access Program-- Provide programs and activities for disadvantaged students from kindergarten through college, as well as their parents and communities in order to increase the number of these students who are trained and employed in health professions in underserved communities in North Carolina to provide a higher quality of life for all citizens.	\$376,887	5.460
Carolina Center for Public Service-- Promote scholarship and service that are responsive to the concerns of the state, contribute to the common good of North Carolina and thereby strengthen the university's public service commitment.	\$359,561	4.850
Health Affairs Library-- Provide library services such as an extensive collection of books, periodicals, databases and connection to external reference sources for the university community to enable faculty, students, and staff to carry out the academic research mission of the university.	\$5,500,958	46.900
Chancellor's Office-- Oversee the university's long-term goals, provide administrative support for faculty, and sponsor programs and services to alumni.	\$53,189	.200
Provost--- Provide oversight and administrative support to the academic and research enterprises at UNC-Chapel Hill to further the university's mission.	\$1,385,058	39.380
Associate Vice Chancellor for Human Resources-- Develop and communicate human resource policies, procedures and programs to select, train, evaluate, compensate and retain university faculty and staff.	\$465,418	1.470
Vice Chancellor for Information and Technology Services-- Provide information technology support including information services, information technology, communications networks and related services to support students, faculty and staff in order to ensure seamless technology access and usage.	\$5,880,160	13.690

Diversity and Multicultural Affairs-- Publicize and promote the university's commitment to diversity by educating and training all members of the university community to take leadership in creating opportunities for interaction and cross-group learning to further the university's diversity goals and mission.	\$1,940	-
Associate Vice Chancellor for Campus Services-- Administer, through oversight and direction, Environmental Health and Safety, Facilities Services and Public Safety to ensure essential needs of the campus community are met.	\$73,023	.290
Facilities Administration-- Provide administrative, design and engineering support for units within Facilities as well as the campus at large, assisting with plans and specifications for minor renovations, provide twice per day delivery of both campus and U.S. mail, budgeting, personnel and materials management, as well as motor fleet oversight to ensure Facilities' ability to meet campus' needs.	\$1,553,158	24.000
Facilities Housekeeping-- Provide cleaning and trash removal as well as moving services and window washing in 150 buildings covering 8,574,000 square feet of floor space to maintain the appearance of university buildings and provide a clean environment for faculty, staff and students.	\$4,279,871	119.500
Facilities Grounds Maintenance-- Provide landscape maintenance, including lawn care, pruning, irrigation system maintenance, weed and pest control and litter removal to maintain the beauty of the Carolina campus.	\$390,318	11.650
Facilities Maintenance-- Provide for the routine maintenance and repair of campus buildings, including preventative maintenance, break down maintenance, and specialized repairs such as HVAC, laboratory equipment, and electronic building access controls to keep the university operating smoothly for faculty, students and staff.	\$6,227,682	76.000
Utilities Expense 2005-06-- Purchase utilities, through reimbursement to auxiliary services, in order to maintain basic campus operations, such as electricity and water, for the benefit of the entire university.	\$25,973,562	-
Public Safety-- Maintain a safe campus environment for students, faculty, staff and visitors through a well-trained, responsive campus police department, 911 call center, and security office that solves problems related to crime, fear of crime and maintains quality of life on the UNC-Chapel Hill campus.	\$598,693	4.540
Environmental Health and Safety-- Operate comprehensive programs in fire, biological, radiation and workplace safety, industrial hygiene, and environmental compliance to identify, evaluate and control hazards; ensuring the university maintains compliance with federal, state and local regulations pertaining to health hazards in the workplace.	\$208,886	3.400
Management Flex Carryforward-- Provide carryforward funds to support Chancellor's initiatives to further the university's mission for the benefit of the entire campus.	\$131,018	-
Budget Committee Controls-- Oversee the disbursement of prior year funds to capital projects, payment of graduate student health insurance and payroll accruals to further the university's mission and ensure financial feasibility.	\$490,701	-
Actual Totals	\$215,874,616	1,941.930

Measures for the budget code

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Passage rate for the Nursing Licensure Examination (NCLEX-RN)	95.0 %	95.0 %	97.0 %
Passage rate for the Dental Hygiene Licensure Examination	100 %	100 %	100 %
Passage rate for the Pharmacy Licensure Examination	99 %	99 %	98 %
Passage rate for the Medical Licensure Examination (Step I)	96 %	96 %	98 %
Passage rate for the Medical Licensure Examination (Step II)	99 %	99 %	97 %
Contracts and grants funding total (\$ thousand)	\$476,218,470	\$477,313,886	\$495,754,769

Fund 16021-0101 Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$165,572,301	\$173,161,845	\$178,532,669	\$423,503	\$178,956,172	\$423,503	\$178,956,172
Receipts	\$15,418,900	\$13,388,771	\$14,523,085	\$0	\$14,523,085	\$0	\$14,523,085
Appropriation	\$150,153,401	\$159,773,074	\$164,009,584	\$423,503	\$164,433,087	\$423,503	\$164,433,087
Positions	1,605.190	1,650.590	1,644.080	-	1,644.080	-	1,644.080

Fund description

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

Fund 16021-0110 Organized Research — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,144,546	\$4,929,817	\$4,998,520	\$1,246	\$4,999,766	\$1,246	\$4,999,766
Receipts	\$682,145	\$566,478	\$618,316	\$0	\$618,316	\$0	\$618,316
Appropriation	\$4,462,401	\$4,363,339	\$4,380,204	\$1,246	\$4,381,450	\$1,246	\$4,381,450
Positions	60.110	64.080	63.210	-	63.210	-	63.210

Fund description

This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research. If information technology resources are not separately budgeted and accounted for within organized research, they should be reported within purpose 152 and/or 170 as appropriate. It excludes departmental research that is not separately budgeted (see purpose 100 Instruction) and the North Carolina Agricultural Research Service (which is identified in activity 120).

Fund 16021-0151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,492,103	\$4,692,815	\$4,669,630	\$787,127	\$5,456,757	\$869,076	\$5,538,706
Receipts	\$197,719	\$213,510	\$213,510	\$0	\$213,510	\$0	\$213,510
Appropriation	\$5,294,384	\$4,479,305	\$4,456,120	\$787,127	\$5,243,247	\$869,076	\$5,325,196
Positions	50.530	47.670	48.110	-	48.110	-	48.110

Fund description

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

Fund 16021-0180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$39,534,647	\$44,360,932	\$43,947,749	\$4,747,061	\$48,694,810	\$9,497,832	\$53,445,581
Receipts	\$9,233	\$1,700	\$1,700	\$6,600	\$8,300	\$8,500	\$10,200
Appropriation	\$39,525,414	\$44,359,232	\$43,946,049	\$4,740,461	\$48,686,510	\$9,489,332	\$53,435,381
Positions	226.100	378.180	324.100	47.900	372.000	53.500	377.600

Fund description

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

Fund 16021-0252 Other Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$131,019	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$4,263	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$126,756	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16021-0990 Multi-Activity — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$28,974,683	\$29,375,379	\$33,192,386	\$0	\$33,192,386	\$0	\$33,192,386
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

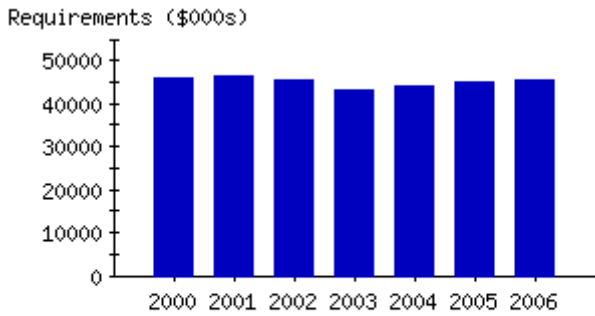
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

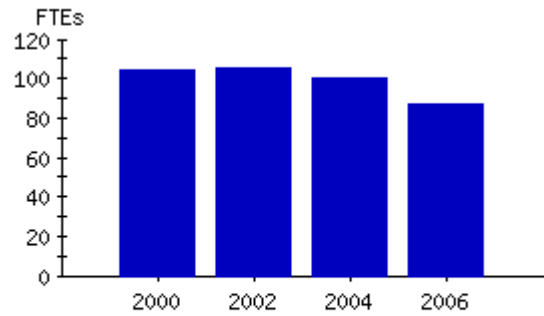
Base Budget and Results-Based Information

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

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$45,493,963	\$47,784,538	\$47,784,538	\$34,337	\$47,818,875	\$34,337	\$47,818,875
Receipts	\$114,732	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$45,379,231	\$47,784,538	\$47,784,538	\$34,337	\$47,818,875	\$34,337	\$47,818,875
Positions	87.040	99.580	95.080	-	95.080	-	95.080

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

Fund 16022-0191 Operations — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$32,912,388	\$34,764,739	\$34,764,739	\$0	\$34,764,739	\$0	\$34,764,739
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$32,912,388	\$34,764,739	\$34,764,739	\$0	\$34,764,739	\$0	\$34,764,739
Positions	-	-	-	-	-	-	-

Fund description

This purpose includes operational support for the regional Area Health Education Centers (AHEC) subject to contractual arrangements between The University of North Carolina at Chapel Hill School of Medicine and each of nine AHEC entities, including two universities, three hospitals, and four foundations.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide grant funds to health science schools within North Carolina colleges and universities and to the nine Area Health Education Centers (AHEC) across the state to provide health science students with high quality community based educational experiences to increase their choice of primary care as a career.	\$10,531,964	-
Provide local health care providers (known as preceptors) with training to teach health science students in their practice setting in order to give students hands on experience learning from someone working in the field.	\$2,632,990	-
Provide up-to-date information on more than 90 careers in the health care field to middle, high school and community college students to allow students to make informed career choices and to increase the number of students choosing a career in the health profession.	\$987,372	-
Provide cultural competency and sensitivity training to health care providers to improve health care in culturally diverse populations.	\$1,645,620	-
Present programs for elementary, middle, and high schools students to encourage underrepresented students to choose a career in health care.	\$3,949,487	-
Provide continuing education programs in a variety of formats to practicing health professionals and agencies in the state to improve the quality of care available to patients and to improve the environment for practice.	\$9,873,716	-
Provide through the use of AHEC libraries, access to high quality health information and information resources to students, health care professionals and consumers.	\$3,291,239	-
Actual Totals	\$32,912,388	-

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Local practitioners (preceptors) who teach medical, nurse practitioner, certified nurse midwifery, physician assistant, and PharmD students	2,000	2,021	2,190
Annual AHEC continuing educations programs	7,032	7,745	8,042
Attendees at AHEC continuing education programs	169,981	184,194	183,703

Fund 16022-0192 Residency Training — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,845,750	\$4,863,750	\$4,863,750	\$0	\$4,863,750	\$0	\$4,863,750
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,845,750	\$4,863,750	\$4,863,750	\$0	\$4,863,750	\$0	\$4,863,750
Positions	-	-	-	-	-	-	-

Fund description

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

Services for the fund

Provide supplemental salary funds to primary care residency sites across North Carolina to help pay the salaries of residents training in primary care in order to provide outstanding training opportunities and to increase the likelihood that primary care residents will remain in North Carolina after they graduate.

Actual Requirements 2005-06	Actual FTEs 2005-06
--	------------------------------------

\$3,876,600 -

Provide training for AHEC based primary care residents to practice in North Carolina to deliver high quality health care to the North Carolina population.

\$969,150 -

Actual Totals

\$4,845,750 -

Measures for the fund

Primary care residency positions (Family Medicine, Internal Medicine, Pediatrics, and OB/GYN) partially funded by AHEC at \$15,000 each

	2003-04	2004-05	2005-06
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326 326 324

AHEC residency graduates remaining in North Carolina to practice

69 % 83 % -

Fund 16022-0193 Health Sciences Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,596,126	\$8,156,049	\$8,156,049	\$34,337	\$8,190,386	\$34,337	\$8,190,386
Receipts	\$5,795	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$7,590,331	\$8,156,049	\$8,156,049	\$34,337	\$8,190,386	\$34,337	\$8,190,386
Positions	87.040	99.580	95.080	-	95.080	-	95.080

Fund description

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

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide AHEC dollars to all five UNC-Chapel Hill health science schools and the School of Social Work to send faculty across the state to present continuing education programs to practicing health care professionals in local communities in order to train them on the most up-to-date health care methods to treat their patients.	\$5,611,177	64.410
Provide AHEC funds to UNC-Chapel Hill School of Medicine clinical departments to send faculty physicians throughout the state to conduct specialty clinics so that families do not need to drive to Chapel Hill to see a specialist.	\$890,728	10.440
Provide access to e-journals, e-books, and other on-line resources through the AHEC Digital Library for practicing health care professionals and students training in community sites across North Carolina to provide quality patient care for all North Carolinians.	\$321,830	3.480
Provide funding to Medical Air Operations to fly medical faculty to present continuing education programs to local health care professionals and to conduct specialty clinics make the best possible health care available to all North Carolinians.	\$772,391	8.710
Actual Totals	\$7,596,126	87.040

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Specialty clinics conducted across the state by UNC-Chapel Hill medical faculty	674	627	-
Logins to the AHEC Digital Library	100,000	115,000	153,000
Passengers served by Medical Air Operations	4,086	4,008	4,144

Fund 16022-0252 Other Reserves — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$139,699	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$108,937	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$30,762	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

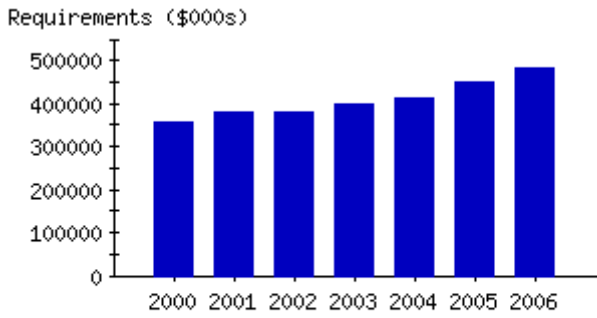
Fund description

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

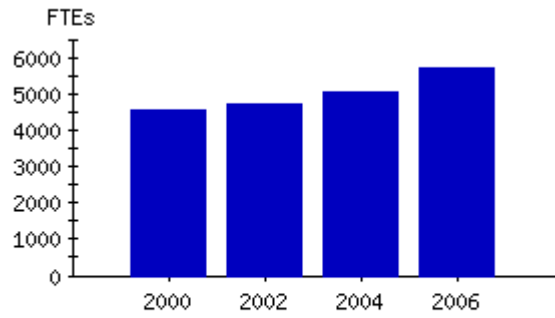
Base Budget and Results-Based Information

Budget Code 16030 North Carolina State University - Academic

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$483,813,635	\$500,771,812	\$517,139,037	\$19,724,739	\$536,863,776	\$31,309,764	\$548,448,801
Receipts	\$171,763,880	\$167,093,995	\$183,461,220	\$3,838,578	\$187,299,798	\$5,938,872	\$189,400,092
Appropriation	\$312,049,755	\$333,677,817	\$333,677,817	\$15,886,161	\$349,563,978	\$25,370,892	\$359,048,709
Positions	5,687.370	5,460.340	5,687.370	34.400	5,721.770	52.900	5,740.270

Budget Code 16030 North Carolina State University - Academic

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
College of Agriculture and Life Sciences - Prepare through high quality and rigorous academic instruction and experiences students in the College of Agriculture and Life Sciences to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$27,018,779	342.410
College of Design - Prepare through high quality and rigorous academic instruction and experiences students in the College of Design to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$8,340,562	100.460
College of Education - Prepare through high quality and rigorous academic instruction and experiences students in the College of Education to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$14,762,141	184.030
College of Engineering - Prepare through high quality and rigorous academic instruction and experiences students in the College of Engineering to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$58,858,232	610.000
College of Natural Resources - Prepare through high quality and rigorous academic instruction and experiences students in the College of Natural Resources to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$8,764,388	96.100
College of Humanities and Social Sciences - Prepare through high quality and rigorous academic instruction and experiences students in the College of Humanities and Social Sciences to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$37,319,694	488.320
College of Physical and Mathematical Sciences - Prepare through high quality and rigorous academic instruction and experiences students in the College of Physical and Mathematical Sciences to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$38,645,185	419.450
College of Textiles - Prepare through high quality and rigorous academic instruction and experiences students in the College of Textiles to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$8,639,746	111.250
College of Veterinary Medicine - Prepare through high quality and rigorous academic instruction and experiences students in the College of Veterinary Medicine to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$39,134,935	619.950
College of Management - Prepare through high quality and rigorous academic instruction and experiences students in the College of Management to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$17,954,351	155.450
Graduate School - Foster excellence in all dimensions of graduate education at NC State, from the recruiting, admission, matriculation, and graduation of individual graduate students through the development, maintenance, evaluation, and improvement of graduate programs.	\$2,633,777	35.600
Distance Education and Learning Technology Applications - Promote the quality of education by extending the reach of the faculty, collaboratively applying expertise in technology and pedagogy in an efficient, effective, and service-oriented environment.	\$6,905,853	61.540
Research Administration - Assist campus in all research endeavors by providing administrative support for grant proposal and awards and by providing research effort of a specified scope such as Water Resources Research Institute, Sea Grant, Institute for Transportation Research and Education, and Biotechnology Administration.	\$4,196,352	13.220
Undergraduate Academic Programs - Engage undergraduate students in a wide range of academic activities including but not limited to: advising, cooperative education, orientation, honors, and tutorial services that enhance their learning and result in more profound intellectual and civic development.	\$4,676,377	130.550

Extension, Engagement and Economic Development - Facilitate university partnerships with external communities in the land-grant tradition to extend knowledge resources and capabilities to improve North Carolina's economy and quality of life.	\$5,090,388	81.380
Biomufacturing Training and Education Center - Provide statewide education, economic development and job creation for the biomufacturing, pharmaceutical, and related agribiotechnology industries.	\$3,412,249	14.130
Libraries - Provide library services such as an extensive collection of books, periodicals, databases and connectivity to external reference sources enabling faculty, students, and staff to carry out the academic, research, and public service mission of the University.	\$23,663,670	284.480
Student Services - Provide programs and services for students and the larger community to enhance quality of life, facilitate intellectual, ethical and personal growth, and create a culture that engenders respect for human diversity.	\$5,909,219	195.930
Financial Aid - Enhance student success and access to higher education by distributing financial aid awards to qualified students.	\$22,831,826	-
Chancellor and Advancement - Committed to achieving extraordinary results in teaching and learning, research, extension, and responding to the needs of our state, nation, and the world.	\$9,177,094	123.780
Provost and Continuing Education - Provides oversight and administrative support, reviews and approves all academic programs and policies, the appointment, promotion, and compensation of the faculty.	\$3,641,123	49.390
Legal Affairs - Provides legal representation for North Carolina State University and is responsible for all institutional legal advice and works with the Office of the Attorney General that represents the university in litigation.	\$871,169	8.100
Vice Chancellor for Finance and Business - Oversee the development and management of the university's physical, financial, and human resources.	\$440,763	2.770
Financial Services - Provide financial services, including accounting, procurement, and materials management to support the university's colleges, schools, divisions, departments, and students.	\$6,697,087	95.810
University Treasurer - Oversight of endowment assets, real estate management, financing activities, and student bookstore operations for the university.	\$1,261,444	19.550
Equal Opportunity (OEO) - Ensure the university is a non-discriminatory and harassment-free environment where people can work and learn.	\$1,162,901	10.770
Human Resources - Develop, manage, and communicate employment opportunities, payroll, benefits, policies & procedures, and deliver a variety of programs that support employees and supervisors.	\$4,157,242	68.280
Information & Technology Services - Provide information technology support including information services, information technology, communications networks and related services to support students, faculty, and staff in order to ensure seamless technology access and usage.	\$28,085,582	223.610
Associate Vice Chancellor, Resource Management and Information Systems and Budget Office - Oversee the development and maintenance of administrative information and telecommunications systems, solutions, and services. Facilitates and monitors the distribution of university financial resources to the campus as determined by the university's executive administration.	\$765,293	9.930
Centennial Campus Development Office - Plans, coordinates and manages private and public sector development and real estate opportunities on Centennial and Centennial Biomedical Campus in cooperation with the Centennial Campus Partnership Office, and coordinates the infrastructure development to support optimal development opportunity.	\$87,591	2.770
Diversity and African American Affairs - Develop and implement a comprehensive and integrated approach to creating a diverse and inclusive campus community. Advocate for, assist with, encourage, evaluate and monitor the University's efforts to recruit, retain, and graduate students from historically underrepresented groups.	\$1,097,957	15.750

Facilities - Commit to excellence in creating and preserving a physical environment that advances the university.	\$47,190,719	876.870
Utilities - Manage utility resources responsibly, efficiently, and with accountability.	\$29,489,777	-
Environmental Health and Public Safety - Provide operational support to the campus community to protect the environment and promote a safe and healthy workplace.	\$6,250,181	235.740
Cash carried forward (management flexibility) into FY07 as allowed per G.S. 116-30.3.	\$4,679,988	-
Actual Totals	\$483,813,635	5,687.370

Measures for the budget code

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Six year graduation rate	66.9 %	70.5 %	70.1 %
First year to second year retention rate	90.2 %	88.7 %	89.4 %
Four year graduation rate of associate degree transfers from the NC Community College System	65.0 %	69.0 %	-
Traditional Teacher Education Graduates and Alternative Licensure Completers ¹	-	303	269

¹Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16030-0101 Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$208,521,974	\$225,233,033	\$229,772,578	\$2,789,185	\$232,561,763	\$2,716,175	\$232,488,753
Receipts	\$10,840,326	\$10,939,647	\$10,939,647	\$12,426	\$10,952,073	\$10,157	\$10,949,804
Appropriation	\$197,681,648	\$214,293,386	\$218,832,931	\$2,776,759	\$221,609,690	\$2,706,018	\$221,538,949
Positions	2,473.160	2,394.160	2,473.660	-	2,473.660	-	2,473.660

Fund description

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

Fund 16030-0102 Summer Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,989,455	\$7,548,846	\$7,548,846	\$0	\$7,548,846	\$0	\$7,548,846
Receipts	\$7,003,377	\$7,548,846	\$7,548,846	\$0	\$7,548,846	\$0	\$7,548,846
Appropriation	(\$13,922)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	67.830	73.080	67.830	-	67.830	-	67.830

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16030-0103 NonCredit and Receipts Supported Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,572,674	\$3,817,098	\$3,830,598	\$0	\$3,830,598	\$0	\$3,830,598
Receipts	\$3,579,335	\$3,817,098	\$3,830,598	\$0	\$3,830,598	\$0	\$3,830,598
Appropriation	(\$6,661)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	26.500	31.090	26.500	-	26.500	-	26.500

Fund description

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

Fund 16030-0106 North Carolina State University - Veterinary — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$38,116,449	\$36,305,047	\$39,639,500	\$394,949	\$40,034,449	\$403,419	\$40,042,919
Receipts	\$11,463,668	\$8,667,779	\$11,866,829	\$0	\$11,866,829	\$0	\$11,866,829
Appropriation	\$26,652,781	\$27,637,268	\$27,772,671	\$394,949	\$28,167,620	\$403,419	\$28,176,090
Positions	490.170	425.490	490.170	-	490.170	-	490.170

Fund description

This program provides instruction and departmental research under the auspices of the College of Veterinary Medicine at North Carolina State University. All teaching positions budgeted for the College of Veterinary Medicine and all supportive personnel, services, equipment, and materials are an integral part of this program. This program includes the operation of the Veterinary Hospital.

Fund 16030-0110 Organized Research — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$18,939,646	\$21,313,828	\$21,494,038	\$0	\$21,494,038	\$0	\$21,494,038
Receipts	\$1,490,060	\$1,357,538	\$1,357,538	\$0	\$1,357,538	\$0	\$1,357,538
Appropriation	\$17,449,586	\$19,956,290	\$20,136,500	\$0	\$20,136,500	\$0	\$20,136,500
Positions	222.220	223.450	222.220	-	222.220	-	222.220

Fund description

This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research. If information technology resources are not separately budgeted and accounted for within organized research, they should be reported within purpose 152 and/or 170 as appropriate. It excludes departmental research that is not separately budgeted (see purpose 100 Instruction) and the North Carolina Agricultural Research Service (which is identified in activity 120).

Fund 16030-0142 Community Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,500,026	\$8,357,997	\$8,291,362	\$0	\$8,291,362	\$0	\$8,291,362
Receipts	\$1,057,440	\$1,307,303	\$1,307,303	\$0	\$1,307,303	\$0	\$1,307,303
Appropriation	\$5,442,586	\$7,050,694	\$6,984,059	\$0	\$6,984,059	\$0	\$6,984,059
Positions	90.290	87.770	90.290	-	90.290	-	90.290

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16030-0151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$23,519,689	\$23,505,937	\$23,548,015	\$304,279	\$23,852,294	\$567,165	\$24,115,180
Receipts	\$252,937	\$191,353	\$191,353	\$0	\$191,353	\$0	\$191,353
Appropriation	\$23,266,752	\$23,314,584	\$23,356,662	\$304,279	\$23,660,941	\$567,165	\$23,923,827
Positions	223.280	222.680	223.280	-	223.280	-	223.280

Fund description

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

Fund 16030-0152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$20,949,119	\$20,854,842	\$22,027,245	\$188,790	\$22,216,035	\$188,790	\$22,216,035
Receipts	\$889,327	\$1,076,681	\$1,076,681	\$0	\$1,076,681	\$0	\$1,076,681
Appropriation	\$20,059,792	\$19,778,161	\$20,950,564	\$188,790	\$21,139,354	\$188,790	\$21,139,354
Positions	237.550	225.090	238.750	-	238.750	-	238.750

Fund description

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

Fund 16030-0160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$8,403,884	\$8,723,494	\$9,414,313	\$41,484	\$9,455,797	\$41,484	\$9,455,797
Receipts	\$2,151,531	\$1,977,269	\$2,281,644	(\$100,000)	\$2,181,644	(\$100,000)	\$2,181,644
Appropriation	\$6,252,353	\$6,746,225	\$7,132,669	\$141,484	\$7,274,153	\$141,484	\$7,274,153
Positions	147.220	131.640	147.220	-	147.220	-	147.220

Fund description

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

Fund 16030-0170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$46,093,401	\$48,655,787	\$48,964,118	\$621,481	\$49,585,599	\$501,773	\$49,465,891
Receipts	\$4,226,938	\$3,193,985	\$4,108,647	\$120,420	\$4,229,067	\$109,600	\$4,218,247
Appropriation	\$41,866,463	\$45,461,802	\$44,855,471	\$501,061	\$45,356,532	\$392,173	\$45,247,644
Positions	589.670	596.440	590.070	-	590.070	-	590.070

Fund description

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

Fund 16030-0180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$75,782,966	\$76,642,184	\$77,420,979	\$10,067,216	\$87,488,195	\$10,874,833	\$88,295,812
Receipts	\$13,711,212	\$13,450,921	\$14,416,241	\$70,100	\$14,486,341	\$14,000	\$14,430,241
Appropriation	\$62,071,754	\$63,191,263	\$63,004,738	\$9,997,116	\$73,001,854	\$10,860,833	\$73,865,571
Positions	1,040.180	970.150	1,038.080	34.400	1,072.480	52.900	1,090.980

Fund description

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

Fund 16030-0230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$21,744,364	\$19,813,719	\$25,187,445	\$0	\$25,187,445	\$0	\$25,187,445
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$21,744,364	\$19,813,719	\$25,187,445	\$0	\$25,187,445	\$0	\$25,187,445
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student

Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16030-0252 Other Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,679,988	\$0	\$0	\$5,317,355	\$5,317,355	\$16,016,125	\$16,016,125
Receipts	\$0	\$0	\$0	\$3,735,632	\$3,735,632	\$5,905,115	\$5,905,115
Appropriation	\$4,679,988	\$0	\$0	\$1,581,723	\$1,581,723	\$10,111,010	\$10,111,010
Positions	79.300	79.300	79.300	-	79.300	-	79.300

Fund description

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

Fund 16030-0990 Multi-Activity — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$115,097,729	\$113,565,575	\$124,535,893	\$0	\$124,535,893	\$0	\$124,535,893
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

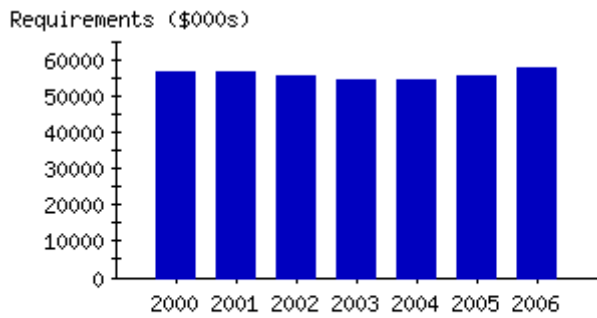
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

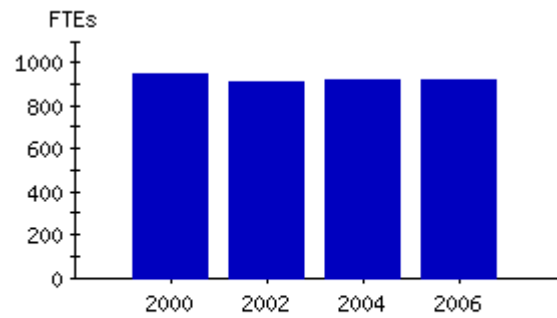
Base Budget and Results-Based Information

Budget Code 16031 North Carolina State Univ. - Agricultural Research

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$57,614,102	\$61,254,355	\$61,254,355	\$2,763,903	\$64,018,258	\$1,486,199	\$62,740,554
Receipts	\$9,788,232	\$10,527,345	\$10,527,345	\$84,276	\$10,611,621	\$69,200	\$10,596,545
Appropriation	\$47,825,870	\$50,727,010	\$50,727,010	\$2,679,627	\$53,406,637	\$1,416,999	\$52,144,009
Positions	917.530	935.410	917.530	-	917.530	-	917.530

Budget Code 16031 North Carolina State Univ. - Agricultural Research

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide an agricultural system, in accordance with the five national goals for designated land-grant institutions, that is highly competitive in the global economy by giving decision-makers objective information, and forming a framework that helps individuals, businesses, and communities succeed in the global economy.	\$12,011,672	191.310
Promote a safe and secure food and fiber system, in accordance with the five national goals for designated land-grant institutions, by conducting research in campus laboratories as well as specialized labs such as the Biological Resources Facility and the Pesticide Residue Laboratory. Also, teach basic life sciences to undergraduates and provide them with hands on experience at one of 18 research stations across North Carolina.	\$10,424,015	165.980
Promote a healthy, well-nourished population, in accordance with the five national goals for designated land grant institutions, by researching what creates a healthy population and providing educational programs to promote those resources to North Carolinians.	\$11,059,854	176.170
Promote an agricultural system that protects natural resources and the environment, in accordance with the five national goals for designated land-grant institutions, that protects natural resources and the environment by researching agricultural methods and providing technical and educational support to individuals, businesses, and communities.	\$11,990,650	190.940
Promote enhanced economic opportunity and quality of life for Americans, in accordance with the five national goals for designated land-grant institutions, by providing educational programs that meet people's needs and forming a framework that helps individuals, families, and communities succeed.	\$12,127,911	193.130
Actual Totals	\$57,614,102	917.530

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Gross federal dollars attributable to integrated projects with Cooperative Extension (dollars) ¹	\$1,976,268	\$1,800,250	-
Dollar amount of research proposals submitted (dollars)	\$213,870,244	\$191,237,147	\$159,402,255
Dollar amount of research awards received (dollars)	\$54,245,923	\$58,556,584	\$54,698,910

¹Reporting information for federal fiscal year 2006 not yet available.

Fund 16031-0121 Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,582,384	\$2,541,240	\$2,957,817	\$0	\$2,957,817	\$0	\$2,957,817
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,582,384	\$2,541,240	\$2,957,817	\$0	\$2,957,817	\$0	\$2,957,817
Positions	33.600	31.820	33.600	-	33.600	-	33.600

Fund description

This purpose includes management, direction, and fiscal operations of the North Carolina Agricultural Research Service.

Fund 16031-0122 Research — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$46,429,697	\$50,481,957	\$50,007,687	\$583,129	\$50,590,816	\$253,113	\$50,260,800
Receipts	\$0	\$47,514	\$47,514	\$27,020	\$74,534	\$4,700	\$52,214
Appropriation	\$46,429,697	\$50,434,443	\$49,960,173	\$556,109	\$50,516,282	\$248,413	\$50,208,586
Positions	701.970	727.070	701.970	-	701.970	-	701.970

Fund description

This purpose includes department heads, project leaders, and related support personnel in the North Carolina Agricultural Research Service.

Fund 16031-0123 Farms — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$8,602,021	\$8,231,158	\$8,288,851	\$2,180,774	\$10,469,625	\$1,233,086	\$9,521,937
Receipts	\$0	\$0	\$0	\$57,256	\$57,256	\$64,500	\$64,500
Appropriation	\$8,602,021	\$8,231,158	\$8,288,851	\$2,123,518	\$10,412,369	\$1,168,586	\$9,457,437
Positions	181.960	176.520	181.960	-	181.960	-	181.960

Fund description

This purpose includes operations of University Research Farms and outlying Research Stations (Farms) of the North Carolina Agricultural Research Service.

Fund 16031-0990 Multi-Activity — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$9,788,232	\$10,479,831	\$10,479,831	\$0	\$10,479,831	\$0	\$10,479,831
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

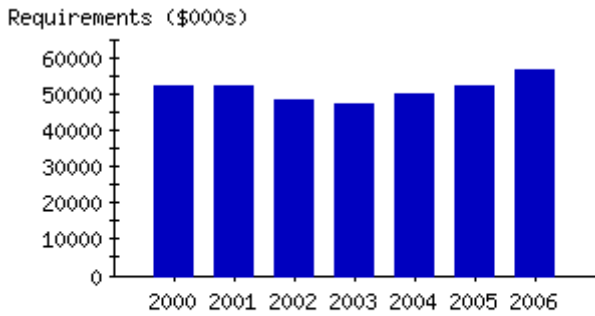
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

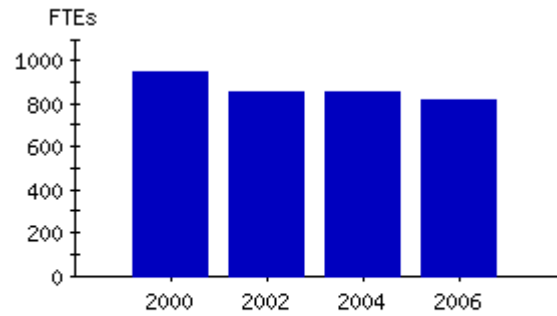
Base Budget and Results-Based Information

Budget Code 16032 North Carolina State Univ. - Cooperative Extension Svc

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$56,616,331	\$56,827,425	\$56,827,425	\$872,301	\$57,699,726	\$733,956	\$57,561,381
Receipts	\$16,531,259	\$15,445,894	\$15,445,894	\$11,864	\$15,457,758	(\$10,700)	\$15,435,194
Appropriation	\$40,085,072	\$41,381,531	\$41,381,531	\$860,437	\$42,241,968	\$744,656	\$42,126,187
Positions	813.390	862.560	813.390	-	813.390	-	813.390

Budget Code 16032 North Carolina State Univ. - Cooperative Extension Svc

Services for the budget code	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Promote an agricultural system, in accordance with the five national goals for designated land-grant institutions, that is highly competitive in the global economy by giving decision-makers objective information, and forming a framework that helps individuals, businesses, and communities succeed in the global economy.	\$18,052,406	268.420
Promote a safe and secure food and fiber system, in accordance with the five national goals for designated land-grant institutions, utilizing expertise of campus and county specialists, and managing programs to protect the food and fiber system.	\$6,751,455	105.740
Promote a healthy, well-nourished population, in accordance with the five national goals for designated land-grant institutions, by researching what creates a healthy population and providing educational programs to promote those resources to North Carolinians.	\$10,782,777	146.410
Promote an agricultural system, in accordance with the five national goals for designated land-grant institutions, that protects natural resources and the environment by researching agricultural methods and providing technical and educational support to individuals, businesses, and communities.	\$10,227,042	146.410
Promote enhanced economic opportunity and quality of life for Americans, in accordance with the five national goals for designated land-grant institutions, by providing educational programs that meet people's needs and forming a framework that helps individuals, families, and communities succeed.	\$10,802,652	146.410
Actual Totals	\$56,616,331	813.390

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Teaching contact by Cooperative Extension personnel	6,128,267	6,323,660	6,075,844
Total non-degree credit activities	14,579	15,701	16,168
Maintained/issued certifications processed by Waste Management/Pesticide Application/Food Handlers	25,361	24,360	26,730
Field crops income increase for farmers after they receive a pesticide application certification (dollars)	\$9,960,412	\$6,673,824	\$11,465,075
Gross federal dollars attributable to multistate projects (dollars)	\$461,192	\$475,067	\$623,365
Gross federal dollars attributable to integrated projects with research (dollars)	\$2,128,837	\$2,255,386	\$2,284,427

Fund 16032-0131 State Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,684,010	\$4,407,132	\$4,846,621	\$2,405	\$4,849,026	\$2,405	\$4,849,026
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,684,010	\$4,407,132	\$4,846,621	\$2,405	\$4,849,026	\$2,405	\$4,849,026
Positions	59.550	69.980	59.550	-	59.550	-	59.550

Fund description

This purpose includes management, direction, and fiscal operations of the North Carolina Agricultural Extension Service, and purchase, operation, and maintenance of its motor vehicles.

Fund 16032-0132 State Program Operations — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$26,134,609	\$25,608,135	\$25,453,785	\$202,005	\$25,655,790	\$63,660	\$25,517,445
Receipts	\$0	\$43,600	\$43,600	\$11,864	\$55,464	(\$10,700)	\$32,900
Appropriation	\$26,134,609	\$25,564,535	\$25,410,185	\$190,141	\$25,600,326	\$74,360	\$25,484,545
Positions	299.340	302.890	299.340	-	299.340	-	299.340

Fund description

This purpose includes on-campus faculty and staff of North Carolina State University at Raleigh who provide support to the North Carolina Agricultural Extension Service programs and functions as an integral resource of the Service. In addition, this purpose includes publications and other communicative media of the North Carolina Agricultural Extension Service, which disseminates information and findings in agricultural research discovered and compiled by the North Carolina Agricultural Research Service.

Fund 16032-0133 County Program Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$25,797,712	\$26,812,158	\$26,527,019	\$667,891	\$27,194,910	\$667,891	\$27,194,910
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$25,797,712	\$26,812,158	\$26,527,019	\$667,891	\$27,194,910	\$667,891	\$27,194,910
Positions	454.500	489.690	454.500	-	454.500	-	454.500

Fund description

This purpose includes supervisory assignments and duties of district agents, as well as assignments and duties of county chairpersons, county agents, home economics agents, and support staff in the North Carolina Agricultural Extension Service. In addition, it includes operations of 4-H Club extension programs.

Fund 16032-0990 Multi-Activity — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$16,531,259	\$15,402,294	\$15,402,294	\$0	\$15,402,294	\$0	\$15,402,294
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

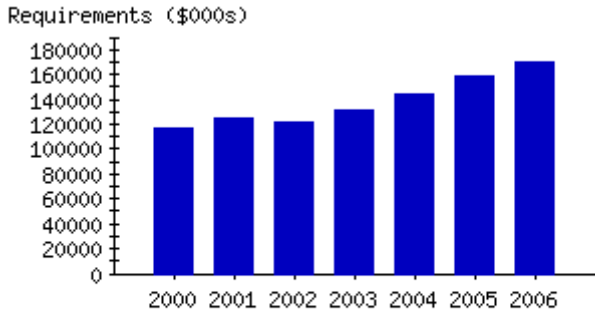
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

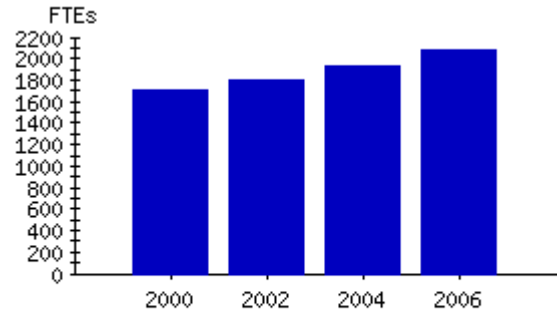
Base Budget and Results-Based Information

Budget Code 16040 University of North Carolina at Greensboro

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$170,150,415	\$188,944,281	\$195,825,361	\$8,680,237	\$204,505,598	\$14,508,773	\$210,334,134
Receipts	\$53,170,075	\$50,718,102	\$57,599,182	\$923,362	\$58,522,544	\$2,572,152	\$60,171,334
Appropriation	\$116,980,340	\$138,226,179	\$138,226,179	\$7,756,875	\$145,983,054	\$11,936,621	\$150,162,800
Positions	2,080.450	2,152.040	2,180.520	17.200	2,197.720	34.000	2,214.520

Budget Code 16040 University of North Carolina at Greensboro

Services for the budget code	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
Graduate Studies - Create a stimulating intellectual environment that focuses on the discovery of new knowledge and ideas through graduate education.	\$5,562,315	39.920
School of Business and Economics - Prepare through high quality and rigorous academic instruction and experiences students in the School of Business and Economics to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$10,729,894	112.560
School of Education - Prepare through high quality and rigorous academic instruction and experiences students in the School of Education to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$10,251,561	117.620
College of Arts and Sciences - Prepare through high quality and rigorous academic instruction and experiences students in the College of Arts and Sciences to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$35,154,232	450.430
School of Human Environmental Sciences - Prepare through high quality and rigorous academic instruction and experiences students in the School of Human Environmental Sciences to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$6,757,050	84.230
School of Music - Prepare through high quality and rigorous academic instruction and experiences students in the School of Music to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$5,227,881	69.270
School of Nursing - Prepare through high quality and rigorous academic instruction and experiences students in the School of Nursing to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$4,758,781	70.290
School of Health and Human Performance - Prepare through high quality and rigorous academic instruction and experiences students in the School of Health and Human Performance to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$7,342,655	97.300
Continual Learning - Provide an opportunity for students to take for-credit courses away from campus during the summer and return to school for non-credit courses.	\$6,441,174	82.900
Research and Public/Private Sector Partnerships - Provide oversight and advancement of research, scholarship, creative activities, compliance, manage the establishment of research centers and institutes, economic development, local and federal relations.	\$1,182,768	10.770
Library - Advance and support learning, research, and service by building and preserving physical and electronic collections of information, developing information literacy programs, and provide leadership in the development of informational and instructional technologies.	\$8,600,294	90.990
Academic Administration - Maintain academic resources, administer EPA personnel policies, provide immigration support services for EPA personnel, maintain all academic personnel policies, develop and maintain the information technology plan for academic affairs, administer the student residence classification for tuition purposes, provide space management, and coordinate institutional research and planning.	\$850,059	8.500
Undergraduate Education - Enrich the educational experience, maintain and develop academic programs, expand and update courses and curricula, and provide innovative learning environments.	\$2,374,335	34.490
Weatherspoon Art Museum - Serve university, community, state, and national audiences by collecting, preserving, presenting, and interpreting the work of American artists from the turn of the twentieth century onward.	\$818,203	14.800

Student Success Center - Serve the entire university student body through walk-in, group, and individual tutoring; academic skills assessment; computer assisted academic skills enhancement; and academic skills workshops.	\$353,872	4.200
Student Academic Services - Provide academic advising, faculty advisor training and support, and the coordination of various support programs designed to ensure academic success.	\$692,201	13.000
Student Affairs - Empower students to be successful by supporting and challenging students' exploration and development of their unique potential in a community of mutual respect. Support programs and services for students by facilitating the design, construction, and maintenance of student facilities; provide efficient, effective, and secure technological resources; and manage operational policies, procedures, and processes to deliver programs and services effectively.	\$1,594,654	40.330
Student Success - Promote advocacy by and for students; provide opportunities for career, physical, emotional and ethical development; assist with new students' transition to college life; enhance the on-campus experience for special student populations; and provide valuable living experience that leads students to lives of service, scholarship, and leadership.	\$1,716,901	16.500
Student Involvement - Provide opportunities for student involvement that encourage an inclusive environment of awareness and appreciation of diversity; provide opportunities for intellectual, cultural, physical and social development; involve students in an environment that models and promotes responsible citizenship, active engagement, and leadership.	\$422,284	-
Financial Aid Office - Assist students with the process of applying for financial aid and respond to financial aid questions and requests.	\$1,036,692	19.200
Financial Aid - Enhance student success and access to higher education by distributing financial aid awards to qualified students.	\$2,695,840	-
Enrollment Services - Attain market prominence, achieve optimal enrollments, support the academics, and enhance student success through recruiting a high quality diverse student body, retaining students, and graduating students.	\$1,152,904	13.360
Undergraduate Admissions - Coordinate recruitment, evaluation, and selection of undergraduate students in order to maintain and improve the quality of new students and sustain desired number of entering students each year.	\$1,945,045	27.750
Registrar's Office - Plan and implement class registration, compile and maintain student academic records, provide transcripts, verify enrollment status, plan and coordinate commencement, and interpret academic policies and procedures of the University.	\$1,412,718	24.500
International Programs - Offer international opportunities for faculty and students in forty locations, recruit and offer programs for international students, manage international linkages programs, support faculty development and exchange, and heighten awareness on campus of global issues.	\$675,836	9.900
Chancellor - Provide executive management, legal advice, and policy setting/enforcement by leading and communicating with the university and its constituents for university trustees, employees, students to ensure effective and efficient leadership and management of the university.	\$1,121,992	10.000
Financial Services - Maintain accountability and fiscal integrity over all financial operations including accounting, accounts payable, budgeting, cashiers, contracts and grants, fixed assets, and payroll.	\$3,608,424	51.260
Business Affairs - Provide leadership in all areas of fiscal and physical management and direct support of the university's endowment and affiliated foundations' accounting and investments.	\$570,323	5.030
Business Services - Provide purchasing, warehousing, and postal services to campus to ensure effective, efficient, and compliant procurement, storage, and communication programs.	\$669,992	17.370
Human Resources - Recruit, train, and develop employees, administer benefits, position management, equal opportunity, affirmative action, centralized records management, worker's compensation, and employee relations programs.	\$975,676	18.720

Information Technology Services - Provide client service and technology leadership for students, faculty, and staff in support of the university mission and vision through technology and data solutions that are reliable, secure, and cost effective 24 hours a day, 7 days a week.	\$12,937,471	121.160
Advancement Services - Record, maintain and report all University and related entities gift income and biographical data for alumni, friends, and others to support the activities of the development staff at UNCG.	\$319,102	6.000
Development Services - Develop and manage programs leading to private gifts that will support and advance the university's faculty, students, and programs.	\$1,722,257	24.200
Alumni Affairs - Develop and administer a comprehensive alumni relations program that affords graduates of UNCG the opportunity to connect and engage with one another and the university. Forge and develop lasting relationships among students, alumni, campus and the community through offerings administered on-campus, on-line, in-person, and in local communities.	\$300,448	7.000
University Relations - Increase awareness, affinity, and support for the institution through the use of a myriad of communication and marketing methods.	\$1,367,592	19.140
Greensboro Center for Innovative Development - Partner with NC A&T State University to develop a Millennial campus to house a large number of programs and projects, enabling the faculty and students to forge collaborations, share facilities and administrative support, and develop new programs that make optimum use of the resources.	\$764,987	14.000
Facilities Maintenance - Provide for the routine maintenance and repair of campus buildings, including preventative maintenance, break down maintenance, and specialized repairs such as HVAC, laboratory equipment, and electronic building access controls to keep the university operating smoothly for faculty, students, and staff.	\$3,919,082	75.000
Facilities Grounds Maintenance - Provide landscape maintenance, including lawn care, pruning, irrigation system maintenance, weed and pest control, and litter removal for campus to maintain the beauty of the campus.	\$1,070,311	24.000
Facilities Housekeeping - Provide cleaning and trash removal as well as moving services and window washing in 74 buildings covering 3,998,834 square feet of floor space to maintain the appearance of university buildings and provide a clean environment for faculty, staff, and students.	\$3,033,216	105.800
Public Safety and Police - Maintain a safe campus environment for students, university employees, and university guests through a well-trained, responsive campus police force and security office.	\$2,514,687	39.000
Provost - Provide academic and administrative leadership in all matters of curriculum and program development, the advancement of teaching, and the support of research and other scholarly and creative work in the academic community.	\$1,511,719	52.190
Utilities Expense - Purchase utilities, from the provider and through reimbursement to auxiliary services, in order to maintain basic campus operations, such as electricity, water, and natural gas, for the benefit of the entire University.	\$8,605,634	-
Facilities Administration - Provide administrative, design and engineering support for units within facilities as well as the campus at large, assist with plans and specifications for minor renovations, and provide budgeting, personnel, and motor fleet oversight.	\$2,812,063	30.970
Safety Office - Provide support services that include education, resources, special services, oversight, and guidance for radiation safety, fire and life safety, biological safety, chemical and laboratory safety, occupational safety, emergency management, and hazardous waste management.	\$496,722	6.800
Carry-Forward to 2006-07	\$2,078,568	-
Actual Totals	\$170,150,415	2,080.450

Measures for the budget code	2003-04	2004-05	2005-06
Six year graduation rate	50.1 %	51.0 %	52.0 %
First year to second year retention rate	76.9 %	77.4 %	76.1 %
Four year graduation rate of associate degree transfers from the NC Community College System	66.0 %	58.0 %	-
Passage rate for Nursing Licensure Examination (NCLEX-RN)	85.0 %	90.0 %	93.0 %
Traditional Teacher Education Graduates and Alternative Licensure Completers ¹	-	335	470

¹Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16040-1101 Regular Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$87,511,204	\$104,818,767	\$106,644,159	\$250,454	\$106,894,613	\$250,454	\$106,894,613
Receipts	\$731,279	\$637,271	\$839,503	\$0	\$839,503	\$0	\$839,503
Appropriation	\$86,779,925	\$104,181,496	\$105,804,656	\$250,454	\$106,055,110	\$250,454	\$106,055,110
Positions	1,100.390	1,170.630	1,181.820	-	1,181.820	-	1,181.820

Fund description

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

Fund 16040-1102 Summer Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,970,529	\$3,243,758	\$4,108,607	\$0	\$4,108,607	\$0	\$4,108,607
Receipts	\$3,860,861	\$3,243,758	\$4,108,607	\$0	\$4,108,607	\$0	\$4,108,607
Appropriation	\$109,668	\$0	\$0	\$0	\$0	\$0	\$0
Positions	40.120	40.080	40.370	-	40.370	-	40.370

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16040-1103 Extension Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$934,707	\$1,682,596	\$1,282,596	\$0	\$1,282,596	\$0	\$1,282,596
Receipts	\$934,708	\$1,682,596	\$1,282,596	\$0	\$1,282,596	\$0	\$1,282,596
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	14.000	16.020	14.000	-	14.000	-	14.000

Fund description

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

Fund 16040-1151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,381,883	\$9,324,328	\$9,495,223	\$67,679	\$9,562,902	\$67,679	\$9,562,902
Receipts	\$207,519	\$59,000	\$59,000	\$0	\$59,000	\$0	\$59,000
Appropriation	\$7,174,364	\$9,265,328	\$9,436,223	\$67,679	\$9,503,902	\$67,679	\$9,503,902
Positions	86.400	88.150	87.400	-	87.400	-	87.400

Fund description

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

Fund 16040-1152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$12,609,860	\$12,720,746	\$13,917,957	(\$47,481)	\$13,870,476	(\$47,481)	\$13,870,476
Receipts	\$2,556,273	\$2,317,118	\$2,883,242	\$0	\$2,883,242	\$0	\$2,883,242
Appropriation	\$10,053,587	\$10,403,628	\$11,034,715	(\$47,481)	\$10,987,234	(\$47,481)	\$10,987,234
Positions	169.470	163.250	173.600	-	173.600	-	173.600

Fund description

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic

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

Fund 16040-1160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$9,580,522	\$9,678,043	\$10,397,309	\$117,837	\$10,515,146	\$117,837	\$10,515,146
Receipts	\$1,302,682	\$1,218,224	\$1,227,224	\$0	\$1,227,224	\$0	\$1,227,224
Appropriation	\$8,277,840	\$8,459,819	\$9,170,085	\$117,837	\$9,287,922	\$117,837	\$9,287,922
Positions	140.480	134.590	141.980	-	141.980	-	141.980

Fund description

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

Fund 16040-1170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$20,278,226	\$22,724,427	\$23,364,631	\$32,808	\$23,397,439	\$32,808	\$23,397,439
Receipts	\$78,875	\$16,016	\$39,480	\$0	\$39,480	\$0	\$39,480
Appropriation	\$20,199,351	\$22,708,411	\$23,325,151	\$32,808	\$23,357,959	\$32,808	\$23,357,959
Positions	245.990	245.470	262.350	-	262.350	-	262.350

Fund description

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

Fund 16040-1180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$22,082,114	\$21,785,895	\$22,045,316	\$3,305,554	\$25,350,870	\$3,615,103	\$25,660,419
Receipts	\$2,304,736	\$2,030,091	\$2,305,091	\$477,939	\$2,783,030	\$510,166	\$2,815,257
Appropriation	\$19,777,378	\$19,755,804	\$19,740,225	\$2,827,615	\$22,567,840	\$3,104,937	\$22,845,162
Positions	283.600	293.850	279.000	17.200	296.200	34.000	313.000

Fund description

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

Fund 16040-1230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,804,489	\$2,965,721	\$4,569,563	\$0	\$4,569,563	\$0	\$4,569,563
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,804,489	\$2,965,721	\$4,569,563	\$0	\$4,569,563	\$0	\$4,569,563
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16040-1252 Other Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,996,881	\$0	\$0	\$4,953,386	\$4,953,386	\$10,472,373	\$10,472,373
Receipts	\$1,030,272	\$0	\$0	\$445,423	\$445,423	\$2,061,986	\$2,061,986
Appropriation	\$966,609	\$0	\$0	\$4,507,963	\$4,507,963	\$8,410,387	\$8,410,387
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16040-1990 Regular Term Tuition — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$40,162,870	\$39,514,028	\$44,854,439	\$0	\$44,854,439	\$0	\$44,854,439
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

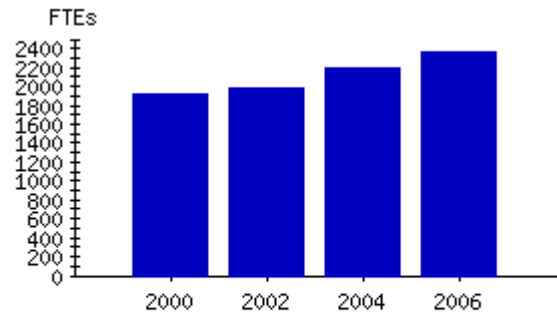
Base Budget and Results-Based Information

Budget Code 16050 University of North Carolina at Charlotte

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



UNC-C experiencing rapid growth as transitioned to doctoral-research-intensive university. Increase in expenditures and positions reflects this growth.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$209,651,928	\$228,039,395	\$235,137,054	\$7,643,763	\$242,780,817	\$15,330,710	\$250,467,764
Receipts	\$78,870,015	\$71,870,472	\$78,968,131	\$2,224,475	\$81,192,606	\$4,398,781	\$83,366,912
Appropriation	\$130,781,913	\$156,168,923	\$156,168,923	\$5,419,288	\$161,588,211	\$10,931,929	\$167,100,852
Positions	2,365.380	2,535.270	2,645.140	-	2,645.140	20.700	2,665.840

Budget Code 16050 University of North Carolina at Charlotte

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
College of Architecture - Prepare students in the College of Architecture, through high quality and rigorous academic instruction and experiences, to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$3,461,729	43.000
College of Arts and Sciences - Prepare students in the College of Arts and Sciences, through high quality and rigorous academic instruction and experiences, to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$46,618,507	630.380
College of Business - Prepare students in the College of Business, through high quality and rigorous academic instruction and experiences, to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$13,627,163	126.940
College of Education - Prepare students in the College of Education, through high quality and rigorous academic instruction and experiences, to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$10,889,908	147.910
College of Engineering - Prepare students in the College of Engineering, through high quality and rigorous academic instruction and experiences, to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$16,830,549	162.350
College of Health and Human Services - Prepare students in the College of Health and Human Services, through high quality and rigorous academic instruction and experiences, to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$7,351,951	98.080
College of Computing and Informatics - Prepare students in the College of Computing and Informatics, through high quality and rigorous academic instruction and experiences, to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$7,994,444	69.730
Graduate School - Administer graduate programs, maintain standards for graduate education, facilitate program development, assist in recruiting and retaining the most promising graduate students, and develop sources of financial support in order to foster excellence in graduate education for both the individual student and the university.	\$2,293,501	23.070
UNC Charlotte Uptown Center - Increase educational access to people who work in or live near uptown Charlotte to help potential students overcome the time and distance barriers to educational opportunities.	\$323,488	2.000
Summer School - Provide direct instruction and administrative oversight over the operations and programs of summer school courses for students to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$3,680,018	40.330
Continuing Education - Offer professional development programs for accountants, attorneys, financial planners, human resources professionals, and others in the community and continuing education courses for CPAs and engineers in order to broaden the skills and increase the value in the business world of the program recipient.	\$4,052,930	36.040
Charlotte Research Institute - Enhance the technology infrastructure of the Charlotte region by facilitating the development of intellectual capital through global collaboration with industry, academia and government to create a top-tier interdisciplinary technology research community.	\$721,805	7.000
Research and Federal Relations - Develop the research, creative, and service efforts of the university community of scholars by providing support, assistance in securing funding, and assistance in project administration to enhance the curriculum, extend the body of knowledge, and serve the region.	\$1,815,398	22.480
Metropolitan Studies - Serve local, regional, and national needs with community-based research organizations that seek, develop, and implement solutions for the social, economic, and environmental challenges facing communities in the region and research and study, e.g., transportation issues and transportation related policy.	\$1,498,536	14.750

Library - Meet and support the informational and instructional needs of students, faculty and numerous patrons in the surrounding community through service desks and departments to meet the mission of the university.	\$2,404,479	13.500
Library, Information Commons - Offer "one-stop-shopping" for students and other library patrons using a main floor umbrella location to provide integrated services and resources for research, production and instruction in a high-tech environment.	\$1,013,794	19.500
Library, Collection Access Services - Provide students, faculty, and staff (and the community on a limited basis) access to the Library's collections through the following services: Circulation of Library materials; Interlibrary Loan and Document Delivery; Course Reserves; Maintenance of the Library's physical collections; Instruction Services; Outreach Services (including Distance Education library services, the Liaison program, Grants, Events Planning, Public Relations and Marketing).	\$821,726	20.500
Library, Technical Services - Organize bibliographically, prepare for use, and maintain purchased, donated or leased information resources to support the instructional, co-curricular and research needs of students, faculty, and staff.	\$1,263,031	28.500
Library, Special Collections - Acquire, organize, preserve, and make available to a variety of users original research material such as rare books, historical and literary manuscripts, university archives, oral history, local government publications, historical manuscripts, and art.	\$342,431	5.500
Library, Acquisitions - Select and acquire purchased, donated, and leased information resources that support the instructional, co-curricular and research needs of students, faculty and staff.	\$2,996,431	-
Library, Systems - Provide the technical infrastructure including hardware, software and Web services to support the research needs of students, faculty, staff, and the university community.	\$427,404	6.000
Academic Services - Provide transition programs, learning communities, career services, university-wide honors, tutorial programs, initiatives for underrepresented students, and disability services to promote student success and retention and enrich the educational experience of all students.	\$1,033,708	13.590
Student Affairs - Promote the social, physical, spiritual and healthy development of students through the operation of a community center, a student activities center, a health services center and a counseling center. Also provide intramural and recreational activities, leadership development activities and religious programs.	\$3,339,408	66.890
Scholarships and Loans - Distribute appropriated grants, academic enhancement scholarships, UNC campus scholarships, waivers, and the university's share of the college work study program to qualified students to enhance student success and access to higher education.	\$3,597,006	-
Enrollment Management and Career Planning - Coordinate enrollment planning, recruit and enroll new undergraduate students, manage student registration and records, and provide academic and career planning services to assist students in achieving their academic goals.	\$4,399,531	78.010
International Programs - Coordinate campus activities related to international students and scholars, education abroad, international exchange, cross-cultural training, and world affairs education and administer the university's English Language Training Institute in order to increase international understanding and global awareness at the university and within the community.	\$1,869,112	10.000
Chancellor's Office - Provide executive management, legal advice, and policy setting/enforcement by leading and communication with the university and its constituents for university trustees, employees, and students to ensure effective and efficient leadership and management of the university.	\$1,781,627	13.850
Office of Academic Affairs - Provide administrative oversight and academic leadership over the operations and programs of all academic units and colleges within the Academic Affairs division to facilitate students and faculty in achieving their academic and professional goals.	\$4,661,793	20.710

Business Affairs Office - Manage the business affairs functions of the university, including business continuity planning.	\$674,854	8.000
Financial Services - Provide financial planning, processing, and reporting services on accounts receivable, cashiering, accounts payable, general ledger, reconciliation, budgeting, and contract and grant accounts to ensure accountable and compliant use of resources.	\$4,703,402	86.100
Internal Audit - Establish a system of internal controls and monitor compliance through a series of planned audits and reviews, as well as advisory and investigative reports, in order to ensure the integrity of records and the general effectiveness of operations.	\$255,539	3.000
Institutional Research - Collect, analyze, interpret, and distribute information descriptive of the university and its activities to assist the university in planning and decision-making efforts and fulfill reporting requirements mandated by state and federal agencies.	\$324,056	4.500
Human Resources - Administer effective human resources programs and promote safety and environmental health practices to recruit, employ, develop and retain qualified employees in order to effectively carry out the university's mission.	\$1,639,753	26.500
Systems Development - Provide maintenance, support, analysis, design, and implementation of information technology services for employees to support the business functions of the university.	\$523,769	5.000
Information and Technology Services - Provide access to secure, accurate, and timely information and online services and support campus wide systems and technologies for faculty, staff, and students to facilitate learning, instruction, research, public service, and administration of the university.	\$12,432,308	94.800
Development and Alumni Affairs - Develop and implement development strategies by marketing the university, nurturing relationships, communicating, and maintaining an alumni network for university alumni, friends, and other supporters to increase private giving to the university for the purpose of enhancing the programs and priorities of the institution.	\$2,274,780	36.570
University Relations and Community Affairs - Strengthen the identity and awareness of the university through communications and marketing to raise the visibility and promote understanding and support of the university.	\$1,255,944	19.500
Mail Services - Process incoming and outgoing domestic and international mail, mail for distribution through the statewide courier, and interdepartmental mail for campus delivery to facilitate the business mailing needs of faculty and staff.	\$384,871	11.800
Facilities Management - Provide utilities, housekeeping, recycling, maintenance, and repair of physical facilities and grounds for students, employees, and visitors to maintain a physical environment that is clean, safe, and conducive to learning and working.	\$24,837,864	299.000
Police & Public Safety - Provide a well-trained, responsive campus police force and safety office to ensure a safe campus environment for students, faculty, and university guests.	\$2,320,597	50.000
Pay credit card processing fees incurred by the university and account for write-offs of university receivables that are not assignable to any particular department.	\$800,351	-
Carryforward funds encumbered in FY 2006 for continuing education and study abroad but that will not be expended until FY 2007.	\$1,916,975	-
Carryforward up to 2.5% of the General Fund appropriation from 2005-06 for one-time expenditures in 2006-07 as allowed by G.S. 116-30.3.	\$2,960,492	-
FY05 funds carried forward into FY06 and subsequently transferred out to capital improvements.	\$1,234,972	-
Actual Totals	\$209,651,928	2,365.380

Measures for the budget code	2003-04	2004-05	2005-06
Six year graduation rate	46.6 %	48.7 %	49.8 %
First year to second year retention rate	77.1 %	78.7 %	77.4 %
Four year graduation rate of associate degree transfers from the NC Community College System	60.0 %	61.0 %	-
Passage rate for Nursing Licensure Examination (NCLEX-RN)	84.0 %	76.0 %	83.0 %
Traditional Teacher Education Graduates and Alternative Licensure Completers ¹	-	515	512

¹Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16050-1101 Regular Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$112,035,974	\$132,969,639	\$136,466,628	\$88,247	\$136,554,875	\$50,212	\$136,516,840
Receipts	\$3,600,779	\$2,670,950	\$3,700,950	\$0	\$3,700,950	\$0	\$3,700,950
Appropriation	\$108,435,195	\$130,298,689	\$132,765,678	\$88,247	\$132,853,925	\$50,212	\$132,815,890
Positions	1,320.930	1,515.580	1,558.470	-	1,558.470	-	1,558.470

Fund description

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

Fund 16050-1102 Summer Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,519,315	\$4,485,852	\$4,495,808	\$0	\$4,495,808	\$0	\$4,495,808
Receipts	\$6,519,315	\$4,485,852	\$4,495,808	\$0	\$4,495,808	\$0	\$4,495,808
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	40.330	40.020	38.000	-	38.000	-	38.000

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16050-1103 Extension Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,758,078	\$2,054,914	\$2,846,307	\$0	\$2,846,307	\$0	\$2,846,307
Receipts	\$5,366,098	\$2,054,914	\$2,846,307	\$0	\$2,846,307	\$0	\$2,846,307
Appropriation	\$391,980	\$0	\$0	\$0	\$0	\$0	\$0
Positions	21.640	16.770	24.410	-	24.410	-	24.410

Fund description

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

Fund 16050-1110 Organized Research — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,081,416	\$488,446	\$621,147	(\$229)	\$620,918	(\$229)	\$620,918
Receipts	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,081,416	\$484,946	\$621,147	(\$229)	\$620,918	(\$229)	\$620,918
Positions	7.500	5.500	7.000	-	7.000	-	7.000

Fund description

This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research. If information technology resources are not separately budgeted and accounted for within organized research, they should be reported within purpose 152 and/or 170 as appropriate. It excludes departmental research that is not separately budgeted (see purpose 100 Instruction) and the North Carolina Agricultural Research Service (which is identified in activity 120).

Fund 16050-1142 Community Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,263,641	\$1,166,483	\$1,187,828	\$30	\$1,187,858	\$30	\$1,187,858
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,263,641	\$1,166,483	\$1,187,828	\$30	\$1,187,858	\$30	\$1,187,858
Positions	14.380	14.380	14.380	-	14.380	-	14.380

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16050-1151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$8,267,835	\$10,942,607	\$10,171,408	\$139,349	\$10,310,757	\$236,047	\$10,407,455
Receipts	\$162,087	\$1,800	\$31,800	\$0	\$31,800	\$0	\$31,800
Appropriation	\$8,105,748	\$10,940,807	\$10,139,608	\$139,349	\$10,278,957	\$236,047	\$10,375,655
Positions	93.500	91.220	94.000	-	94.000	-	94.000

Fund description

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

Fund 16050-1152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$10,624,665	\$13,154,338	\$12,632,088	(\$24,798)	\$12,607,290	(\$24,798)	\$12,607,290
Receipts	\$27,394	\$12,500	\$20,000	\$0	\$20,000	\$0	\$20,000
Appropriation	\$10,597,271	\$13,141,838	\$12,612,088	(\$24,798)	\$12,587,290	(\$24,798)	\$12,587,290
Positions	105.470	92.220	104.470	-	104.470	-	104.470

Fund description

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

Fund 16050-1160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$9,977,857	\$11,512,821	\$12,267,207	\$9,087	\$12,276,294	\$9,087	\$12,276,294
Receipts	\$1,475,244	\$1,450,000	\$1,482,000	\$0	\$1,482,000	\$0	\$1,482,000
Appropriation	\$8,502,613	\$10,062,821	\$10,785,207	\$9,087	\$10,794,294	\$9,087	\$10,794,294
Positions	161.330	149.830	163.330	-	163.330	-	163.330

Fund description

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

Fund 16050-1170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$19,578,356	\$20,464,277	\$22,082,661	\$13,176	\$22,095,837	\$18,587	\$22,101,248
Receipts	\$176,507	\$25,500	\$24,000	\$0	\$24,000	\$0	\$24,000
Appropriation	\$19,401,849	\$20,438,777	\$22,058,661	\$13,176	\$22,071,837	\$18,587	\$22,077,248
Positions	242.140	216.290	249.120	-	249.120	-	249.120

Fund description

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

Fund 16050-1180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$27,595,229	\$27,643,438	\$27,645,860	\$1,981,697	\$29,627,557	\$2,802,948	\$30,448,808
Receipts	\$2,613,263	\$2,043,653	\$2,326,250	\$500	\$2,326,750	\$750	\$2,327,000
Appropriation	\$24,981,966	\$25,599,785	\$25,319,610	\$1,981,197	\$27,300,807	\$2,802,198	\$28,121,808
Positions	358.160	393.460	391.960	-	391.960	20.700	412.660

Fund description

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

Fund 16050-1230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,812,350	\$3,156,580	\$4,720,112	\$0	\$4,720,112	\$0	\$4,720,112
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,812,350	\$3,156,580	\$4,720,112	\$0	\$4,720,112	\$0	\$4,720,112
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16050-1252 GF Reserves Other — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,960,492	\$0	\$0	\$5,437,204	\$5,437,204	\$12,238,826	\$12,238,826
Receipts	\$1,234,972	\$0	\$0	\$2,223,975	\$2,223,975	\$4,398,031	\$4,398,031
Appropriation	\$1,725,520	\$0	\$0	\$3,213,229	\$3,213,229	\$7,840,795	\$7,840,795
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16050-1990 Multi-Activity — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$176,720	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$57,694,356	\$59,121,803	\$64,041,016	\$0	\$64,041,016	\$0	\$64,041,016
Appropriation	(\$57,517,636)	(\$59,121,803)	(\$64,041,016)	\$0	(\$64,041,016)	\$0	(\$64,041,016)
Positions	-	-	-	-	-	-	-

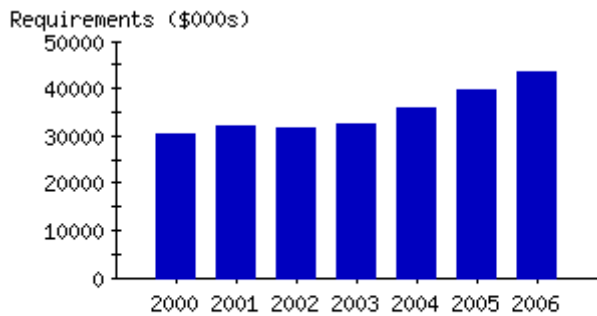
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

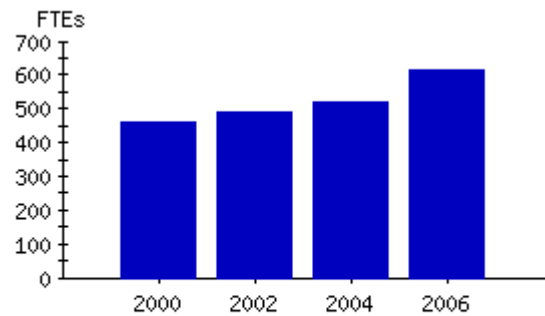
Base Budget and Results-Based Information

Budget Code 16055 University of North Carolina at Asheville

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$43,537,869	\$43,857,620	\$45,331,295	\$1,850,624	\$47,181,919	\$2,435,752	\$47,767,047
Receipts	\$13,211,173	\$11,708,952	\$13,182,627	\$290,341	\$13,472,968	\$426,125	\$13,608,752
Appropriation	\$30,326,696	\$32,148,668	\$32,148,668	\$1,560,283	\$33,708,951	\$2,009,627	\$34,158,295
Positions	613.840	615.490	615.490	5.400	620.890	6.400	621.890

Budget Code 16055 University of North Carolina at Asheville

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Humanities Instruction - Develop and deliver superior humanities programs, expand and update courses and curricula, and provide innovative learning environments, enriching the educational experience.	\$4,360,819	65.240
Natural Sciences Instruction - Develop and deliver superior natural science programs, expand and update courses and curricula, and provide innovative learning environments, enriching the educational experience.	\$5,228,408	73.580
Social Sciences Instruction - Develop and deliver superior social science programs, expand and update courses and curricula, and provide innovative learning environments, enriching the educational experience.	\$6,198,419	88.090
University Programs Instruction - Develop and deliver superior curricular and co-curricular programs, expand and update courses and curricula, and provide innovative learning environments, enriching the educational experience.	\$1,834,026	27.830
Graduate Center, Distance Education, and Continuing Education - Coordinate access to advanced undergraduate and graduate instruction provided by other universities within the University of North Carolina system; develop and deliver high caliber liberal arts and professional courses at a distance; and provide continuing education programs based on regional needs.	\$632,043	3.050
Summer School - Provide additional instructional opportunities for students to earn course credits and enhance their efforts toward degrees.	\$513,206	4.200
Library - Meet diverse academic needs by providing information in a variety of formats, individual consultation services in locating and using resources, and instruction in library use and research. Also, support educational and instructional needs through Media Services.	\$2,196,325	23.570
Academic Services - Provide academic and administrative leadership in the development of curriculum and programs development, the advancement of teaching, and the support of research and other scholarly and creative work in the academic community.	\$1,815,489	21.030
Academic Support Services - Provide academic support and services to students through offerings such as tutoring services, career center/student employment, and study abroad.	\$328,930	6.100
North Carolina Arboretum - A public institution integrating education, landscape and research that elevates the aesthetic, cultural, and economic quality of life in North Carolina.	\$2,340,258	50.570
Center for Craft Creativity and Design - Manage and operate a regional craft heritage center that serves UNC's three mountain-area campuses (Appalachian State University, Western Carolina University and UNC-A) through academic research, student internships and international residencies. The center also provides gallery space, supports conferences and regional meetings and the delivery of distance education and offers multimedia assistance for artists and craft organizations.	\$248,325	2.000
North Carolina Center for Creative Retirement - Manage and operate the North Carolina Center for Creative Retirement to provide retirement-aged adults with opportunities for lifelong learning, leadership and community service.	\$180,936	2.000
Student Services - Support and complement academic programs and contribute to the total development of students by providing counseling services and cultural, social, and intellectual programs and also health/wellness and recreational programs.	\$700,830	12.460
Financial Aid - Provide financial counseling and assist students in obtaining financial aid.	\$323,400	6.000
Financial Aid Awards - Disburse financial aid award to qualified students to increase access to higher education by maximizing a student's ability to pay for college.	\$774,874	-
Enrollment Services - Coordinate recruitment, evaluation, and selection of undergraduate students in order to maintain and improve the quality of new students and sustain the desired number of entering students each year.	\$1,078,000	20.000

Chancellor's Office - Provide effective and efficient management, communication, and leadership to the various constituents of the University through legal advice, policy setting and compliance, and public relations.	\$1,019,133	9.000
Business Affairs/Financial Services - Maintain accountability and fiscal integrity over all financial operations including budgeting, cash receipts and disbursements, student loan collections, payroll, fixed assets accounting, endowment accounting, and purchasing.	\$1,002,838	20.172
Internal Audit - Establish a system of internal controls and monitor compliance through a series of planned audits and reviews as well as advisory and investigative reports to ensure the integrity of records, and the general effectiveness of operations.	\$41,369	.450
Human Resources - Administers the non-faculty personnel program for the university including: recruitment and selection, benefits and compensation, employee relations, and training and development.	\$546,848	9.554
Information Technology Services - Provide computing and networking services to the faculty, staff and students including staffing a help desk, maintaining central databases, ensuring data access security, and providing analytical services to university departments. Provides system programming, central computing resources, and maintenance of the network infrastructure. Also supports distance learning services through interactive video conferencing and video streaming.	\$2,459,491	19.000
Alumni and Development - Develop and implement advancement and development strategies by marketing the university, nurturing relationships, communicating, and maintaining a volunteer and alumni network to increase private giving to the university for the purpose of enhancing its programs and priorities.	\$1,769,170	17.855
Institutional Research - Provide campus support for collection and distribution of institutional data used to maintain and produce a common data set, statistical abstracts, and fact books and reports.	\$267,998	4.000
Facilities Management - Build and maintain high quality facilities used by academic and support services, and maintain all campus grounds to sustain a clean and safe educational environment.	\$6,314,674	113.089
Campus Police/Public Safety - Provide a full range of law enforcement and public safety services for members of the UNC-Asheville (UNC-A) community including securing buildings, monitoring security lighting, providing visible patrol, and providing escorts.	\$603,894	15.000
Carryforward - Carry forward of 2.5% of the General Fund appropriation in Fiscal Year 2005-06 for one-time expenditures in Fiscal Year 2006-07, as allowed in G.S. 116-30.3.	\$758,166	-
Actual Totals	\$43,537,869	613.840

Measures for the budget code

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Six year graduation rate	51.5 %	53.1 %	53.5 %
First year to second year retention Rate	79.9 %	76.4 %	80.7 %
Four year graduation rate of associate degree transfers from the NC Community College System	58.0 %	60.0 %	-
Traditional Teacher Education Graduates and Alternative Licensure Completers ¹	-	39	77

¹Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16055-1101 Regular Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$18,837,957	\$20,393,471	\$21,265,384	\$236,577	\$21,501,961	\$413,577	\$21,678,961
Receipts	\$501,687	\$575,455	\$575,455	\$0	\$575,455	\$0	\$575,455
Appropriation	\$18,336,270	\$19,818,016	\$20,689,929	\$236,577	\$20,926,506	\$413,577	\$21,103,506
Positions	261.440	262.450	261.810	-	261.810	-	261.810

Fund description

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

Fund 16055-1102 Summer Session Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$513,206	\$267,416	\$362,566	\$0	\$362,566	\$0	\$362,566
Receipts	\$513,206	\$267,416	\$362,566	\$0	\$362,566	\$0	\$362,566
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.200	4.200	4.200	-	4.200	-	4.200

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16055-1103 Extension Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$173,042	\$33,240	\$111,240	\$0	\$111,240	\$0	\$111,240
Receipts	\$173,042	\$33,240	\$111,240	\$0	\$111,240	\$0	\$111,240
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	.050	.050	.050	-	.050	-	.050

Fund description

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

Fund 16055-1142 Community Service — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,769,519	\$2,962,408	\$2,962,408	\$375,759	\$3,338,167	\$244,035	\$3,206,443
Receipts	\$22,454	\$20,000	\$20,000	\$1,500	\$21,500	(\$2,000)	\$18,000
Appropriation	\$2,747,065	\$2,942,408	\$2,942,408	\$374,259	\$3,316,667	\$246,035	\$3,188,443
Positions	54.570	54.570	54.570	5.400	59.970	5.400	59.970

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16055-1151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,196,325	\$2,220,314	\$2,222,326	\$41,389	\$2,263,715	\$64,934	\$2,287,260
Receipts	\$202,371	\$77,020	\$102,020	\$0	\$102,020	\$0	\$102,020
Appropriation	\$1,993,954	\$2,143,294	\$2,120,306	\$41,389	\$2,161,695	\$64,934	\$2,185,240
Positions	23.570	22.910	22.250	-	22.250	-	22.250

Fund description

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

Fund 16055-1152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,738,868	\$1,950,566	\$1,884,574	\$6,112	\$1,890,686	\$6,112	\$1,890,686
Receipts	\$3,880	\$2,700	\$2,700	\$0	\$2,700	\$0	\$2,700
Appropriation	\$1,734,988	\$1,947,866	\$1,881,874	\$6,112	\$1,887,986	\$6,112	\$1,887,986
Positions	24.450	21.730	19.010	-	19.010	-	19.010

Fund description

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration

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

Fund 16055-1160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,573,491	\$2,865,003	\$2,842,269	(\$30,801)	\$2,811,468	(\$30,801)	\$2,811,468
Receipts	\$251,951	\$251,285	\$251,285	\$0	\$251,285	\$0	\$251,285
Appropriation	\$2,321,540	\$2,613,718	\$2,590,984	(\$30,801)	\$2,560,183	(\$30,801)	\$2,560,183
Positions	44.340	44.760	45.180	-	45.180	-	45.180

Fund description

This activity includes functions and services of the institution that support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation. It includes student services administration (e.g., associate and assistant vice chancellors for student affairs, dean of students, and accompanying associate and assistant deans), student admissions and records maintenance (e.g., recruitment, evaluation, processing of applications for admission, registrar, graduation activities, catalogs, and identification of students), student counseling and career guidance (e.g., placement and vocational and avocational testing), student financial aid administration (e.g., administration of student loans, scholarships, grants, and work-study programs, and financial counseling), student social and cultural development (e.g., orientation programs, minority affairs, veterans' services, services for physically handicapped and disadvantaged students, student religious and political organizations, and foreign student services), aural broadcasting services, symphony orchestras, nonauxiliary intramural athletics, and related information technology, This activity excludes student financial aid funds (see activity 1230 Student Financial Aid).

Fund 16055-1170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,297,338	\$5,424,014	\$5,567,557	\$83,501	\$5,651,058	\$83,501	\$5,651,058
Receipts	\$17,436	\$16,135	\$16,135	\$0	\$16,135	\$0	\$16,135
Appropriation	\$6,279,902	\$5,407,879	\$5,551,422	\$83,501	\$5,634,923	\$83,501	\$5,634,923
Positions	74.480	78.080	81.680	-	81.680	-	81.680

Fund description

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

Fund 16055-1180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,905,083	\$6,963,501	\$6,962,495	\$753,695	\$7,716,190	\$923,163	\$7,885,658
Receipts	\$509,800	\$346,302	\$346,302	\$35,100	\$381,402	\$38,600	\$384,902
Appropriation	\$6,395,283	\$6,617,199	\$6,616,193	\$718,595	\$7,334,788	\$884,563	\$7,500,756
Positions	126.740	126.740	126.740	-	126.740	1.000	127.740

Fund description

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

Fund 16055-1230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$774,874	\$777,687	\$1,150,476	\$0	\$1,150,476	\$0	\$1,150,476
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$774,874	\$777,687	\$1,150,476	\$0	\$1,150,476	\$0	\$1,150,476
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16055-1252 Other Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$758,166	\$0	\$0	\$384,392	\$384,392	\$731,231	\$731,231
Receipts	\$650,122	\$0	\$0	\$253,741	\$253,741	\$389,525	\$389,525
Appropriation	\$108,044	\$0	\$0	\$130,651	\$130,651	\$341,706	\$341,706
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16055-1990 Regular Term Tuition — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$10,365,224	\$10,119,399	\$11,394,924	\$0	\$11,394,924	\$0	\$11,394,924
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

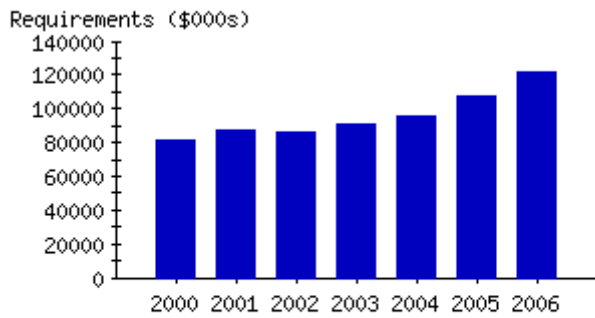
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

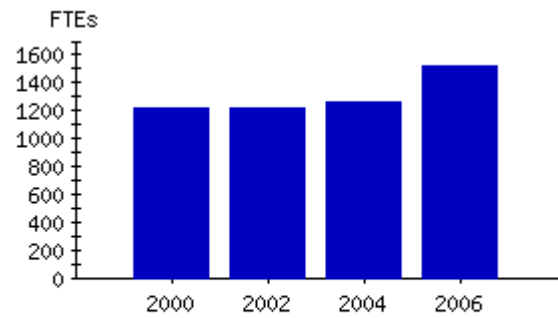
Base Budget and Results-Based Information

Budget Code 16060 University of North Carolina at Wilmington

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$121,351,302	\$133,437,572	\$137,129,742	\$3,242,185	\$140,371,927	\$6,324,649	\$143,454,391
Receipts	\$44,010,658	\$42,137,904	\$45,830,074	(\$230,652)	\$45,599,422	(\$110,339)	\$45,719,735
Appropriation	\$77,340,644	\$91,299,668	\$91,299,668	\$3,472,837	\$94,772,505	\$6,434,988	\$97,734,656
Positions	1,523.390	1,582.660	1,633.100	6.100	1,639.200	21.200	1,654.300

Budget Code 16060 University of North Carolina at Wilmington

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
College of Arts and Sciences - Provide high quality academic degree programs and basic studies which prepare our students with an educational background appropriate to career and personal goals, and by regularly reviewing and developing curricular content, delivery and rigor to meet the needs of the university, the region, and the state.	\$39,386,812	503.730
Cameron School of Business - Provide high quality academic degree programs that prepare our students to become business leaders in a changing world and enhance learning and service to the community through the growth of intellectual capital.	\$8,303,186	77.720
Watson School of Education - Prepare future K-12 teachers and administrators and provide regional leadership in educational practice and research through high quality and innovative academic degree and licensure programs, leadership and mentoring programs, distance education programs, and outreach programs, to serve North Carolina's growing needs for well-qualified and diverse education professionals.	\$6,921,706	87.500
School of Nursing - Prepare future nursing and health care professionals and provide regional leadership in health care practice and research through high quality degree and licensure programs, partnerships with health care agencies, distance and online programs, and outreach programs, to serve North Carolina's growing needs for well-qualified and diverse health care providers.	\$2,358,869	33.600
Graduate School - Expand graduate education by developing programs responsive to the needs of the region and the state.	\$804,977	6.100
Public Service and Continuing Studies - Create and/or offer non-degree courses, web-based courses, conferences, camps, workshops, programs, event planning, participant registration, conference center oversight, and other opportunities for youth and adult participants.	\$664,250	15.810
Sponsored Research - Promote and engage in high-quality scholarship, by providing support and facilities, recognizing and rewarding research accomplishments, and assisting faculty in the pursuit of resources and collaborative ventures.	\$4,184,177	49.950
Regionalization - Strengthen and expand the university's regional engagement, regional economic development and outreach activities by partnering with the public and private sectors, collaborating with our pre-kindergarden through college (P-16) educational partners, community colleges and other universities, and enhancing the university's ability to perform applied research programs that focus on issues important to southeastern North Carolina.	\$1,653,212	27.060
Library - Provide excellent library resources, facilities, services, knowledge/informational materials and instruction in support of the academic programs, scholarship, a powerful learning experience, service, and regional engagement.	\$4,638,790	43.000
Student Services - Provide offices, services, programs, facilities, and staff to support student development, to encourage accessible student learning in and out of the classroom, and to assist graduates in their transition to workforce in accordance with university's academic mission.	\$2,149,329	37.850
Financial Aid - Provide financial counseling, assist students in obtaining financial aid, and award state financial aid.	\$2,863,185	20.000
International Programs - Promote internationalization of the curriculum and student body in order to prepare our students to be global citizens by supporting faculty and curricular development, providing well-designed and meaningful study abroad experiences and encouraging all students to participate, and by bringing qualified international students and scholars to our campus.	\$342,198	4.660
Chancellor's Office - Provide executive management, legal advice, and policy setting/enforcement by leading and communicating with the university and its constituents for university trustees, employees, and students to ensure effective and efficient leadership and management of the university.	\$5,712,097	58.660

Academic Affairs - Create the most powerful learning experience possible for our students by promoting retention and graduation progress, improving the range and quality of student-faculty interaction, establishing sound pedagogical frameworks and learning outcomes, supporting advising and orientations, offering superior learning facilities, access to technology, and excellent library resources.	\$4,747,951	104.980
Auxiliary Services - Provide business services for the university through such programs as the emergency operations center, UNCW ID card program, business applications, and mail service.	\$593,134	11.810
Budget Office - Prepare, allocate, and monitor budgets through accurate and timely budget management, analysis, and reporting for employees, OSBM, UNC-GA to ensure effective, efficient, and compliant business operations (including university reserves).	\$1,785,107	9.400
Financial Offices - Provide accounting and financial services through dissemination of financial information for employees, Office of the State Controller, Office of State Budget and Management, and UNC-General Administration to ensure accountable and compliant use of resources.	\$4,059,754	40.000
Purchasing Office - Assist departments in obtaining high quality, low cost products and services. Administers relative contracts and leases and manages assets from acquisition through disposal including processing orders, generating agreements and leases along with tracking equipment.	\$567,505	13.000
Faculty Professional Development - Recruit and retain quality faculty, administration and staff in appropriate numbers, by striving for fair and competitive salaries and benefits, investing in educational, research, service and administrative initiatives which promote strategic goals, and by encouraging and supporting professional development and career advancement opportunities.	\$902,749	23.000
Human Resources - Serve the human resources needs of the campus, to include: faculty and staff recruitment in compliance with federal and state statutes, salary and benefits administration, EPA and SPA classification and compensation, faculty and staff employee relations, professional and personal developmental training, and the coordination of performance management and recognition programs designed to foster improved morale and strengthen retention.	\$1,028,128	16.670
Information Technology - Provide students with technology skills needed to be competitive in their chosen disciplines. Ensure the institution is aligned in its deployment of innovative student services using technology that is refreshed using life cycle replacement methodology, baseline standards for desktop, and classroom technologies and enterprise software. Promote development by applying best-practices in our delivery of information offerings in a secure reliable network environment.	\$6,459,166	62.250
University Advancement - Develop and implement advancement strategies through identification, research, cultivation, solicitation, communication, and stewardship of donors; maintain a volunteer network for university alumni, friends, parents, corporations and foundations to increase private giving to the university for the purpose of enhancing the programs and priorities of the institution. Receive, process, and acknowledge all gifts to the university.	\$2,065,181	32.300
Diversity - Encourage intellectual and cultural diversity through the curriculum and the campus environment by supporting a curriculum that is educationally compelling in its use of diverse ideas, beliefs, and backgrounds, and by recruiting and retaining a diverse student body, faculty, staff, and administrators.	\$253,023	3.000
Facilities Administration - Provide administrative, design and engineering support for units within facilities as well as the campus at large, assist with plans and specifications for minor renovations, provide twice per day delivery of both campus and U.S. mail, and provide budgeting, personnel and materials management, as well as motor fleet oversight.	\$1,744,874	32.800
Facilities Leasing - Provide general property management support for properties leased by the university.	\$467,532	-
Facilities Grounds Maintenance - Provide landscape maintenance, including lawn care, pruning, irrigation system maintenance, weed and pest control, and litter removal for developed acres on campus to maintain the beauty of the campus.	\$1,120,099	31.500

Facilities Housekeeping - Provide cleaning and trash removal to maintain the appearance of university buildings and provide a clean environment for faculty, staff, and students.	\$2,350,456	80.500
Facilities Maintenance - Provide for the routine maintenance and repair of campus buildings, including preventative maintenance, break down maintenance, and specialized repairs such as HVAC, laboratory equipment, and electronic building access controls to keep the university operating smoothly for faculty, students, and staff.	\$5,363,233	70.040
Utilities Expense - Purchase utilities, through reimbursement from auxiliary services, in order to maintain basic campus operations, such as electricity and water, for the benefit of the entire university.	\$6,337,782	-
Police - Maintain a safe campus environment for students, faculty, and university guests through a well-trained, responsive campus police force.	\$1,522,840	26.500
Actual Totals	\$121,351,302	1,523.390

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Six year graduation rate	61.2 %	63.5 %	65.1 %
Freshmen to sophomore retention rate	85.7 %	83.2 %	83.1 %
Four year graduation rates of AA Community College transfer students	75.0 %	79.0 %	-
Passage rates on NCLEX (Nursing Exam)	74.0 %	91.0 %	94.0 %
Traditional Teacher Education Graduates and Alternative Licensure Completers ¹	-	355	358

¹Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16060-1101 Regular Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$56,666,819	\$66,846,999	\$68,686,505	\$240,887	\$68,927,392	\$240,887	\$68,927,392
Receipts	\$456,173	\$359,551	\$424,551	\$0	\$424,551	\$0	\$424,551
Appropriation	\$56,210,646	\$66,487,448	\$68,261,954	\$240,887	\$68,502,841	\$240,887	\$68,502,841
Positions	747.960	782.550	795.680	-	795.680	-	795.680

Fund description

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

Fund 16060-1102 Summer Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,979,418	\$2,717,361	\$3,111,318	(\$6,946)	\$3,104,372	(\$6,946)	\$3,104,372
Receipts	\$2,970,824	\$2,717,361	\$3,111,318	(\$6,946)	\$3,104,372	(\$6,946)	\$3,104,372
Appropriation	\$8,594	\$0	\$0	\$0	\$0	\$0	\$0
Positions	35.680	35.180	35.680	-	35.680	-	35.680

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16060-1103 Extension Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$179,512	\$513,717	\$289,217	\$1,992	\$291,209	\$1,992	\$291,209
Receipts	\$179,517	\$513,717	\$289,217	\$1,992	\$291,209	\$1,992	\$291,209
Appropriation	(\$5)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	6.610	4.350	3.600	-	3.600	-	3.600

Fund description

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

Fund 16060-1110 Organized Research — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,820,760	\$3,955,188	\$3,929,830	\$105,917	\$4,035,747	\$19,367	\$3,949,197
Receipts	\$1,995	\$3,400	\$3,400	\$3,600	\$7,000	\$400	\$3,800
Appropriation	\$3,818,765	\$3,951,788	\$3,926,430	\$102,317	\$4,028,747	\$18,967	\$3,945,397
Positions	44.780	41.830	42.350	-	42.350	-	42.350

Fund description

This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research. If information technology resources are not separately budgeted and accounted for within organized research, they should be reported within purpose 152 and/or 170 as appropriate. It excludes departmental research that is not separately budgeted (see purpose 100 Instruction) and the North Carolina Agricultural Research Service (which is identified in activity 120).

Fund 16060-1142 Community Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$710,689	\$1,057,598	\$865,063	\$2,470	\$867,533	\$2,470	\$867,533
Receipts	\$206,991	\$736,461	\$436,461	\$0	\$436,461	\$0	\$436,461
Appropriation	\$503,698	\$321,137	\$428,602	\$2,470	\$431,072	\$2,470	\$431,072
Positions	10.200	8.000	11.200	-	11.200	-	11.200

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16060-1151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,629,583	\$4,718,342	\$4,933,374	\$33,669	\$4,967,043	\$97,081	\$5,030,455
Receipts	\$286,113	\$61,300	\$61,300	\$0	\$61,300	\$0	\$61,300
Appropriation	\$4,343,470	\$4,657,042	\$4,872,074	\$33,669	\$4,905,743	\$97,081	\$4,969,155
Positions	43.000	44.000	44.000	-	44.000	-	44.000

Fund description

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

Fund 16060-1152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$8,839,676	\$7,663,217	\$8,182,772	(\$2,068)	\$8,180,704	(\$2,068)	\$8,180,704
Receipts	\$3,861,278	\$3,491,937	\$3,757,981	\$0	\$3,757,981	\$0	\$3,757,981
Appropriation	\$4,978,398	\$4,171,280	\$4,424,791	(\$2,068)	\$4,422,723	(\$2,068)	\$4,422,723
Positions	88.940	85.150	91.840	-	91.840	-	91.840

Fund description

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

Fund 16060-1160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,260,654	\$5,812,680	\$5,905,281	\$4,335	\$5,909,616	\$4,335	\$5,909,616
Receipts	\$677,983	\$553,801	\$553,801	\$0	\$553,801	\$0	\$553,801
Appropriation	\$4,582,671	\$5,258,879	\$5,351,480	\$4,335	\$5,355,815	\$4,335	\$5,355,815
Positions	83.670	95.660	100.670	-	100.670	-	100.670

Fund description

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

Fund 16060-1170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$15,755,590	\$17,645,701	\$18,348,428	\$9,348	\$18,357,776	\$9,348	\$18,357,776
Receipts	\$31,740	\$3,242	\$3,242	\$0	\$3,242	\$0	\$3,242
Appropriation	\$15,723,850	\$17,642,459	\$18,345,186	\$9,348	\$18,354,534	\$9,348	\$18,354,534
Positions	215.260	218.430	242.790	-	242.790	-	242.790

Fund description

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

Fund 16060-1180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$19,409,635	\$20,674,661	\$20,410,867	\$1,057,993	\$21,468,860	\$2,294,281	\$22,705,148
Receipts	\$1,545,348	\$1,187,713	\$1,187,713	\$66,582	\$1,254,295	\$80,031	\$1,267,744
Appropriation	\$17,864,287	\$19,486,948	\$19,223,154	\$991,411	\$20,214,565	\$2,214,250	\$21,437,404
Positions	247.290	267.510	265.290	6.100	271.390	21.200	286.490

Fund description

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

Fund 16060-1230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,942,632	\$1,832,108	\$2,467,087	\$0	\$2,467,087	\$0	\$2,467,087
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,942,632	\$1,832,108	\$2,467,087	\$0	\$2,467,087	\$0	\$2,467,087
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student

Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16060-1252 Other Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,156,334	\$0	\$0	\$1,794,588	\$1,794,588	\$3,663,902	\$3,663,902
Receipts	\$400,247	\$0	\$0	(\$295,880)	(\$295,880)	(\$185,816)	(\$185,816)
Appropriation	\$756,087	\$0	\$0	\$2,090,468	\$2,090,468	\$3,849,718	\$3,849,718
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16060-1990 Regular Term Tuition — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$33,392,449	\$32,509,421	\$36,001,090	\$0	\$36,001,090	\$0	\$36,001,090
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

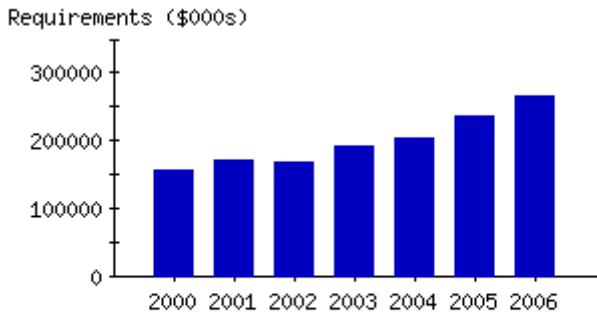
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

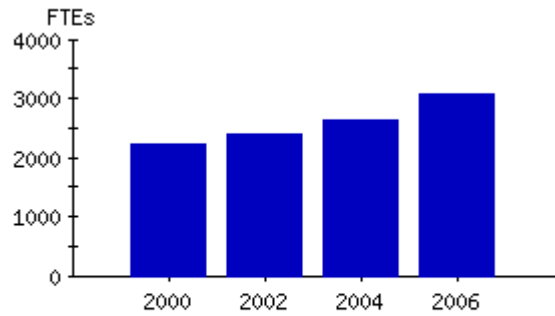
Base Budget and Results-Based Information

Budget Code 16065 East Carolina University - Academic Affairs

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$265,411,988	\$279,089,065	\$288,601,147	\$11,133,666	\$299,734,813	\$20,274,576	\$308,875,723
Receipts	\$93,604,337	\$84,792,707	\$94,304,789	\$4,500,283	\$98,805,072	\$5,892,061	\$100,196,850
Appropriation	\$171,807,651	\$194,296,358	\$194,296,358	\$6,633,383	\$200,929,741	\$14,382,515	\$208,678,873
Positions	3,055.290	2,951.540	3,104.780	40.800	3,145.580	57.100	3,161.880

Budget Code 16065 East Carolina University - Academic Affairs

Services for the budget code	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
School of Allied Health Sciences - Delivers progressive baccalaureate, master's, doctoral, and continuing education programs, provides professional and clinical services and conducts basic, clinical and applied research.	\$8,462,517	106.750
Harriot College of Arts and Sciences - Provides student-focused learning experience, including research experience, community-based learning, and the development of the basic skills and knowledge in the humanities, the natural sciences and mathematics, and the social sciences.	\$38,985,425	499.900
College of Business - Prepares undergraduate and graduate students for careers in business; expands knowledge of business disciplines through theoretical and applied research, and serves practitioners with training and applied research.	\$12,775,098	132.900
College of Education - Prepares professional educators and allied practitioners through programs at both the undergraduate and graduate levels to address the critical shortage of education professionals in North Carolina.	\$17,245,524	219.980
College of Fine Arts and Communication - Offers a variety of degree programs in theater and dance, communication, music, and art and design. Engages and makes connections throughout the region, the state, and the country through distance education offerings, dance, music, and theatre performances and the work of our world-class faculty.	\$14,228,344	191.900
College of Health and Human Performance - Provides instruction, conducts research, and performs service in health, exercise science, and recreation and leisure to advance and disseminate knowledge concerning maintenance and enhancement of health, physical performance, and quality of life.	\$7,701,614	102.610
College of Human Ecology - Educates professionals who enhance the well-being of people and communities. The college's disciplines address those issues that affect the society in which we live. Through research, service, and outreach, the college strives to improve the quality of life of individuals and families and establish a foundation for healthy communities.	\$9,357,906	117.650
College of Technology and Computer Science - Prepares students for twenty-first century technology-based careers through a broad range of programs focused on applied technology and engineering in North Carolina.	\$7,595,510	100.200
School of Nursing - Prepares professional nurses as baccalaureate generalists, as specialists for advanced practice at the master's level, and as scientists at the PhD level through exemplary teaching, clinical research and state-of-the-art professional service.	\$7,939,899	115.650
Academic Programs - Directs university-wide undergraduate and graduate program development and refinement in the academic affairs and health sciences divisions to assure that new and revised academic programs are in compliance with all applicable academic rules and regulations.	\$866,399	14.000
Research and Graduate Studies - Promotes and supports the research and creative activities of the faculty, and assures that students receive cutting-edge information and training through outstanding graduate programs.	\$5,573,768	71.050
Academic Outreach - Provides leadership, coordination, and assistance in implementing lifelong learning opportunities at East Carolina University through a variety of distance learning options.	\$5,926,765	38.590
Library Services and Operations - Manages and circulates library materials and reserves, and obtains materials from other libraries on behalf of eligible ECU patrons that are not available at Joyner Library. Offers personal assistance and instruction in the use of library resources to members of the ECU community (both on-campus and distance learners) and staffs a reference desk to respond to information requests.	\$6,787,735	92.250
Library Acquisitions and Collections - Purchases library books and materials for the general stacks, government documents, and curriculum, and manages the collections of these books and materials.	\$4,206,381	22.000

Disability Support Services - Provides support services to individuals with disabilities that will enable them to access programs, services, facilities, and activities of the university; enhances disability awareness among students, staff, and faculty; and provides academic courses.	\$246,635	5.250
Division of Student Life - Enhances the overall learning experience of our students, both inside and outside the classroom. A wide variety of programs and services support and collaborate with academic units at ECU, such as Career Services, Center for Counseling, Center for Off Campus Living and University Unions.	\$3,580,303	37.250
Office of Academic Services through the Offices of Admissions, Academic Advising, Financial Aid, and the Registrar as well as the First Year Center. Provides centralized coordination of programs and services that supports student success from recruitment through graduation.	\$2,419,153	86.000
Chancellor's Office - Provides the vision, leadership and support to maximize opportunities for the university.	\$946,458	8.500
Chief of Staff - Provides support for the Chancellor in the execution of institutional activities and programs including external relations and special events.	\$419,804	10.000
University Counsel - Provides legal advice on matters involving or affecting the institution; advises university administration on initiatives, policy matters, and issues; and serves as a liaison between the university and its related and affiliated entities on legal and policy issues for the benefit of the entire university.	\$352,935	5.600
Provost, Academic Affairs - Administers all academic and administrative policies, and is responsible for the planning and operations of the seven colleges, Undergraduate Advising and Academic Support, University Life, Student Professional Development, Graduate School, Distance Education and Continuing Studies, Academic Library Services, the Admissions Office, and the Registrar's Office.	\$19,491,792	223.300
Financial Services - Provides accounting, audit oversight, financial reporting, and fund collections, and disseminates financial information for employees, the Office of State Controller, the Office of State Budget & Management, and UNC-General Administration to ensure effective, efficient and compliant business operations for the entire University. Also, prepare, allocate, and monitor university budgets through coordinated budget management, planning, and reporting.	\$6,488,152	57.440
Internal Audit Department - Provides independent, objective assurance and consulting services designed to add value and improve the organization's operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance process.	\$413,726	5.500
Business Services - Provides central support services including the management of a centralized mail service, a purchasing office and the "ECU One Card" office.	\$1,595,744	32.120
Division of Health Sciences, Administrative and Financial Support - Provides support for financial accounting and budgeting of state funds, and provides administrative support for the daily operations of the Health Sciences Division.	\$3,858,534	30.580
Administration and Finance - Provides administrative support for the daily operations and critical ongoing functions of the Administrative and Finance departments within the university.	\$1,747,746	6.200
Human Resources - Coordinates position management from vacancy posting to selection, manages compensation and benefits, maintains employee records, develops human resource policies, and provides staff development and training opportunities.	\$1,389,460	24.160
Information Technology and Computing Services - Provides information technology infrastructure and services for students, faculty, staff, and alumni including maintaining existing and implementing all new administrative systems and applications for the university and providing training, problem resolution and help desk support.	\$17,425,375	148.730
University Advancement - Develops and implements development strategies by marketing the university, communicating, and nurturing relationships with alumni, friends, and other supporters to garner support and increase private giving to the university for the purpose of enhancing East Carolina's unique place in higher education.	\$2,486,393	37.500

Marketing - Develops and maintains proper perceptions of the University through marketing, print and video support for individual departments as well as recruitment for the university.	\$1,468,974	25.250
Diversity - Conducts programs, workshops, and seminars to promote a culturally diverse and diversity-sensitive learning environment for students as well as staff and faculty.	\$210,843	5.500
Facilities Housekeeping - Provides cleaning and trash removal, as well as moving services and window washing, to maintain the appearance of university buildings and provide a clean environment for faculty, staff and students.	\$9,626,477	169.500
Facilities and Grounds Maintenance - Provides for routine maintenance and repair of campus buildings, including preventative maintenance, break down maintenance, and specialized repairs. Provides landscape maintenance including lawn care, pruning, irrigation system maintenance, weed and pest control, and litter removal. Purchases utilities, through reimbursement to auxiliary services in order to maintain basic campus operations, such as electricity and water.	\$25,477,593	106.000
Campus Operations and Construction Management - Maintains a campus environment that is conducive to teaching, learning, and research, and ensures campus safety, environmental sustainability, and regulatory compliance. Oversees the construction phase of projects, working with campus customers, state and local agencies, designers and contractors, to provide well built facilities while minimizing inconvenience and disruption to the university community.	\$10,694,572	135.580
Police Department - Enhances personal safety of the campus community and maintains order on campus through policing services, awareness programs, and safety patrols.	\$2,753,214	62.000
Environmental Health and Safety - Operates comprehensive programs in fire, biological, radiation and workplace safety, industrial hygiene, and environmental compliance to identify, evaluate and control hazards; ensures the University maintains compliance with federal, state and local regulations pertaining to health hazards in the workplace.	\$370,220	7.900
Carryforward - Carry forward up to 2.5% of the General Fund appropriation in Fiscal Year 2005-06 for one-time expenditures in Fiscal Year 2006-07, as allowed in G.S. 116-30.3.	\$4,295,000	-
Actual Totals	\$265,411,988	3,055.290

Measures for the budget code

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Six year graduation rate	53.3 %	54.4 %	56.4 %
First year to second year retention rate	78.7 %	75.9 %	78.7 %
Four year graduation rate of associate degree transfers from the NC Community College System	63.0 %	68.0 %	-
Passage rate for Nursing Licensure Examination	79.0 %	94.0 %	98.0 %
Traditional Teacher Education Graduates and Alternative Licensure Completers ¹	-	556	750

¹Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16065-1101 Regular Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$126,222,142	\$147,409,576	\$151,045,083	\$662,710	\$151,707,793	\$271,742	\$151,316,825
Receipts	\$3,611,294	\$2,425,294	\$3,464,924	\$2,750	\$3,467,674	\$2,000	\$3,466,924
Appropriation	\$122,610,848	\$144,984,282	\$147,580,159	\$659,960	\$148,240,119	\$269,742	\$147,849,901
Positions	1,644.380	1,617.790	1,693.870	-	1,693.870	-	1,693.870

Fund description

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

Fund 16065-1102 Summer Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,008,512	\$5,526,212	\$6,807,087	\$0	\$6,807,087	\$0	\$6,807,087
Receipts	\$6,491,297	\$5,526,212	\$6,807,087	\$0	\$6,807,087	\$0	\$6,807,087
Appropriation	(\$482,785)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	73.400	71.770	73.400	-	73.400	-	73.400

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16065-1103 Extension Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$699,462	\$122,011	\$489,857	\$0	\$489,857	\$0	\$489,857
Receipts	\$381,586	\$228,000	\$489,857	\$0	\$489,857	\$0	\$489,857
Appropriation	\$317,876	(\$105,989)	\$0	\$0	\$0	\$0	\$0
Positions	1.050	.760	1.050	-	1.050	-	1.050

Fund description

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

Fund 16065-1104 ECU Plus Division of Health Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$15,774,163	\$15,109,054	\$16,099,463	\$2,965	\$16,102,428	\$2,965	\$16,102,428
Receipts	\$4,952	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$15,769,211	\$15,109,054	\$16,099,463	\$2,965	\$16,102,428	\$2,965	\$16,102,428
Positions	180.390	169.950	180.390	-	180.390	-	180.390

Fund description

This program provides instruction and departmental research in the Division of Health Affairs at East Carolina University. All teaching positions budgeted for this division and all supportive personnel, services, equipment, and materials are an integral part of the program. The Brody School of Medicine is not included in this budget purpose; it is presented in a separate code (Code 16066).

Fund 16065-1110 Organized Research — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$948,520	\$486,502	\$1,140,195	\$78,597	\$1,218,792	\$3,571	\$1,143,766
Receipts	\$0	\$0	\$0	\$700	\$700	\$0	\$0
Appropriation	\$948,520	\$486,502	\$1,140,195	\$77,897	\$1,218,092	\$3,571	\$1,143,766
Positions	9.090	6.200	9.090	-	9.090	-	9.090

Fund description

This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research. If information technology resources are not separately budgeted and accounted for within organized research, they should be reported within purpose 152 and/or 170 as appropriate. It excludes departmental research that is not separately budgeted (see purpose 100 Instruction) and the North Carolina Agricultural Research Service (which is identified in activity 120).

Fund 16065-1142 Community Service — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,496,470	\$1,312,377	\$1,649,843	(\$14,373)	\$1,635,470	(\$14,373)	\$1,635,470
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,496,470	\$1,312,377	\$1,649,843	(\$14,373)	\$1,635,470	(\$14,373)	\$1,635,470
Positions	18.920	16.900	18.920	-	18.920	-	18.920

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-

related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16065-1151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$11,190,968	\$13,102,572	\$13,029,025	\$602,211	\$13,631,236	\$743,432	\$13,772,457
Receipts	\$195,329	\$40,000	\$40,000	\$0	\$40,000	\$0	\$40,000
Appropriation	\$10,995,639	\$13,062,572	\$12,989,025	\$602,211	\$13,591,236	\$743,432	\$13,732,457
Positions	109.500	106.250	109.500	-	109.500	-	109.500

Fund description

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

Fund 16065-1152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,359,617	\$7,264,423	\$7,021,867	\$1,491	\$7,023,358	\$1,491	\$7,023,358
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,359,617	\$7,264,423	\$7,021,867	\$1,491	\$7,023,358	\$1,491	\$7,023,358
Positions	78.670	84.290	78.670	-	78.670	-	78.670

Fund description

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

Fund 16065-1160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,969,820	\$6,950,000	\$7,750,411	(\$15,404)	\$7,735,007	(\$15,404)	\$7,735,007
Receipts	\$1,540,333	\$1,355,200	\$1,499,200	\$0	\$1,499,200	\$0	\$1,499,200
Appropriation	\$5,429,487	\$5,594,800	\$6,251,211	(\$15,404)	\$6,235,807	(\$15,404)	\$6,235,807
Positions	127.220	111.430	127.220	-	127.220	-	127.220

Fund description

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

Fund 16065-1170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$30,716,630	\$35,889,695	\$32,666,488	(\$17,305)	\$32,649,183	(\$11,352)	\$32,655,136
Receipts	\$669,619	\$421,289	\$421,289	\$0	\$421,289	\$0	\$421,289
Appropriation	\$30,047,011	\$35,468,406	\$32,245,199	(\$17,305)	\$32,227,894	(\$11,352)	\$32,233,847
Positions	325.790	259.510	325.790	-	325.790	-	325.790

Fund description

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

Fund 16065-1180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$49,507,663	\$41,567,992	\$43,993,470	\$1,567,326	\$45,560,796	\$3,670,076	\$47,663,546
Receipts	\$6,131,485	\$4,321,544	\$5,821,544	\$358,555	\$6,180,099	\$406,914	\$6,228,458
Appropriation	\$43,376,178	\$37,246,448	\$38,171,926	\$1,208,771	\$39,380,697	\$3,263,162	\$41,435,088
Positions	486.880	506.690	486.880	40.800	527.680	57.100	543.980

Fund description

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

Fund 16065-1230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,058,021	\$4,293,651	\$6,743,358	\$0	\$6,743,358	\$0	\$6,743,358
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,058,021	\$4,293,651	\$6,743,358	\$0	\$6,743,358	\$0	\$6,743,358
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16065-1252 Reserves - Other — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,460,000	\$55,000	\$165,000	\$8,265,448	\$8,430,448	\$15,622,428	\$15,787,428
Receipts	\$2,851,247	\$0	\$0	\$4,138,278	\$4,138,278	\$5,483,147	\$5,483,147
Appropriation	\$1,608,753	\$55,000	\$165,000	\$4,127,170	\$4,292,170	\$10,139,281	\$10,304,281
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16065-1990 Multi-Activity — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$71,727,195	\$70,475,168	\$75,760,888	\$0	\$75,760,888	\$0	\$75,760,888
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

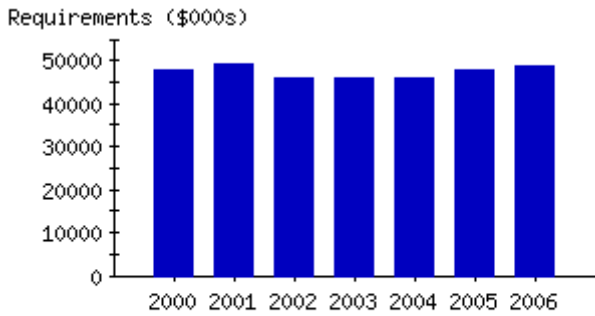
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

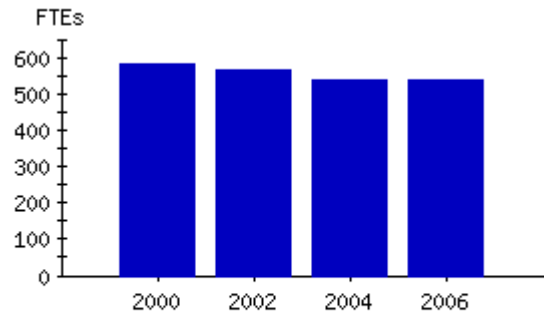
Base Budget and Results-Based Information

Budget Code 16066 East Carolina University - Health Affairs

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$48,767,780	\$50,910,259	\$51,036,759	(\$615,720)	\$50,421,039	(\$669,223)	\$50,367,536
Receipts	\$1,931,127	\$1,592,000	\$1,718,500	\$2,000	\$1,720,500	\$0	\$1,718,500
Appropriation	\$46,836,653	\$49,318,259	\$49,318,259	(\$617,720)	\$48,700,539	(\$669,223)	\$48,649,036
Positions	535.740	532.060	535.740	-	535.740	-	535.740

Budget Code 16066 East Carolina University - Health Affairs

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
The Brody School of Medicine - Provides accredited education programs for medical students, residents and fellows, doctoral students in the basic medical sciences, and practicing physicians.	\$6,121,278	87.610
ECU Physicians - Operates a group practice in multiple locations through the community that provides a full range of health care services from comprehensive family medicine and other primary care services, to medical and surgical specialties.	\$25,824,391	257.660
Research - Sponsors major research programs that focus on the health concerns of eastern North Carolina such as diabetes, cardiovascular disease, cancer, neurological disorders and the viability of blood products as well as facilitate the evaluation of promising new treatments among patients who desire access to clinical trials.	\$9,669,436	119.860
Health Sciences Library: Administration and Services - Provides leadership for planning, organization, operations, and evaluation of programs and services of the Laupus Library. Special responsibilities include human resources, budgeting and accounting, facilities management. Oversees circulation of materials and operates a reserve collection of course support.	\$1,493,270	23.580
Health Sciences Library: Acquisitions and Collections - Purchases books and materials, and supports the curricular, research, and professional needs of the Division of Health Sciences by acquiring, organizing, and providing access to information in all formats in support of the Laupus Library's mission.	\$1,081,329	14.250
Administration and Finance, Health Sciences - Provides financial accounting and budgeting for all sources of funds, medical contract management, grant management, centralized management of cashier services, and purchasing activities of the Division of Health Sciences.	\$4,578,076	32.780
Actual Totals	\$48,767,780	535.740

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Passage rate for the Medical Licensure Exam (step 1)	96 %	96 %	100 %
Passage rate for the Medical Licensure Exam (step 2)	100 %	100 %	99 %
Percentage of BSOM medical students entering a primary care specialty	65 %	58 %	75 %
Percentage of underrepresented minority students accepted into first year medical school class	24 %	22 %	19 %
Percentage of students accepted into first year medical school class who are NC residents	100 %	100 %	100 %

Fund 16066-1101 Regular Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$45,610,578	\$47,866,292	\$47,977,292	\$53,503	\$48,030,795	\$0	\$47,977,292
Receipts	\$96,850	\$122,500	\$41,500	\$2,000	\$43,500	\$0	\$41,500
Appropriation	\$45,513,728	\$47,743,792	\$47,935,792	\$51,503	\$47,987,295	\$0	\$47,935,792
Positions	498.410	497.060	498.410	-	498.410	-	498.410

Fund description

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

Fund 16066-1151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,574,599	\$2,984,167	\$2,959,167	(\$373,222)	\$2,585,945	(\$373,222)	\$2,585,945
Receipts	\$58,613	\$75,000	\$50,000	\$0	\$50,000	\$0	\$50,000
Appropriation	\$2,515,986	\$2,909,167	\$2,909,167	(\$373,222)	\$2,535,945	(\$373,222)	\$2,535,945
Positions	37.330	35.000	37.330	-	37.330	-	37.330

Fund description

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

Fund 16066-1230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$55,550	\$59,800	\$100,300	\$0	\$100,300	\$0	\$100,300
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$55,550	\$59,800	\$100,300	\$0	\$100,300	\$0	\$100,300
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16066-1252 Other Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$527,053	\$0	\$0	(\$296,001)	(\$296,001)	(\$296,001)	(\$296,001)
Receipts	\$289,398	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$237,655	\$0	\$0	(\$296,001)	(\$296,001)	(\$296,001)	(\$296,001)
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16066-1990 Multi-Activity — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,486,266	\$1,394,500	\$1,627,000	\$0	\$1,627,000	\$0	\$1,627,000
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

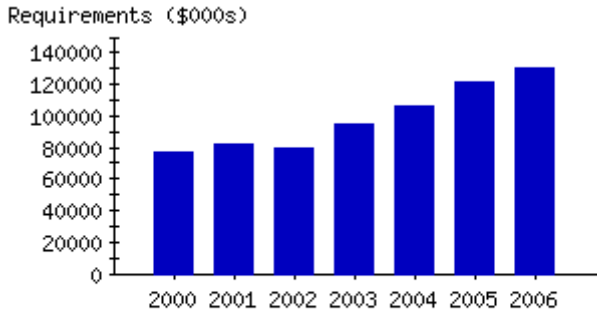
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

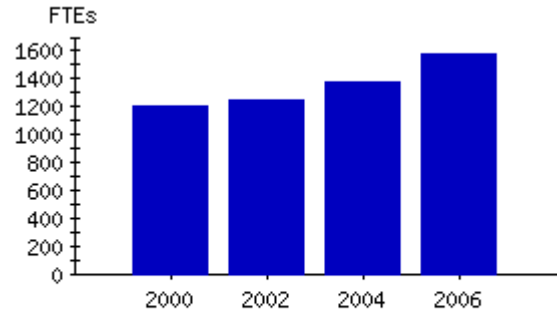
Base Budget and Results-Based Information

Budget Code 16070 NC Agricultural and Technical State University

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$130,470,339	\$134,692,476	\$140,245,924	\$3,109,094	\$143,355,018	\$3,801,021	\$144,046,945
Receipts	\$50,028,637	\$46,837,497	\$52,390,945	(\$53,131)	\$52,337,814	(\$53,631)	\$52,337,314
Appropriation	\$80,441,702	\$87,854,979	\$87,854,979	\$3,162,225	\$91,017,204	\$3,854,652	\$91,709,631
Positions	1,573.560	1,542.560	1,648.040	22.200	1,670.240	29.200	1,677.240

Budget Code 16070 NC Agricultural and Technical State University

Services for the budget code	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
College of Arts and Sciences - Prepare students through high quality on-campus academic instruction and training to gain the necessary credentials to enter the profession of their choice.	\$16,663,071	274.939
School of Business and Economics - Prepare students through high quality on-campus academic instruction and training to gain the necessary credentials to enter the profession of their choice.	\$8,950,441	103.309
School of Agriculture - Prepare students through high quality on-campus academic instruction and training to gain the necessary credentials to enter the profession of their choice.	\$4,734,108	71.460
School of Education - Prepare students through high quality on-campus academic instruction and training to gain the necessary credentials to enter the profession of their choice.	\$5,648,648	92.210
School of Technology - Prepare students through high quality on-campus academic instruction and training to gain the necessary credentials to enter the profession of their choice.	\$3,857,572	59.877
School of Nursing - Prepare students through high quality on-campus academic instruction and training to gain the necessary credentials to enter the profession of their choice.	\$1,864,777	41.750
The Graduate School - Prepare students through high quality on-campus academic instruction and training to gain the necessary credentials to enter the profession of their choice.	\$1,248,038	14.598
College of Engineering - Prepare students through high quality on-campus academic instruction and training to gain the necessary credentials to enter the profession of their choice.	\$10,388,656	154.647
University Studies - Prepare students through high quality on-campus academic instruction and training to gain the necessary credentials to enter the profession of their choice.	\$52,646	-
Distance Education - Prepare non-traditional and geographically dispersed students through high quality academic training through distance learning programs to gain the necessary credentials to enter the profession of their choice.	\$1,566,014	32.670
Summer School - Provide high quality academic instruction during the summer term to assist students in the progression towards a degree or other university credential.	\$2,839,294	34.560
Continuing Education - Provide receipt supported instruction to include non-credit certification, short courses, training, conferences, seminars, and workshops.	\$109,096	1.630
Organized Research - Provide assistance in furthering research identified by various schools and colleges to research outcomes through individual, project sponsored, institute and centers for students, the public, and employees.	\$1,481,362	13.410
Agricultural Research & Cooperative Extension Services - Administer a permanent agricultural research and extension program to supplant ongoing research and extension services provided in the piedmont region.	\$5,423,425	82.630
Community Services - Organize cultural activities and enrichment for students, faculty and staff as well as the larger community including museums, art galleries, and the Lyceum series.	\$275,048	2.000
Community and Student Enrichment - Provide activities meant for enriching the community through introduction to academic and cultural activities.	\$206,312	2.000
Library Services - Provide books, articles, electronic resources, course reserves and tutorials for all students, faculty, and staff.	\$3,105,652	25.500
Library Services - Provide printing access to students to create official library copies of necessary materials.	\$1,301,347	12.000

Library and Media Services - Provide staff assistance and support with media equipment to assist students and employees with creating digital media projects.	\$1,502,494	15.000
Academic Support Services - Manage the academic and research components of the university faculty to support the continuous improvement of teaching, scholarship, and research.	\$3,438,385	37.000
Academic Support Services - Provide assistance to support university faculty through course and curriculum development, faculty awards, academic enrichment, and technology support.	\$1,615,082	20.500
Academic and Student Support Services - Assist students in acquiring the necessary skills and competencies for success in the academic coursework through student support services, academic advising, and orientation programs.	\$763,718	15.000
Education and Technology Support - Operate and manage the university's technology initiative including internet, intranet, e-mail, and blackboard platforms.	\$2,789,064	24.950
Student Support Services - Provide students with programs and services to enhance personal, professional, leadership, and cultural development through student centered activities.	\$878,422	17.800
Student Support Services - Provide adequate counseling for students to include career, psychological, developmental, and substance abuse.	\$703,915	12.000
Financial Aid - Provide assistance to students in obtaining financial aid and payment options to attend the university.	\$1,043,945	20.000
Financial Aid - Enhance student access to higher education by distributing financial aid awards inclusive of federal, state, and campus based awards to needy students.	\$2,552,422	7.800
Enrollment Management - Coordinate recruitment activities and selection of freshman, transfer, and graduate students to maintain and improve the quality of new students and sustain the desired number of students entering each year.	\$1,807,832	24.000
Registration and Records - Coordinate and plan class registration process, maintain student academic records, provide transcripts, verify enrollment status, and academic policies and procedures.	\$1,198,028	22.000
Chancellor's Office - Provide executive leadership and oversight for the total university environment inclusive of policy and legal advice. Communicate overall management objectives to university constituents including board of trustees, students, faculty, and staff.	\$1,299,962	9.440
Fiscal Affairs - Provide fiscal responsibility and accountability for all university resources including accounting, budgeting, audit, and procurement and report the same to all external entities for which reporting is required.	\$6,375,316	53.000
Human Resources - Manage the employee records of the university; responsible for the position creation, advertisement and filling of all positions on campus; provide opportunities for training and development; provide information on benefits and retirement.	\$1,241,038	18.000
Information Technology - Provide assistance through help desk, individual support, and database and server maintenance.	\$3,679,485	36.300
Information Technology and Administrative Computing - Provide assistance and support of the university's administrative computer needs and provide information on new solutions and technologies.	\$2,699,924	18.000
Development and University Relations - Coordinate the advancement strategies of the university; foster external relationships with the larger community, corporations, and foundations to increase private donations and gifts; facilitate media relations as well as create volunteer and alumni networks to benefit the university.	\$2,883,364	19.000
Physical Plant - Provide adequate maintenance, housekeeping and repair of all university facilities and grounds in an effective and efficient manner benefiting all that arrive on the campus.	\$12,570,183	125.580
Power Plant Operations - Manage the operations of university utilities and maintenance.	\$5,836,120	11.000

Central Transportation - Provide adequate resources to efficiently manage the property and motor fleet of the university to the benefit of all university employees and students.	\$1,518,693	11.000
University Engineer - Manages the design and construction of all campus related building including the University Farm and off campus locations managed by the university.	\$324,246	4.000
Police and Public Safety - Provide a safe campus environment for students, faculty, and staff by having an adequately trained and prepared campus police and security unit.	\$4,033,194	33.000
Actual Totals	\$130,470,339	1,573.560

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Six year graduation rate	42.5 %	39.5 %	38.0 %
First year to second year retention rate	73.1 %	72.5 %	68.9 %
Four year graduation rate of associate degree transfers from the NC Community College System	46.0 %	51.0 %	-
Passage rate for Nursing Licensure Examination (NCLEX-RN)	72.0 %	79.0 %	65.0 %
Traditional Teacher Education Graduates and Alternative Licensure Completers ¹	-	182	76

¹Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16070-1101 Regular Term Instruction — Base Budget

	2005-06	2006-07	2006-07	2007-08	2007-08	2008-09	2008-09
	Actual	Certified	Authorized	Adjustments	Total	Adjustments	Total
Requirements	\$54,898,223	\$66,903,497	\$67,663,927	\$199,701	\$67,863,628	\$199,991	\$67,863,918
Receipts	\$178,185	\$93,630	\$165,490	\$0	\$165,490	\$0	\$165,490
Appropriation	\$54,720,038	\$66,809,867	\$67,498,437	\$199,701	\$67,698,138	\$199,991	\$67,698,428
Positions	803.980	834.180	845.470	-	845.470	-	845.470

Fund description

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

Fund 16070-1102 Summer Term Instruction — Base Budget

	2005-06	2006-07	2006-07	2007-08	2007-08	2008-09	2008-09
	Actual	Certified	Authorized	Adjustments	Total	Adjustments	Total
Requirements	\$2,839,294	\$1,404,054	\$3,005,235	(\$50,922)	\$2,954,313	(\$50,922)	\$2,954,313
Receipts	\$3,438,826	\$1,404,054	\$3,005,235	(\$50,922)	\$2,954,313	(\$50,922)	\$2,954,313
Appropriation	(\$599,532)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	21.670	19.070	34.560	-	34.560	-	34.560

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16070-1103 Extension Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$109,096	\$133,442	\$133,442	(\$1,459)	\$131,983	(\$1,459)	\$131,983
Receipts	\$118,024	\$133,442	\$133,442	(\$1,459)	\$131,983	(\$1,459)	\$131,983
Appropriation	(\$8,928)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.470	1.480	1.630	-	1.630	-	1.630

Fund description

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

Fund 16070-1110 Organized Research — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,904,787	\$8,694,964	\$8,775,367	(\$4,673)	\$8,770,694	(\$4,673)	\$8,770,694
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,904,787	\$8,694,964	\$8,775,367	(\$4,673)	\$8,770,694	(\$4,673)	\$8,770,694
Positions	95.040	78.790	115.490	-	115.490	-	115.490

Fund description

This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research. If information technology resources are not separately budgeted and accounted for within organized research, they should be reported within purpose 152 and/or 170 as appropriate. It excludes departmental research that is not separately budgeted (see purpose 100 Instruction) and the North Carolina Agricultural Research Service (which is identified in activity 120).

Fund 16070-1142 Community Service — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$281,350	\$190,816	\$191,816	(\$8,653)	\$183,163	(\$8,653)	\$183,163
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$281,350	\$190,816	\$191,816	(\$8,653)	\$183,163	(\$8,653)	\$183,163
Positions	4.000	4.000	4.000	-	4.000	-	4.000

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16070-1151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,980,030	\$6,258,784	\$5,795,699	(\$13,658)	\$5,782,041	(\$13,658)	\$5,782,041
Receipts	\$109,467	\$39,481	\$39,481	\$0	\$39,481	\$0	\$39,481
Appropriation	\$4,870,563	\$6,219,303	\$5,756,218	(\$13,658)	\$5,742,560	(\$13,658)	\$5,742,560
Positions	52.500	53.500	52.100	-	52.100	-	52.100

Fund description

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

Fund 16070-1152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$11,822,016	\$9,854,097	\$11,117,876	(\$72,438)	\$11,045,438	(\$72,438)	\$11,045,438
Receipts	\$2,433,126	\$1,691,185	\$2,519,165	\$0	\$2,519,165	\$0	\$2,519,165
Appropriation	\$9,388,890	\$8,162,912	\$8,598,711	(\$72,438)	\$8,526,273	(\$72,438)	\$8,526,273
Positions	106.750	91.000	102.400	-	102.400	-	102.400

Fund description

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration

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

Fund 16070-1160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,490,140	\$6,866,534	\$8,427,197	(\$13,244)	\$8,413,953	(\$13,244)	\$8,413,953
Receipts	\$678,111	\$305,388	\$605,124	\$0	\$605,124	\$0	\$605,124
Appropriation	\$4,812,029	\$6,561,146	\$7,822,073	(\$13,244)	\$7,808,829	(\$13,244)	\$7,808,829
Positions	109.800	76.300	94.550	-	94.550	-	94.550

Fund description

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

Fund 16070-1170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$18,332,698	\$15,283,555	\$14,698,627	(\$65,391)	\$14,633,236	(\$65,391)	\$14,633,236
Receipts	\$185,936	\$41,000	\$71,412	\$0	\$71,412	\$0	\$71,412
Appropriation	\$18,146,762	\$15,242,555	\$14,627,215	(\$65,391)	\$14,561,824	(\$65,391)	\$14,561,824
Positions	174.240	163.740	164.740	-	164.740	-	164.740

Fund description

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

Fund 16070-1180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$20,249,242	\$14,720,571	\$15,070,527	\$3,139,831	\$18,210,358	\$3,831,468	\$18,901,995
Receipts	\$1,936,132	\$696,521	\$1,232,025	(\$750)	\$1,231,275	(\$1,250)	\$1,230,775
Appropriation	\$18,313,110	\$14,024,050	\$13,838,502	\$3,140,581	\$16,979,083	\$3,832,718	\$17,671,220
Positions	204.100	220.500	233.100	22.200	255.300	29.200	262.300

Fund description

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

Fund 16070-1230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,552,422	\$2,350,948	\$3,334,997	\$0	\$3,334,997	\$0	\$3,334,997
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,552,422	\$2,350,948	\$3,334,997	\$0	\$3,334,997	\$0	\$3,334,997
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16070-1252 Other Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,011,041	\$2,031,214	\$2,031,214	\$0	\$2,031,214	\$0	\$2,031,214
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,011,041	\$2,031,214	\$2,031,214	\$0	\$2,031,214	\$0	\$2,031,214
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16070-1990 Multi-Activity — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$40,950,830	\$42,432,796	\$44,619,571	\$0	\$44,619,571	\$0	\$44,619,571
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

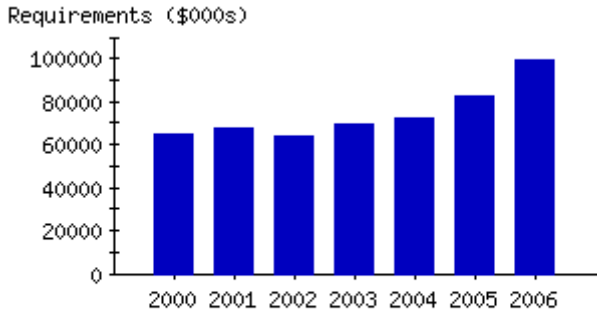
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

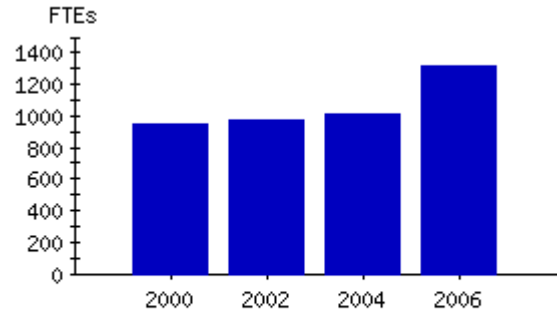
Base Budget and Results-Based Information

Budget Code 16075 Western Carolina University

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



WCU experiencing large enrollment growth that is reflected in increases in expenditures and positions.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$99,634,075	\$103,547,105	\$106,863,821	\$4,002,606	\$110,866,427	\$5,631,104	\$112,494,925
Receipts	\$25,054,341	\$23,524,591	\$26,841,307	(\$145,004)	\$26,696,303	(\$90,906)	\$26,750,401
Appropriation	\$74,579,734	\$80,022,514	\$80,022,514	\$4,147,610	\$84,170,124	\$5,722,010	\$85,744,524
Positions	1,316.120	1,337.520	1,354.610	(5.200)	1,349.410	4.600	1,359.210

Budget Code 16075 Western Carolina University

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Services for the budget code		
College of Arts and Sciences - Instruct through academic programs and services for the departments of Anthropology and Sociology, Art, Biology, Chemistry and Physics, Communication, Theater and Dance, English, Geosciences and Natural Resource Management, History, Mathematics and Computer Science, Modern Foreign Languages, Music, Philosophy and Religion, Political Science and Public Affairs to award degrees at the baccalaureate and master's level.	\$14,626,558	233.340
College of Education and Allied Professions - Instruct through academic programs and services for the departments of Psychology, Health and Human Performance, Education Leadership and Foundations, Birth Through Kindergarten, Elementary and Middle Grades Education, Human Services, Speech and Hearing, and Math and Science to award degrees at the baccalaureate and master's level.	\$10,199,469	158.200
College of Business - Instruct through academic programs and services for the departments of Management, International Business, Hospitality and Tourism Management, Marketing, Business Law, Accountancy, Finance, Entrepreneurship, Business Computer Information Systems, and Economics to award degrees at the baccalaureate and master's level.	\$6,927,102	78.100
College of Applied Sciences - Instruct through academic programs and services for the departments of Nursing, Physical Therapy, Social Work, Health Sciences, Applied Criminology, Interior Design, Construction Management, Engineering and Technology to award degrees at the baccalaureate and master's level.	\$8,225,862	113.750
Honors College - Provide an enhanced and supportive learning environment for academically gifted undergraduate students through priority registration, honors courses, residence halls, mentoring and support to award degrees at the baccalaureate level with honors program designation.	\$270,159	3.000
Graduate Studies - Recruit graduate students and provides administrative support for existing graduate programs and the development of new graduate programs.	\$463,214	9.430
Educational Outreach - Provide flexible educational opportunities ranging from short courses to undergraduate and graduate degree programs, allowing students to learn "where they are". Offer courses on-line over the World Wide Web or enhanced with educational technologies; extended through the University Interactive Video Technology System; or based at area community colleges that serve as learning centers.	\$3,234,214	37.720
Summer School - Provide high quality and rigorous academic instruction and experiences to summer school students to aid their progression towards a degree, certification, or other official university or state credential.	\$1,851,724	26.080
Highlands Biological Station - Maintain a year-round biological field station located on a high plateau in the southern Appalachian Mountains of southwestern North Carolina. Promote research and education in biodiversity studies (ecology, systematics, evolution, and conservation) with special emphasis on the diverse flora and fauna of the region.	\$280,261	3.700
North Carolina Center for Advancement of Teaching - Provide interdisciplinary seminars for Pre-K through 12th grade school teachers to encourage a renewed enthusiasm for teaching and a strengthened commitment to remain in the teaching profession, thereby enhancing the learning of children of North Carolina.	\$6,317,348	89.250
Institute for the Economy and the Future and the Small Business and Technology Development Center - Provide research, analysis, issue polling, applied research, and administers public service projects on economic and community capacity building and strategic development as well as providing support to small businesses.	\$748,409	12.350
Library - Manage the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources so the university community has access to library materials in support of the university's mission.	\$4,354,808	50.250

Student Affairs - Plan and provide programs, services, outreach activities, and facilities that enhance the ability of current and prospective students to apply learning outcomes as they develop independent thought, take advantage of community involvement, and understand global responsibility. Provide opportunities that foster the personal, social, and intellectual development of students as they live and learn within a diverse community.	\$1,237,789	23.920
Academic Success Centers, Student Support Services and Career Services - Assist students with transition, retention, and graduation through advising, tutoring, academic/career/personal counseling, mentoring and providing accommodations for students with disabilities.	\$1,718,960	38.000
Financial Aid Office - Provides financial counseling and assists students in obtaining financial aid.	\$415,714	10.000
Enrollment Services - Coordinates recruitment, evaluation, and selection of undergraduate students in order to maintain and improve the quality of new student and sustain desired number of entering students each year.	\$1,167,694	18.000
Registrar's Office - Plans and implements class registration. Compiles and maintains student academic records, provides transcripts to appropriate persons, certifies enrollment status for tuition purposes, and interprets academic policies/procedures of the University.	\$489,790	13.500
International Programs - Offer comprehensive study abroad programs, develop faculty staff exchanges with foreign institutions, supervise and advise international and exchange students, scholars, and their family members who attend Western Carolina University while enhancing the global awareness of the university.	\$158,417	4.000
Offices of Chancellor, Legal Affairs, and Internal Audit - Provide executive management, legal advice and policy setting/enforcement by leading and communicating with the university and its constituents for university trustees, employees, students to ensure effective and efficient leadership and management of the university.	\$1,622,305	15.360
Academic Affairs - Provide oversight over varied and well-rounded educational programs at the bachelor's, master's, educational specialist, and doctoral levels that serve the needs of the people of the state and the region, and that foster the development, preservation, dissemination and utilization of knowledge through effective teaching, learning, research, creativity, and service.	\$6,573,821	29.580
Controller's Office-- Provide accounting, audit oversight, financial reporting, and fund collections, and disseminate financial information for employees, Office of State Controller (OSC), OSBM, and UNC-General Administration (UNC-GA) to ensure effective, efficient and compliant business operations for the entire university.	\$1,191,573	21.500
Financial Planning and Budgets-- Prepare, allocate, and monitor budgets through coordinated budget management, planning, and reporting for employees, OSBM and UNC General Administration to ensure accurate financial planning and compliant business operations.	\$242,524	3.000
Administration and Finance- other - Provide financial management and policy setting by leading and communicating with the university and its constituents and oversight agencies for effective and efficient fiscal leadership and management of the university. Provide telecommunication services for the campus.	\$757,626	3.830
Institutional Research - Provide quantifiable data covering all aspects of university activity to the university and its constituency by utilizing the student data file, personnel data file, student information system, Banner, course load file, space utilization records and other data files.	\$121,931	1.300
University Planning and Assessment - Establish and maintain the long-term direction for Western Carolina University based upon its core values, vision, and mission through the creation of a campus culture of self evaluation and improvement at all levels of the institution in order to maintain the highest quality environment of learning for our students.	\$432,710	8.000
Procurement Services-- Provide procurement services including assisting with management and guidance on regulatory issues, contractual services, and tax issues ensuring timely and compliant payments to vendors for the entire university.	\$228,040	5.500

Human Resources- Develop and communicate human resource policies, procedures and programs to select, train, evaluate, compensate and retain university faculty and staff.	\$590,432	13.000
Information Technology Services - Provide integrated information technology support including computing facilities; administrative information systems; voice, data, and video communications networks and services; technological resources for teaching and research needs; and a variety of related services and support for the campus.	\$6,184,764	54.180
Advancement and External Affairs - Develop and implement strategies to market the University, nurture relationships, communicate, and maintain a network for university alumni, friends and other supporters. To increase private giving to the university for the purpose of enhancing the programs and priorities of the institution.	\$2,175,030	24.580
Public Relations - Publicize and market the university by enhancing the university's image, ensuring the quality of all communications and keeping the university community and public abreast of pertinent information about the university and its direction	\$1,381,648	16.000
Facilities Administration and Maintenance - Provide for the routine maintenance and repair of campus buildings, including preventative and break down maintenance. Also provide administrative, design and engineering support for facilities as well as the campus at large, assisting with plans and specifications for minor renovations, provide delivery of both campus and U.S. mail, budgeting, materials management, as well as motor fleet oversight to ensure Facilities' ability to meet campus' needs.	\$4,077,602	48.000
Facilities Grounds Maintenance - Provide landscape maintenance, including lawn care, pruning, irrigation system maintenance, weed and pest control and litter removal for approximately 300 developed acres on campus and 350 acres of forest to maintain the beauty of the campus.	\$1,060,738	29.000
Facilities Housekeeping - Provide cleaning and trash removal as well as moving services and window washing in all buildings to maintain the appearance of university buildings and provide a clean environment for faculty, staff and students.	\$1,796,063	56.000
Utilities Expense - Purchase utilities, through reimbursement to auxiliary services, in order to maintain basic campus operations, such as electricity and water, for the benefit of the entire university.	\$6,501,439	46.000
University Police Services - Maintain a safe campus environment for students, faculty, and university guests through a well-trained, responsive campus police force and security office.	\$825,686	18.700
Management Flexibility - Carryforward of funds from the prior fiscal year, to be used for one-time expenses.	\$1,182,651	-
Actual Totals	\$99,634,075	1,316.120

Measures for the budget code

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Six year graduation rate	46.0 %	47.3 %	46.7 %
First year to second year retention rate	73.9 %	70.9 %	71.3 %
Four year graduation rate of associate degree transfers from the NC Community College System	76.0 %	78.0 %	-
Passage rate for Nursing Licensure Examination (NCLEX-RN)	82.0 %	93.0 %	81.0 %
Traditional Teacher Education Graduates and Alternative Licensure Completers ¹	-	203	229

¹Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16075-1101 Regular Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$45,541,264	\$51,806,069	\$53,635,133	\$1,228	\$53,636,361	\$1,263	\$53,636,396
Receipts	\$1,900,679	\$1,243,703	\$2,197,593	\$0	\$2,197,593	\$0	\$2,197,593
Appropriation	\$43,640,585	\$50,562,366	\$51,437,540	\$1,228	\$51,438,768	\$1,263	\$51,438,803
Positions	614.710	625.340	628.410	-	628.410	-	628.410

Fund description

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

Fund 16075-1102 Summer Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,418,742	\$1,516,335	\$1,610,335	\$0	\$1,610,335	\$0	\$1,610,335
Receipts	\$1,528,994	\$1,516,335	\$1,610,335	\$0	\$1,610,335	\$0	\$1,610,335
Appropriation	(\$110,252)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	19.080	18.810	17.900	-	17.900	-	17.900

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16075-1103 Extension Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,672,527	\$1,620,233	\$1,371,894	\$0	\$1,371,894	\$0	\$1,371,894
Receipts	\$1,957,720	\$1,620,233	\$1,371,894	\$0	\$1,371,894	\$0	\$1,371,894
Appropriation	(\$285,193)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	12.020	10.100	9.660	-	9.660	-	9.660

Fund description

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

Fund 16075-1110 Organized Research — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$288,038	\$539,927	\$349,497	\$71,089	\$420,586	\$1,089	\$350,586
Receipts	\$37,350	\$50,404	\$50,404	\$4,000	\$54,404	\$0	\$50,404
Appropriation	\$250,688	\$489,523	\$299,093	\$67,089	\$366,182	\$1,089	\$300,182
Positions	3.700	7.670	3.700	-	3.700	-	3.700

Fund description

This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research. If information technology resources are not separately budgeted and accounted for within organized research, they should be reported within purpose 152 and/or 170 as appropriate. It excludes departmental research that is not separately budgeted (see purpose 100 Instruction) and the North Carolina Agricultural Research Service (which is identified in activity 120).

Fund 16075-1142 Community Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,429,283	\$1,713,022	\$1,601,782	\$46,512	\$1,648,294	\$46,512	\$1,648,294
Receipts	\$700	\$10,000	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,428,583	\$1,703,022	\$1,601,782	\$46,512	\$1,648,294	\$46,512	\$1,648,294
Positions	22.350	23.110	22.850	-	22.850	-	22.850

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16075-1143 NC Center for Advancement of Teaching — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,317,357	\$6,646,504	\$6,646,504	\$110,262	\$6,756,766	\$50,588	\$6,697,092
Receipts	\$66,350	\$0	\$0	\$1,500	\$1,500	\$0	\$0
Appropriation	\$6,251,007	\$6,646,504	\$6,646,504	\$108,762	\$6,755,266	\$50,588	\$6,697,092
Positions	89.250	92.760	98.750	(2.500)	96.250	(2.500)	96.250

Fund description

This purpose includes operations and programs of the North Carolina Center for the Advancement of Teaching, which was authorized by the General Assembly of North Carolina in Chapter 479, Section 74, Session Laws of 1985, and formally established by the Board of Governors on November 8, 1985. The North Carolina Center for the Advancement of Teaching, located at Western Carolina University, is a public service function dedicated to development and enhancement of teaching as an art and as a profession by providing career teachers with opportunities to study advanced topics in the arts, sciences, and humanities, to engage in informed discourse, and to pursue other scholarly endeavors.

Fund 16075-1151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,354,809	\$4,552,575	\$4,646,197	\$155,692	\$4,801,889	\$213,586	\$4,859,783
Receipts	\$218,221	\$0	\$51,556	\$0	\$51,556	\$0	\$51,556
Appropriation	\$4,136,588	\$4,552,575	\$4,594,641	\$155,692	\$4,750,333	\$213,586	\$4,808,227
Positions	50.250	47.000	50.250	-	50.250	-	50.250

Fund description

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

Fund 16075-1152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,628,718	\$5,073,767	\$5,718,421	\$360	\$5,718,781	\$405	\$5,718,826
Receipts	\$73,693	\$500	\$71,320	\$0	\$71,320	\$0	\$71,320
Appropriation	\$4,555,025	\$5,073,267	\$5,647,101	\$360	\$5,647,461	\$405	\$5,647,506
Positions	78.680	76.360	82.800	-	82.800	-	82.800

Fund description

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

Fund 16075-1160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,546,380	\$4,397,227	\$4,717,078	\$1,120	\$4,718,198	\$1,120	\$4,718,198
Receipts	\$468,669	\$419,503	\$459,503	\$0	\$459,503	\$0	\$459,503
Appropriation	\$4,077,711	\$3,977,724	\$4,257,575	\$1,120	\$4,258,695	\$1,120	\$4,258,695
Positions	82.420	78.920	84.330	-	84.330	-	84.330

Fund description

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

Fund 16075-1170 Institutional Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$12,875,046	\$12,852,456	\$11,727,789	\$148,137	\$11,875,926	\$128,137	\$11,855,926
Receipts	\$311,780	\$255,252	\$328,237	\$2,000	\$330,237	\$500	\$328,737
Appropriation	\$12,563,266	\$12,597,204	\$11,399,552	\$146,137	\$11,545,689	\$127,637	\$11,527,189
Positions	141.960	167.450	144.960	-	144.960	-	144.960

Fund description

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

Fund 16075-1180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$14,075,577	\$11,670,528	\$13,030,729	\$915,094	\$13,945,823	\$1,836,888	\$14,867,617
Receipts	\$1,399,616	\$1,066,008	\$1,266,008	\$1,150	\$1,267,158	\$1,500	\$1,267,508
Appropriation	\$12,675,961	\$10,604,520	\$11,764,721	\$913,944	\$12,678,665	\$1,835,388	\$13,600,109
Positions	201.700	190.000	211.000	(2.700)	208.300	7.100	218.100

Fund description

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

Fund 16075-1230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,303,683	\$1,158,462	\$1,808,462	\$0	\$1,808,462	\$0	\$1,808,462
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,303,683	\$1,158,462	\$1,808,462	\$0	\$1,808,462	\$0	\$1,808,462
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16075-1252 Other Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,182,651	\$0	\$0	\$2,553,112	\$2,553,112	\$3,351,516	\$3,351,516
Receipts	\$0	\$0	\$0	(\$153,654)	(\$153,654)	(\$92,906)	(\$92,906)
Appropriation	\$1,182,651	\$0	\$0	\$2,706,766	\$2,706,766	\$3,444,422	\$3,444,422
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16075-1990 Regular Term Tuition — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$17,090,569	\$17,342,653	\$19,434,457	\$0	\$19,434,457	\$0	\$19,434,457
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

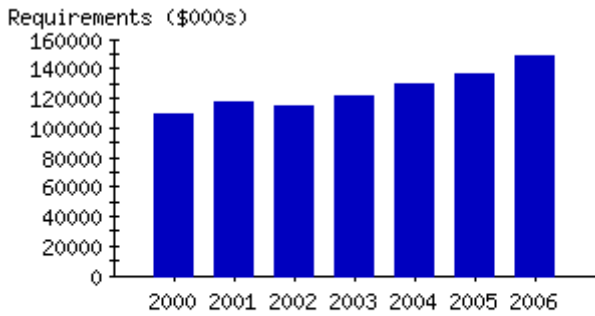
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

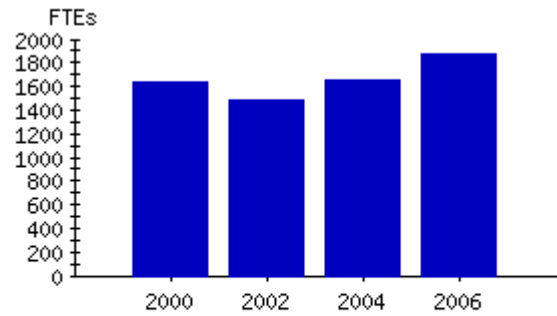
Base Budget and Results-Based Information

Budget Code 16080 Appalachian State University

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



ASU had slight decline in positions and expenditures in 2002 due to downturn in economy and corresponding budget crisis. Experienced rapid growth in succeeding years. Recent trend in increased positions and expenditures result of that growth and other budgetary appropriations.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$148,176,685	\$155,488,663	\$165,335,100	\$8,617,588	\$173,952,688	\$10,152,956	\$175,488,056
Receipts	\$46,389,778	\$42,345,360	\$52,191,797	(\$105,884)	\$52,085,913	(\$188,040)	\$52,003,757
Appropriation	\$101,786,907	\$113,143,303	\$113,143,303	\$8,723,472	\$121,866,775	\$10,340,996	\$123,484,299
Positions	1,873.130	1,858.090	1,938.120	9.720	1,947.840	9.720	1,947.840

Budget Code 16080 Appalachian State University

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Services for the budget code		
Honors Program - Provides a more enriched instructional experience for academically gifted students.	\$38,605	2.500
College of Arts and Sciences Instruction - Prepares students in the College of Arts and Sciences through high quality and rigorous academic instruction and experiences to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$20,686,126	235.340
College of Arts and Sciences Research - Promotes creative activities and basic and applied research for the discovery, dissemination, and application of new knowledge in the College of Arts and Sciences.	\$6,633,305	84.050
College of Arts and Sciences Service - Promotes faculty dialogue and exchange of information and ideas through activities such as committee service, reviewing papers, and attending professional meetings.	\$1,326,661	16.810
College of Arts and Sciences Management - Provides executive management, policy enforcement, record keeping, recruitment, and administrative duties for the College of Arts and Sciences.	\$3,090,420	57.750
College of Business Instruction - Prepares students in the College Business through high quality and rigorous academic instruction and experiences to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$7,446,103	75.220
College of Business Research - Promotes creative activities and basic and applied research for the discovery, dissemination, and application of new knowledge in the College of Business.	\$2,422,311	26.870
College of Business Service - Promotes faculty dialogue and exchange of information and ideas through activities such as committee service reviewing papers, and attending professional meetings.	\$484,462	5.370
College of Business Management - Provides executive management, policy enforcement, record keeping, recruitment, and administrative duties for the College of Business.	\$1,516,180	23.000
College of Education Instruction - Prepares students in the College of Education through high quality and rigorous academic instruction and experiences to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$6,820,669	73.220
College of Education Research - Promotes creative activities and basic and applied research for the discovery, dissemination, and application of new knowledge in the College of Education.	\$2,109,631	26.150
College of Education Service - Promotes faculty dialogue and exchange of information and ideas through activities such as committee service, reviewing papers, and attending professional meetings.	\$421,926	5.230
College of Education Management - Provides executive management, policy enforcement, record keeping, recruitment, and administrative duties for the College of Education.	\$1,967,612	37.210
College of Fine and Applied Arts Instruction - Prepares students in the College of Fine and Applied Arts through high quality and rigorous academic instruction and experiences to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$8,553,054	107.560
College of Fine and Applied Arts Research - Promotes creative activities and basic and applied research for the discovery, dissemination, and application of new knowledge in the College of Fine and Applied Arts.	\$2,738,125	38.410
College of Fine and Applied Arts Service - Promotes faculty dialogue and exchange of information and ideas through activities such as committee service, reviewing papers, and attending professional meetings.	\$547,625	7.680
College of Fine and Applied Arts Management - Provides executive management, policy enforcement, record keeping, recruitment, and administrative duties for the College of Fine and Applied Arts.	\$2,240,478	46.750

School of Music Instruction - Prepares students in the School of Music through high quality and rigorous academic instruction and experiences to receive credentials, knowledge, skills, and abilities to enter into the profession of choice.	\$2,401,275	29.820
School of Music Research - Promotes creative activities and basic and applied research for the discovery, dissemination, and application of new knowledge in the School of Music.	\$783,600	10.650
School of Music Service - Promotes faculty dialogue and exchange of information and ideas through activities such as committee service, reviewing papers, and attending professional meetings.	\$156,720	2.130
School of Music Management - Provides executive management, policy enforcement, record keeping, recruitment, and administrative duties for the School of Music.	\$533,077	7.650
Graduate Studies - Coordinates, recruits, evaluates, and selects graduate students including assuming responsibility for selected administrative tasks related to graduate study.	\$1,009,515	13.250
Summer School Instruction - Provides components of academic instruction offered by regular academic departments during the summer terms and sessions including workshops, seminars, and traditional courses of varying lengths. Credit and noncredit courses are offered.	\$3,256,506	25.870
Summer School Administration - Coordinates summer programs - recruitment, conducts evaluation, and provides administrative support.	\$327,454	8.250
Continuing Education - Provides non-credit extension instruction delivered both on and off campus including educational activities such as adult education, adult basic education, and avocational education.	\$4,715,480	51.520
Continuing Education Administration - Coordinates non-credit extension programs and recruitment, conducts evaluation, and provides administrative support.	\$1,211,634	16.500
Mathematics and Science Education Center - Provides educational outreach to public schools in science and mathematics.	\$205,023	2.700
Math and Science Summer Ventures Program - Provides a summer program for high school students interested in math and science.	\$321,427	3.200
Libraries - Provides digital media, document deliveries and interlibrary loan materials and services that are integral to the educational, scholarly, and intellectual goals of the students, faculty, and staff of the university, as well as other members of the community and region.	\$7,729,668	73.250
Western NC Library Network - Provides an integrated library system (ILS) creating a mechanism for sharing resources among Appalachian State University, University of North Carolina at Asheville, and Western Carolina University	\$284,980	2.670
Freshman Seminar - Provides a specially designed first-semester course to assist students in a successful transition from high school to college including participation in a learning community where groups of students are enrolled together in one or two other classes (such as English or history) in their first semester.	\$380,360	5.000
Student Research - Serves as a resource to encourage collaborative research between students and faculty through mentored research experiences with Appalachian State faculty and other national international scholars and professionals.	\$54,160	.750
University Writing Center - Provides assistance to students to improve writing skills from inventing topics to editing at the sentence level on a wide variety of projects including academic papers and creative writing exercises to personal essays for job, graduate school, and law school applications.	\$44,376	-
Student Development - Sets policy and provides oversight for the supplemental programs that support the total development of students by contributing to their cultural, social, intellectual, physical and emotional maturation.	\$750,796	10.000
Counseling Center - Provides student counseling for a variety of developmental and psychological issues and conduct outreach programs and workshops to address issues such as, eating disorders, sexual assault, substance abuse, stress management, and suicide prevention.	\$556,934	8.000
Career Development - Provides progressive and timely career guidance to students and alumni including placement and vocational/avocational testing.	\$516,153	9.000

Intramurals - Purchase equipment for intramural sports to provide optimal recreational opportunities for all students.	\$66,207	-
Financial Aid Office provides financial counseling and assists students in obtaining financial aid.	\$842,225	16.000
Student Financial Aid - Disburse financial aid awards, graduate tuition waivers, and federal work study funds to qualified students to increase access to higher education by maximizing a student's ability to pay for college.	\$2,431,075	-
Enrollment Services - Coordinates recruitment, evaluation, and selection of undergraduate students in order to maintain and improve the quality of new student and sustain desired number of entering students each year.	\$2,902,321	43.140
Registrar's Office - Plans and implements class registration. Compiles and maintains student academic records, provides transcripts to appropriate persons, certifies enrollment status for tuition purposes, plans and coordinates commencement, and interprets academic policies/procedures of the university.	\$1,350,407	26.000
International Programs - Supports and expands student and faculty participation and exchanges in international study by strategically expanding agreements that provide opportunities for ASU students and faculty, including underrepresented groups, to study abroad and for international students to study at the ASU campus.	\$491,008	4.800
Chancellor's Office - Provides executive management, legal advice, and policy setting/enforcement by leading and communicating with university trustees, employees and students to ensure effective and efficient leadership and management of the university.	\$1,933,513	21.500
Provost Office for Academic Affairs - Provides students with ready access to skilled and dedicated teachers through oversight of ASU's colleges and schools, as well as the following office and programs: Equity Office, Institute for Health and Human Services, Institutional Research, Assessment and Planning, International Programs, Belk Library, Mathematics and Science Education Center, and the Office of Student Research.	\$2,672,765	66.690
Business Affairs - Provides effective fiscal support for the university through efficient management of business and financial affairs.	\$811,457	7.370
Controller's Office - Provides accounting services through dissemination of financial information for employees, vendors, Office of State Controller (OSC), OSBM, and UNC-General Administration (UNC-GA). Accounts receivable and cashing are components of this division.	\$1,582,011	29.000
Budget Office - Prepares, allocates and monitors budgets through accurate and timely budget management, analysis and reporting for employees, OSBM, and UNC-GA to ensure effective, efficient and compliant business operations.	\$231,948	3.000
Institutional Research - Provides campus support for collection and distribution of institutional data used to maintain and produce a common data set, statistical abstracts, and fact books and reports such as faculty teaching workloads.	\$467,618	6.620
Purchasing Office - Procures, receives and maintains inventory control for all commodities and services required by the university.	\$551,363	12.000
Human Resources - Administers the personnel program for the university including but not limited to the following services: recruitment, placement, policies and procedure initiation, implementation/interpretation, administration of the total fringe benefit program, and implementation of training programs.	\$742,170	14.000
Equity Office - Provides campus support for workplace issues of compliance, equal opportunity, and equity.	\$260,410	3.000
Hubbard Center for Faculty and Staff - Serves as a resource to promote the continued professional development of faculty and staff.	\$540,217	8.000
Information Technology Services (ITS) - Provides an appropriate level and range of hardware, software, and consulting needs of students, faculty, and academic staff.	\$8,051,885	85.250

University Advancement - Develops and implements advancement/development strategies by marketing the university, nurturing relationships, communicating, and maintaining a volunteer and alumni network for university alumni, friends, corporations, foundations to increase private giving to the university for the purpose of enhancing the programs and priorities of the institution.	\$3,008,996	44.250
Faculty Senate Office - Provides support to conduct the business of the Faculty Senate.	\$20,194	.500
Post Office - Sends, receives, and delivers mail via the United States Postal Service and intercampus system for the university community.	\$571,764	12.000
Convocation Center - Provides oversight of the Convocation Center by scheduling and arranging for rooms in the academic areas, maintaining the building, and scheduling and coordinating various aspects of events.	\$674,435	13.000
Physical Plant Office - Provides administrative oversight of building maintenance, housekeeping, and grounds upkeep including office management, payroll/personnel duties, and inventory/system controls.	\$721,941	10.000
Physical Plant - Provides housekeeping to present a safe, clean environment for campus.	\$4,335,158	118.000
Physical Plant - Provides maintenance and repair of buildings and facilities for campus.	\$4,931,048	84.940
Physical Plant - Provides landscaping and upkeep of grounds to present and aesthetically pleasing environment.	\$1,653,607	35.000
Physical Plant - Provides utilities for all campus buildings.	\$8,413,114	-
Design and Construction - Administers and coordinates the capital improvement process by participating in the development and maintenance of a long range facility plan, providing planning, design and construction advice, and interacting with appropriate federal, state and local agencies on all aspects of building.	\$553,595	7.000
Safety and University Police Offices - Maintains a safe campus environment for students, faculty, and university guests through a well-trained, responsive campus police force and security office.	\$1,921,683	39.740
Motor Pool - Provides effective and efficient transportation for university employees and student organizations by maintaining and administering a campus motor fleet.	\$1,160,119	13.000
Actual Totals	\$148,176,685	1,873.130

Measures for the budget code

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Six year graduation rate	60.3 %	64.0 %	61.6 %
First Year to Second Year Retention Rate	84.4 %	85.8 %	84.5 %
Four year graduation rate of associate degree transfers from the NC Community College System	76.0 %	76.0 %	-
Passage Rate for Nursing Licensure Examination (NCLEX-RN) ¹	-	-	-
Traditional Teacher Education Graduates and Alternative Licensure Completers ²	-	498	528

¹ASU's nursing program is an RN to BSN program so it is exempt from the licensure exam because students participating in the program are already licensed.

²Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16080-1101 Regular Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$76,450,434	\$85,467,341	\$88,110,105	\$69,336	\$88,179,441	\$69,336	\$88,179,441
Receipts	\$1,314,636	\$925,774	\$1,581,683	\$0	\$1,581,683	\$0	\$1,581,683
Appropriation	\$75,135,798	\$84,541,567	\$86,528,422	\$69,336	\$86,597,758	\$69,336	\$86,597,758
Positions	987.060	988.560	1,029.000	-	1,029.000	-	1,029.000

Fund description

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

Fund 16080-1102 Summer Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,964,378	\$2,554,856	\$4,091,485	\$0	\$4,091,485	\$0	\$4,091,485
Receipts	\$3,964,378	\$2,554,856	\$4,091,485	\$0	\$4,091,485	\$0	\$4,091,485
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	34.120	30.870	46.410	-	46.410	-	46.410

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16080-1103 Extension Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$255,473	\$260,429	\$43,818	\$0	\$43,818	\$0	\$43,818
Receipts	\$255,473	\$260,429	\$43,818	\$0	\$43,818	\$0	\$43,818
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	1.780	-	-	-	-	-

Fund description

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

Fund 16080-1110 Organized Research — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,765	\$2,938	\$2,938	\$0	\$2,938	\$0	\$2,938
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,765	\$2,938	\$2,938	\$0	\$2,938	\$0	\$2,938
Positions	-	-	-	-	-	-	-

Fund description

This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research. If information technology resources are not separately budgeted and accounted for within organized research, they should be reported within purpose 152 and/or 170 as appropriate. It excludes departmental research that is not separately budgeted (see purpose 100 Instruction) and the North Carolina Agricultural Research Service (which is identified in activity 120).

Fund 16080-1142 Community Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$792,972	\$703,481	\$710,570	(\$5,403)	\$705,167	(\$5,403)	\$705,167
Receipts	\$1,054	\$8,787	\$8,787	\$0	\$8,787	\$0	\$8,787
Appropriation	\$791,918	\$694,694	\$701,783	(\$5,403)	\$696,380	(\$5,403)	\$696,380
Positions	13.200	12.200	12.200	-	12.200	-	12.200

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16080-1151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,390,294	\$7,197,177	\$7,519,859	\$333,654	\$7,853,513	\$413,942	\$7,933,801
Receipts	\$434,457	\$138,626	\$171,191	\$0	\$171,191	\$0	\$171,191
Appropriation	\$6,955,837	\$7,058,551	\$7,348,668	\$333,654	\$7,682,322	\$413,942	\$7,762,610
Positions	74.920	73.500	74.920	-	74.920	-	74.920

Fund description

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

Fund 16080-1152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$14,279,372	\$13,133,553	\$15,591,450	(\$36,352)	\$15,555,098	(\$36,352)	\$15,555,098
Receipts	\$2,185,623	\$1,183,066	\$2,660,482	\$0	\$2,660,482	\$0	\$2,660,482
Appropriation	\$12,093,749	\$11,950,487	\$12,930,968	(\$36,352)	\$12,894,616	(\$36,352)	\$12,894,616
Positions	191.460	178.950	193.960	-	193.960	-	193.960

Fund description

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

Fund 16080-1160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,390,676	\$5,531,035	\$5,987,815	\$106,976	\$6,094,791	\$106,976	\$6,094,791
Receipts	\$1,040,124	\$966,733	\$1,034,906	\$0	\$1,034,906	\$0	\$1,034,906
Appropriation	\$4,350,552	\$4,564,302	\$4,952,909	\$106,976	\$5,059,885	\$106,976	\$5,059,885
Positions	85.000	83.000	88.000	-	88.000	-	88.000

Fund description

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

Fund 16080-1170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$15,849,217	\$15,056,836	\$17,090,669	\$158,416	\$17,249,085	\$103,898	\$17,194,567
Receipts	\$120,905	\$105,185	\$111,385	\$20,750	\$132,135	\$5,500	\$116,885
Appropriation	\$15,728,312	\$14,951,651	\$16,979,284	\$137,666	\$17,116,950	\$98,398	\$17,077,682
Positions	207.370	200.120	207.370	-	207.370	-	207.370

Fund description

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

Fund 16080-1180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$21,370,029	\$23,299,081	\$22,517,995	\$666,165	\$23,184,160	\$721,174	\$23,239,169
Receipts	\$971,642	\$525,524	\$569,324	\$0	\$569,324	\$0	\$569,324
Appropriation	\$20,398,387	\$22,773,557	\$21,948,671	\$666,165	\$22,614,836	\$721,174	\$22,669,845
Positions	280.000	289.110	286.260	9.720	295.980	9.720	295.980

Fund description

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

Fund 16080-1230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,431,075	\$2,281,936	\$3,668,396	\$0	\$3,668,396	\$0	\$3,668,396
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,431,075	\$2,281,936	\$3,668,396	\$0	\$3,668,396	\$0	\$3,668,396
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16080-1252 Salary Related Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$7,324,796	\$7,324,796	\$8,779,385	\$8,779,385
Receipts	\$0	\$0	\$0	(\$126,634)	(\$126,634)	(\$193,540)	(\$193,540)
Appropriation	\$0	\$0	\$0	\$7,451,430	\$7,451,430	\$8,972,925	\$8,972,925
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16080-1990 Regular Term Tuition — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$36,101,486	\$35,676,380	\$41,918,736	\$0	\$41,918,736	\$0	\$41,918,736
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

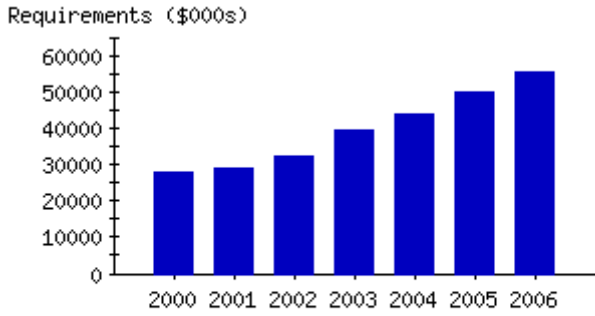
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

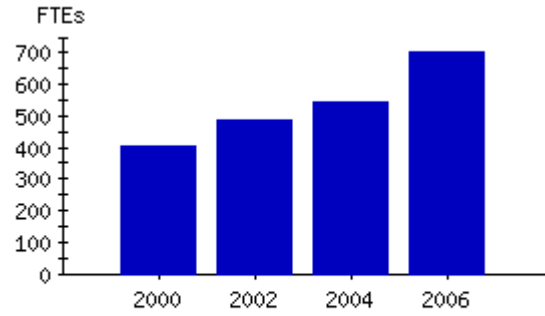
Base Budget and Results-Based Information

Budget Code 16082 University of North Carolina at Pembroke

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$55,333,411	\$61,646,001	\$63,473,154	\$4,820,364	\$68,293,518	\$7,107,253	\$70,580,407
Receipts	\$11,882,308	\$12,449,109	\$14,276,262	\$777,216	\$15,053,478	\$1,109,312	\$15,385,574
Appropriation	\$43,451,103	\$49,196,892	\$49,196,892	\$4,043,148	\$53,240,040	\$5,997,941	\$55,194,833
Positions	700.490	713.500	738.760	6.600	745.360	18.700	757.460

Budget Code 16082 University of North Carolina at Pembroke

Services for the budget code	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
College of Arts & Sciences - Prepare students in the College of Arts and Sciences through rigorous academic instruction and experiences to receive the credentials, knowledge, and skills necessary to enter into the profession of their choice.	\$14,348,390	212.630
College of Arts & Sciences Administration - Provide executive management, policy enforcement, record keeping, and recruitment for the college.	\$170,991	2.000
School of Business - Prepare students in the College of Business through rigorous academic instruction and experiences to receive credentials, knowledge, and skills necessary to enter into the profession of their choice.	\$2,456,277	29.440
School of Business Administration - Provide executive management, policy enforcement, record keeping, and recruitment for the college.	\$197,207	1.000
School of Education - Prepare students in the College of Education through rigorous academic instruction and experiences to receive the credentials, knowledge, and skills necessary to enter into the profession of their choice.	\$4,247,443	71.020
School of Education Administration - Provide executive management, policy enforcement, record keeping, and recruitment for the college.	\$204,832	2.000
School of Graduate Studies - Coordinate recruitment, evaluation, and selection of graduate students.	\$528,276	3.000
Distance Education - Prepare non-traditional and geographically dispersed students through high quality academic training through distance learning programs to gain the necessary credentials to enter the profession of their choice.	\$1,400,573	18.630
Summer School Instruction - Provide components of academic instruction offered by regular academic departments during the summer terms and sessions.	\$1,250,493	16.020
Continuing Education and Extension Instruction - Provide components of instruction offered by regular academic departments. Also provide Extension Instruction courses that are delivered both on and off campus.	\$290,841	4.000
Libraries - Secure, catalog, and provide access to informational resources relevant to the educational, scholarly, and intellectual goals of the students, faculty, and staff of the university.	\$2,768,565	32.000
Academic Affairs - Provide students with ready access to skilled and dedicated teachers and oversee the individual colleges. Also manage the following entities: Digital Academy, Media Center, Esther G. Maynor Honors College, Teaching and Learning Center.	\$412,394	2.500
Academic Affairs - Oversee the individual colleges and the management and administration of the following: Institutional Research, Health Careers Access and Health Careers Opportunities and College Opportunity Programs, Sponsored Research and Programs, Community Health Alliance, Digital Academy, Disability Support Services, Native American Resource Center, Media Center, Honors College, Teaching and Learning Center, WNCP television, and Writing Center.	\$1,856,927	22.060
Academic Affairs - Provide students with ready access to skilled and dedicated teachers. This includes the Registrar's Office, which plans and implements class registration, compiles and maintains student academic records, provides transcripts to appropriate persons, certifies enrollment status for tuition purposes, plans and coordinates commencement, and interprets academic policies/procedures of the University.	\$543,336	12.000
North Carolina Health Careers Access Program - Identify, recruit, motivate, and strengthen academic and basic skills backgrounds of underrepresented minority and disadvantaged students interested in health training and professional health programs through enrichment workshops, seminars, and a clinical summer health program that provides experiential learning opportunities.	\$104,994	2.000

Student Affairs - Set policy and provide oversight for the supplemental programs that support the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation.	\$1,463,176	23.000
Student Financial Aid - Disburse financial aid awards to qualified students to increase access to higher education by maximizing a student's ability to pay for college.	\$1,584,843	-
Enrollment Management - Lead and manage the Office of Undergraduate Admissions, the Office of Center for Academic Excellence, the Office of Financial Aid, and New Student Orientation.	\$297,924	4.750
Enrollment Management - Provide leadership for the recruitment, admission and retention efforts of undergraduate students at The University of North Carolina at Pembroke, including the main campus in Pembroke, branch programs, and other learning centers across the region. This division includes the Office of Undergraduate Admissions, the Office of Center for Academic Excellence, the Office of Financial Aid, and New Student Orientation.	\$2,638,588	25.000
International Programs - Support and expand student and faculty participation in international study by organizing student study abroad programs, coordinating the international scholars and visitors program, and assisting international students who wish to study at UNC-Pembroke.	\$379,973	6.000
Academic Affairs - Oversee Institutional Research, administer the faculty personnel program, and prepare institutional research and accreditation reports.	\$195,962	3.000
Chancellor's Office - Provide executive management, legal advice, and policy setting/enforcement by leading and communicating with the university and its constituents for university trustees, employees, and students to ensure effective and efficient leadership and management of the university.	\$1,620,405	14.550
Business and Finance Administration - Provide fiscal and business support for the university in the following areas: budget, accounting, purchasing, student accounts, payroll, printing, duplicating, central stores, and the mail services.	\$2,080,179	31.390
Human Resources - Administer the non-faculty personnel program for the university including: recruitment and selection, EEO/AA, benefits and compensation, employee relations, workers compensation, development, training, and employee recognition programs.	\$476,059	9.000
University Computer Information Services - Provide computer support for all academic and administrative units within the university as well as computer-based training for faculty, staff, and students.	\$3,530,739	27.000
University Advancement - Develop and implement advancement/development strategies by marketing the university, nurturing relationships, communicating, and maintaining a volunteer and alumni network to increase private giving to the university for the purpose of enhancing the programs and priorities of the institution.	\$607,351	7.000
University and Community Relations - Provide up-to-date news and information about the university through the university's website, calendar, alumni magazine, and university newsletter. Coordinate major campus events, provides institutional advertising, and serves as liaison with state and local elected officials.	\$445,491	6.000
Physical Plant - Provide utilities, housekeeping, maintenance and repair of buildings and upkeep of facilities and grounds for employees, students, and visitors to provide a safe, comfortable, and energy efficient environment.	\$6,607,131	93.500
Design & Construction - Administer and coordinate the capital improvement process by participating in the development and maintenance of a long range facility plan, providing planning, design, and construction advice, and interacting with appropriate federal, state, and local agencies on all aspects of building.	\$996,943	3.000

Police and Public Safety - Protect life and property on the university campus through policing services, awareness programs, safety patrols, and a comprehensive traffic and parking program.	\$890,615	17.000
Carryforward - Transfer to capital funds and from current fiscal year to subsequent fiscal year for additional transfer to capital funds for land acquisition and capital projects.	\$736,491	-
Actual Totals	\$55,333,411	700.490

Measures for the budget code	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Six year graduation rate	41.6 %	34.9 %	37.6 %
First year to second year retention rate	67.1 %	72.3 %	67.5 %
Four year graduation rate of associate degree transfers from the NC Community Colleges System	70.0 %	73.0 %	-
Passage rate for Nursing Licensure Examination (NCLEX-RN) ¹	-	-	-
Traditional Teacher Education Graduates and Alternative Licensure Completers ²	-	163	145

¹UNCP's nursing program was recently created and therefore students have not yet taken the licensure exam. Data will be reported when it becomes available. The first nursing class was admitted in July 2005. Those students will be taking the nursing licensure exam in June 2007.

²Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16082-1101 Instruction — Base Budget

	2005-06	2006-07	2006-07	2007-08	2007-08	2008-09	2008-09
	Actual	Certified	Authorized	Adjustments	Total	Adjustments	Total
Requirements	\$23,722,183	\$30,289,045	\$29,993,417	\$96,364	\$30,089,781	\$15,113	\$30,008,530
Receipts	\$609,314	\$526,500	\$699,419	\$0	\$699,419	\$0	\$699,419
Appropriation	\$23,112,869	\$29,762,545	\$29,293,998	\$96,364	\$29,390,362	\$15,113	\$29,309,111
Positions	341.220	361.970	354.150	-	354.150	-	354.150

Fund description

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

Fund 16082-1102 Summer Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,299,314	\$546,682	\$1,434,500	\$18	\$1,434,518	\$18	\$1,434,518
Receipts	\$918,989	\$546,682	\$1,434,500	\$18	\$1,434,518	\$18	\$1,434,518
Appropriation	\$380,325	\$0	\$0	\$0	\$0	\$0	\$0
Positions	16.020	6.750	5.800	-	5.800	-	5.800

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16082-1103 Non Credit and Receipts — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$290,841	\$312,448	\$113,022	\$43	\$113,065	\$43	\$113,065
Receipts	\$216,141	\$304,333	\$300,028	\$43	\$300,071	\$43	\$300,071
Appropriation	\$74,700	\$8,115	(\$187,006)	\$0	(\$187,006)	\$0	(\$187,006)
Positions	4.000	3.940	.560	-	.560	-	.560

Fund description

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

Fund 16082-1142 Community Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$104,995	\$111,885	\$141,717	(\$4,959)	\$136,758	(\$4,959)	\$136,758
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$104,995	\$111,885	\$141,717	(\$4,959)	\$136,758	(\$4,959)	\$136,758
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-

related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16082-1151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,768,568	\$3,220,531	\$3,302,681	\$48,805	\$3,351,486	\$83,755	\$3,386,436
Receipts	\$54,526	\$9,800	\$22,800	\$0	\$22,800	\$0	\$22,800
Appropriation	\$2,714,042	\$3,210,731	\$3,279,881	\$48,805	\$3,328,686	\$83,755	\$3,363,636
Positions	32.000	31.500	33.500	-	33.500	-	33.500

Fund description

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

Fund 16082-1152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,137,478	\$3,201,488	\$5,062,795	\$47,689	\$5,110,484	(\$8,318)	\$5,054,477
Receipts	\$46	\$6,400	\$6,400	\$0	\$6,400	\$0	\$6,400
Appropriation	\$4,137,432	\$3,195,088	\$5,056,395	\$47,689	\$5,104,084	(\$8,318)	\$5,048,077
Positions	50.560	45.200	61.060	-	61.060	-	61.060

Fund description

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

Fund 16082-1160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,858,810	\$5,559,889	\$6,129,475	(\$9,073)	\$6,120,402	(\$9,073)	\$6,120,402
Receipts	\$276,349	\$234,742	\$293,563	\$0	\$293,563	\$0	\$293,563
Appropriation	\$4,582,461	\$5,325,147	\$5,835,912	(\$9,073)	\$5,826,839	(\$9,073)	\$5,826,839
Positions	61.050	58.050	66.600	-	66.600	-	66.600

Fund description

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

Fund 16082-1170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,335,215	\$9,798,596	\$8,456,010	(\$75,070)	\$8,380,940	(\$104,570)	\$8,351,440
Receipts	\$14,036	\$9,205	\$9,705	\$1,500	\$11,205	\$0	\$9,705
Appropriation	\$7,321,179	\$9,789,391	\$8,446,305	(\$76,570)	\$8,369,735	(\$104,570)	\$8,341,735
Positions	79.890	77.890	86.890	-	86.890	-	86.890

Fund description

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

Fund 16082-1180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$8,494,671	\$7,313,574	\$7,522,361	\$1,439,225	\$8,961,586	\$1,966,861	\$9,489,222
Receipts	\$126,051	\$126,890	\$126,890	\$1,500	\$128,390	\$68,200	\$195,090
Appropriation	\$8,368,620	\$7,186,684	\$7,395,471	\$1,437,725	\$8,833,196	\$1,898,661	\$9,294,132
Positions	113.750	126.200	128.200	6.600	134.800	18.700	146.900

Fund description

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

Fund 16082-1230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,584,845	\$1,291,863	\$1,317,176	\$0	\$1,317,176	\$0	\$1,317,176
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,584,845	\$1,291,863	\$1,317,176	\$0	\$1,317,176	\$0	\$1,317,176
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16082-1252 Management Flex Negative Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$736,491	\$0	\$0	\$3,277,322	\$3,277,322	\$5,168,383	\$5,168,383
Receipts	\$810,806	\$0	\$0	\$774,155	\$774,155	\$1,041,051	\$1,041,051
Appropriation	(\$74,315)	\$0	\$0	\$2,503,167	\$2,503,167	\$4,127,332	\$4,127,332
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16082-1990 Multi-Activity — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$8,856,050	\$10,684,557	\$11,382,957	\$0	\$11,382,957	\$0	\$11,382,957
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

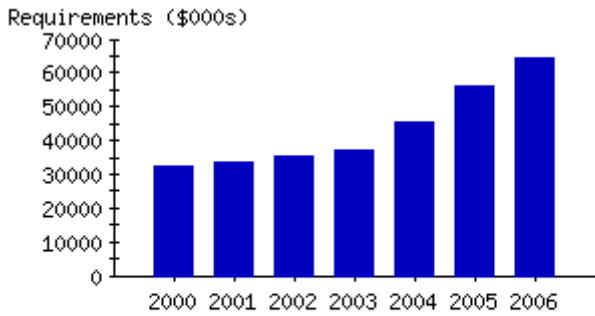
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

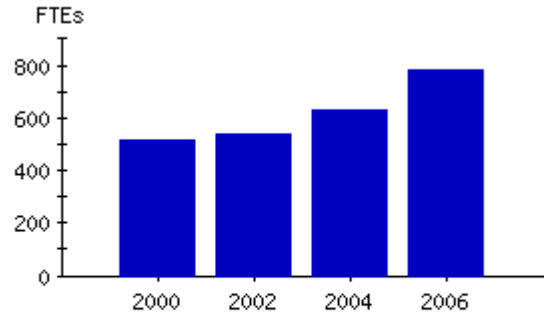
Base Budget and Results-Based Information

Budget Code 16084 Winston-Salem State University

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$64,495,359	\$81,368,391	\$83,066,540	(\$673,203)	\$82,393,337	\$3,177,670	\$86,244,210
Receipts	\$13,921,374	\$16,124,698	\$17,822,847	(\$1,808,580)	\$16,014,267	(\$1,131,023)	\$16,691,824
Appropriation	\$50,573,985	\$65,243,693	\$65,243,693	\$1,135,377	\$66,379,070	\$4,308,693	\$69,552,386
Positions	783.710	920.920	920.920	4.200	925.120	4.200	925.120

Budget Code 16084 Winston-Salem State University

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
College of Arts and Sciences: Offers more than a dozen undergraduate degree programs that prepare students for successful careers and societal contributions and four "academic centers of excellence" in health services, information technology (IT), financial services and Teaching & Learning while supporting the Piedmont Triad Region's economic transformation and community development.	\$14,940,202	200.500
School of Health Sciences: Offers Bachelor of Science degrees in Clinical Laboratory Science and Nursing and Master of Science degrees in Occupational Therapy, Physical Therapy, and Nursing; prepares students in laboratory methodologies and related technologies, nursing, and occupational/physical therapy with a goal to graduate competitive health professionals with skills in clinical and community practice, research, administration and consumer education.	\$5,213,751	77.250
School of Education and Human Performance: Offers nine undergraduate and two graduate programs in the areas of education and human performance and sport science. Provides professional courses for all teacher education programs and field experiences through directed observation, participant observation, and student teaching under the guidance of experienced teachers and university supervisors.	\$1,998,981	20.500
School of Business and Economics: Helps students build the technical and management skills necessary to begin or advance their careers in financial services by offering baccalaureate degrees in economics, accounting, management information systems, and business administration as well as a Master of Business Administration (MBA) program.	\$3,006,795	38.500
School of Graduate Studies and Research: Presents academic programs for prospective, entering and returning graduate students; offers career-oriented graduate programs in the College of Arts and Sciences, and Schools of Business and Economics, Education and Human Performance, and Health Sciences; and offers opportunities for student self-learning and scientific research discovery.	\$83,650	1.000
STEM Scholars Program: Administers an academically and culturally enriched undergraduate experience (through curriculum, internships, and summer bridge programs) for students interested in science, technology, engineering, and math (STEM), to encourage undergraduate students to pursue graduate education.	\$141,952	3.000
Distance Learning - Administers several credit-bearing opportunities for students, including credit courses provided by WSSU faculty to students who are place- or time-bound and cannot take advantage of on-campus offerings. Delivery methods include online programs and traditional face-to-face programs with faculty-led classes at remote sites, and technology-assisted instruction including use of videotape, cable television, the internet and interactive telecommunications.	\$1,243,826	24.770
Summer Term Instruction: Coordinates the delivery of summer school courses to visiting and continuing students to facilitate degree completion in a timely manner.	\$198,202	2.000
Summer Term Instruction: Offers courses that are designed to assist students who desire to shorten the time necessary to earn a degree; wish to remove irregularities in their regular academic programs; are former teachers and teachers in-service desiring to earn credits to renew or change certificates; or are in-service teachers desiring to upgrade and bring up-to-date their knowledge of subject matter.	\$844,967	8.490
Extension Instruction: Provides the infrastructure and assistance required to develop and administer campus-based, site-based and Internet-based programs, courses, seminars and conferences for groups with various academic and training interests, through the Office of Continuing Education.	\$9,065	-
Early Childhood Development Center: Provides an on-site research-based teaching facility for students pursuing a degree in birth through kindergarten education while also providing developmentally and culturally appropriate experiences for young children ages 24 months to five years.	\$344,774	7.000

Community Services: Provides community access to university by sharing its academic programs, advising, consulting, and cultural activities, as supported through the Division of Lifelong Learning.	\$67,724	1.000
Library Services: Selects, processes and maintains an indexed collection of books, journals, newspapers, microforms, videos, and DVDs. Assists with catalog and searching electronic databases, answers reference questions and provides instruction on how to use library resources.	\$1,472,940	7.000
Library Services: Provides a well equipped environment that includes desktop and laptop computers, study rooms, VCR/DVD players, LCD projectors, printers and copiers for individual or group study and research.	\$787,460	13.720
Library Services: Offers a Web-based collection that students, faculty and staff access from their homes or offices via the university's Web site.	\$139,569	1.000
General Academic Support: Provides support to University faculty through organizational leadership and management, strategic planning, administrative staffing, and organizational and technical support.	\$3,850,540	26.000
Reserve Officers' Training Corps (ROTC) - Provides students the opportunity to earn a commission as officers in the United States Army, the Army National Guard and United States Army Reserve while pursuing a college degree in accredited academic programs.	\$2,802	-
Student Affairs: Promotes the vocational, cultural, religious, social, intellectual, physical, and social development of students through the operation of a fitness center and a student union. Also provides intramural and recreational activities, leadership development activities and religious programs.	\$1,352,380	22.000
Student Financial Aid: Disburse financial aid awards, graduate tuition waivers, and work-study funds to qualified students to increase access to higher education by maximizing a student's ability to pay for college.	\$1,408,732	-
Registrar's Office/Admissions/Enrollment: Plans and implements class registration, compiles and maintains student academic records, provides transcripts to appropriate persons, certifies enrollment status for tuition purposes, plans and coordinates commencement, and interprets academic policies/procedures of the university.	\$1,397,835	23.000
Chancellor and Executive Offices: Provides executive management, legal advice and policy setting/enforcement by leading and communicating with university trustees, employees, and students to ensure effective and efficient leadership and management of the university.	\$4,708,659	23.000
Academic Affairs: Provides infrastructure and support to high quality academic, experiential, and appropriately accredited programs of instruction leading to baccalaureate and masters degrees in discipline within the arts and sciences, health sciences, education, and business and economics.	\$2,557,677	74.980
Academic Affairs: Manages the academic and research efforts of the university to support the quality and continuous improvement of instruction, research, service, and economic development.	\$563,676	7.000
Budget Office: Prepares, allocates and monitors budgets through accurate and timely budget management, analysis and reporting for employees, the Office of State Budget and Management, and UNC General Administration to ensure effective, efficient and compliant business operations.	\$183,613	3.000
Controller's Office and Purchasing Services: Provides accounting services including appropriation accounting, accounts payables, billings and receivables, contracts and grants, foundation accounting, financial reporting and enhancement of the accounting system. Also, assists university employees to procure goods and services in accordance with state laws, policies and procedures.	\$2,039,550	34.000
Division of Planning, Assessment and Research: Collects, analyzes, distributes and presents data (from both internal and external sources) for use in planning, decision-making, and policy formulation. Ensures the accuracy of vital university statistics; responds to diverse requests for data from members of the university community; and assists personnel in other units with research and assessment methodology, analysis, and evaluation.	\$421,075	5.000

Human Resources/EEO: Advocates for and provides superior, innovative, and responsive services and benefits to attract, motivate, and retain a talented, diverse, and committed workforce; and insures that all present and prospective employees of the university can be assured of equal and fair treatment, in not only recruitment and hiring, but also in promotion, demotion, transfer, layoff, termination or selection for training and development.	\$485,333	7.000
Information Technology: Facilitates the enhancement of student development and services, teaching and learning, research, outreach and administrative operations by providing implementation, monitoring and support for all desktop computing systems, server, and client/server applications.	\$442,883	5.000
Telecommunication: Provides integrated support for telephone voice and data communications and services.	\$125,434	2.000
Administrative Information Services (AIS): Provides integrated information technology support including computing facilities; administrative information systems; voice, data, and video communications networks and services; technological resources for teaching and research needs; and a variety of related services and support for the campus.	\$773,720	12.000
Marketing and Communication: Develops and deploys integrated marketing and communication efforts including establishing a university brand to increase public awareness and preference for Winston-Salem State University.	\$2,103,220	4.000
University Advancement: Develops financial, political, and public support for the university; manages the collection, investment, and distribution of private gifts; develops and sustains a strong volunteer leadership network and maintains effective alumni and development databases.	\$835,848	14.000
Physical Plant Operation: Provides utilities, housekeeping, maintenance and repair of buildings, and upkeep of facilities and grounds for employees, students, and visitors to provide a safe, comfortable and energy efficient environment.	\$8,440,401	100.000
Public Safety: Operates a comprehensive traffic and parking program for the campus that insures safety of pedestrians, orderly flow of traffic, equitable distribution of parking resources, and property security for vehicles parked on the campus.	\$1,033,650	16.000
Safety and Health Office: Operates a comprehensive campus safety and security program to protect persons and property from crime and occupational and environmental hazards through well-trained and well-equipped law enforcement, telecommunications, security, and health and safety personnel.	\$10,096	-
Carryforward: Carry forward up to 2.5% of the General Fund appropriation from 2005-06 for one-time expenditures in 2006-07 as allowed by G.S. 116-30.3.	\$1,264,377	-
Actual Totals	\$64,495,359	783.710

Measures for the budget code

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Six year graduation rate	44.1 %	47.9 %	44.1 %
First year to second year retention rate	77.6 %	75.3 %	73.0 %
Four year graduation rate of associate degree transfers from the NC Community College System	72.0 %	60.0 %	-
Passage rate for Nursing Licensure Examination (NCLEX-RN)	97.0 %	92.0 %	81.0 %
Traditional Teacher Education Graduates and Alternative Licensure Completers ¹	-	62	29

¹Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16084-1101 Regular Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$29,490,567	\$44,174,666	\$45,152,086	(\$12,852)	\$45,139,234	(\$5,823)	\$45,146,263
Receipts	\$1,595,241	\$1,372,321	\$1,372,321	\$0	\$1,372,321	\$0	\$1,372,321
Appropriation	\$27,895,326	\$42,802,345	\$43,779,765	(\$12,852)	\$43,766,913	(\$5,823)	\$43,773,942
Positions	402.420	503.750	503.750	-	503.750	-	503.750

Fund description

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

Fund 16084-1102 Summer Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,043,169	\$932,489	\$1,030,306	\$0	\$1,030,306	\$0	\$1,030,306
Receipts	\$1,043,169	\$932,489	\$1,030,306	\$0	\$1,030,306	\$0	\$1,030,306
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	13.490	13.290	13.290	-	13.290	-	13.290

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16084-1103 Extension Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$9,065	\$14,680	\$14,680	\$0	\$14,680	\$0	\$14,680
Receipts	\$9,065	\$14,680	\$14,680	\$0	\$14,680	\$0	\$14,680
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16084-1142 Community Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$67,724	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$458	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$67,266	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16084-1151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,399,969	\$3,829,005	\$3,851,005	\$61,191	\$3,912,196	\$94,453	\$3,945,458
Receipts	\$61,618	\$5,500	\$27,500	\$0	\$27,500	\$0	\$27,500
Appropriation	\$2,338,351	\$3,823,505	\$3,823,505	\$61,191	\$3,884,696	\$94,453	\$3,917,958
Positions	21.720	23.720	23.720	-	23.720	-	23.720

Fund description

Library personnel acquire, process, organize information, create a computerized index of all holdings and create supporting records to circulate these resources. Equipment is provided so patrons can use resources. Staff assist patrons with locating and using the collection and acquiring titles from other libraries. Librarians instruct and help users with services and resources.

Fund 16084-1152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,900,942	\$5,909,755	\$6,365,111	\$47,513	\$6,412,624	\$47,513	\$6,412,624
Receipts	\$126,882	\$162,100	\$162,100	\$0	\$162,100	\$0	\$162,100
Appropriation	\$4,774,060	\$5,747,655	\$6,203,011	\$47,513	\$6,250,524	\$47,513	\$6,250,524
Positions	65.510	83.510	83.510	-	83.510	-	83.510

Fund description

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration schools, glass blowing shops, laboratory schools, critic teacher programs, cooperative education programs, academic personnel development, course and curriculum development [when separately funded], The University Press, nuclear

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

Fund 16084-1160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,750,215	\$4,106,179	\$4,196,339	\$2,182	\$4,198,521	\$2,182	\$4,198,521
Receipts	\$278,069	\$190,055	\$367,521	\$0	\$367,521	\$0	\$367,521
Appropriation	\$2,472,146	\$3,916,124	\$3,828,818	\$2,182	\$3,831,000	\$2,182	\$3,831,000
Positions	50.000	54.000	54.000	-	54.000	-	54.000

Fund description

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

Fund 16084-1170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$11,676,452	\$13,014,004	\$12,884,102	\$766	\$12,884,868	\$766	\$12,884,868
Receipts	\$22,907	\$9,930	\$19,930	\$0	\$19,930	\$0	\$19,930
Appropriation	\$11,653,545	\$13,004,074	\$12,864,172	\$766	\$12,864,938	\$766	\$12,864,938
Positions	110.900	122.900	122.900	-	122.900	-	122.900

Fund description

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

Fund 16084-1180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$9,484,147	\$8,154,683	\$8,054,781	\$503,595	\$8,558,376	\$452,612	\$8,507,393
Receipts	\$567,550	\$363,060	\$537,229	(\$700)	\$536,529	(\$1,150)	\$536,079
Appropriation	\$8,916,597	\$7,791,623	\$7,517,552	\$504,295	\$8,021,847	\$453,762	\$7,971,314
Positions	118.670	118.750	118.750	4.200	122.950	4.200	122.950

Fund description

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

Fund 16084-1230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,408,732	\$1,232,930	\$1,518,130	\$0	\$1,518,130	\$0	\$1,518,130
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,408,732	\$1,232,930	\$1,518,130	\$0	\$1,518,130	\$0	\$1,518,130
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16084-1252 Other Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,264,377	\$0	\$0	(\$1,275,598)	(\$1,275,598)	\$2,585,967	\$2,585,967
Receipts	\$60,203	\$0	\$0	(\$1,807,880)	(\$1,807,880)	(\$1,129,873)	(\$1,129,873)
Appropriation	\$1,204,174	\$0	\$0	\$532,282	\$532,282	\$3,715,840	\$3,715,840
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16084-1990 Multi-Activity Regular Term — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$10,156,212	\$13,074,563	\$14,291,260	\$0	\$14,291,260	\$0	\$14,291,260
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

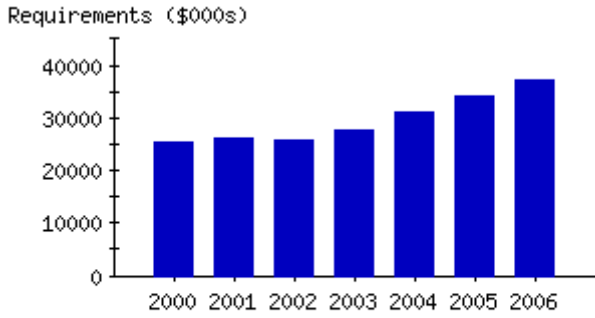
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

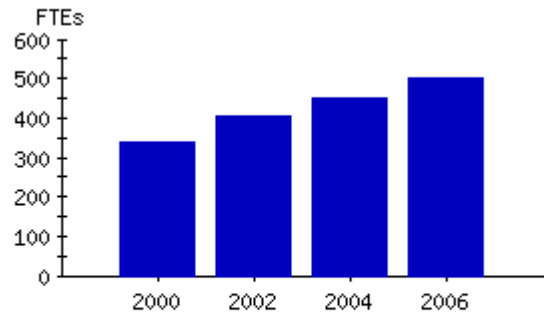
Base Budget and Results-Based Information

Budget Code 16086 Elizabeth City State University

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Growth in positions and expenditures reflects ECSU's enrollment growth along with additional budgetary appropriations.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$37,215,192	\$38,709,224	\$39,116,244	\$774,831	\$39,891,075	\$1,772,603	\$40,888,847
Receipts	\$7,645,326	\$7,471,898	\$7,878,918	\$245,294	\$8,124,212	\$421,804	\$8,300,722
Appropriation	\$29,569,866	\$31,237,326	\$31,237,326	\$529,537	\$31,766,863	\$1,350,799	\$32,588,125
Positions	502.240	515.140	516.130	-	516.130	-	516.130

Budget Code 16086 Elizabeth City State University

Services for the budget code	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
Department of General Studies - Provides the general education curriculum and various support programs accredited by the Southern Association of Colleges and Schools (SACS) to ensure that students have the fundamental knowledge and skills and a broad liberal education in preparation for major course curriculum.	\$582,985	11.000
School of Education and Psychology Administration - Administers academic programs and services for the departments of Education and Psychology including Health and Physical Education to award degrees at the baccalaureate and master's level.	\$362,808	6.300
School of Education and Psychology - Prepares students in the departments of Education and Psychology including Health and Physical Education through high quality and rigorous academic instruction to receive credentials, knowledge and skills necessary to enter into their chosen profession.	\$3,038,510	41.214
School of Arts and Humanities Administration - Administers academic programs and services for the departments of Art, Music, Social Sciences, Social Work, Language, Literature and Communications (LLC) and History and Political Sciences to award degrees at the baccalaureate level.	\$212,373	3.000
School of Arts and Humanities - Prepares students in the departments of Art, Music, Social Sciences, Social Work, Language, Literature and Communications (LLC) and History and Political Sciences through high quality and rigorous academic instruction to receive credentials, knowledge and skills necessary to enter into their chosen profession.	\$4,027,091	61.000
School of Mathematics, Science and Technology Administration - Administers accredited academic programs and services for the departments of Biology, Mathematics and Computer Science, Geological, Environmental and Marine Sciences (GEMS), Chemistry & Physics and Technology to award degrees at the baccalaureate and master's level.	\$154,563	2.000
School of Mathematics, Science and Technology - Prepares students in the departments of Biology, Mathematics and Computer Science, Geological, Environmental and Marine Sciences (GEMS), Chemistry & Physics and Technology through high quality and rigorous academic instruction to receive credentials, knowledge and skills necessary to enter into their chosen profession.	\$3,528,135	54.900
School of Business and Economics Administration - Administers accredited academic programs and services for the departments of Marketing and Management, Accounting, Economics and Finance to award degrees at the baccalaureate level.	\$101,490	1.000
School of Business and Economics - Prepares students in the departments of Marketing and Management, Accounting, Economics and Finance through high quality and rigorous academic instruction to receive credentials, knowledge and skills necessary to enter into their chosen profession.	\$1,527,514	22.590
Doctor of Pharmacy Partnership Program - Recruits students and provides infrastructure to support the ECSU/UNC-Chapel Hill Pharmacy Partnership to address the shortage of registered pharmacists in this region of the state.	\$163,667	1.000
Doctorate of Pharmacy Partnership Program - Prepares students in ECSU/UNC-Chapel Hill Pharmacy Partnership through high quality and rigorous academic instruction to receive credentials, knowledge and skills necessary to enter into pharmaceutical profession.	\$591,922	8.000
Graduate Program Administration - Recruits graduate students and provides administrative support for existing graduate programs and the development of new graduate programs.	\$77,952	2.000
Honors Program - Provides an enhanced and supportive learning environment for academically gifted undergraduate students through accredited academic programs to award degrees at the baccalaureate level with honors program designation.	\$43,944	1.000
Summer School - Provides high quality, rigorous academic instruction and experiences needed to aid summer school students in the progression towards a degree, certification, or other official university or state credential.	\$359,407	2.000

Small Business and Technology Development Center (SBTDC) - Provides management counseling and education to small and mid-sized businesses in Northeastern North Carolina.	\$175,555	3.000
Mathematics and Science Education Network (MSEN) - Prepares students in grades 6-12 from seven counties in Northeastern North Carolina to pursue mathematics and science at the university level and beyond through the Saturday Academy and Summer Scholars Programs on the campus and supplemental enrichment activities in the public schools.	\$166,084	3.000
Library - Provides library services to the university community with an extensive collection of books, microforms, sound recordings, databases and connection to external sources so the university community has access to library materials in support of the university's mission.	\$1,356,794	17.000
Military Science - Provides students the opportunity to earn a commission as officers in the United States Army, the Army National Guard and United States Army Reserve while pursuing a college degree.	\$45,027	1.000
Health Careers - Works to increase the number of disadvantaged students trained and employed in the health professions in our state.	\$41,365	1.000
Counseling and Career Services - Provides student counseling for a variety of development and psychological issues and conducts outreach programs and workshops to address student life issues including career services.	\$428,787	9.000
Financial Aid Office - Provides financial counseling and assists students in obtaining financial aid.	\$381,048	9.000
Financial Aid - Distributes financial aid in order to maximize a student's ability to pay for college through the efficient distribution of federal, state and local financial aid programs covering scholarships, loans, grants, work study and waivers.	\$2,416,330	-
Enrollment Services - Coordinates recruitment, evaluation, and selection of undergraduate students in order to maintain and improve the quality of new students and sustain desired number of entering students each year.	\$723,459	14.000
Registrar's Office - Plans and implements class registration, compiles and maintains student academic records, provides transcripts to appropriate persons, certifies enrollment status for tuition purposes, planning and coordination of commencement, and interprets academic policies/procedures of the university.	\$277,054	5.000
Student Affairs - Sets policy and provides oversight for the supplemental programs that support the total development of students by contributing to their cultural, social, intellectual, physical and emotional maturation.	\$365,656	5.000
Chancellor's Office - Provides executive management, legal advice, policy setting and enforcement by leading and communicating with the university and its constituents for university trustees, employees and students to ensure effective and efficient leadership and management of the university.	\$885,923	8.000
Planning, Assessment and Research - Provides quantifiable data covering all aspects of university activity to the university and its constituency by utilizing the student data file, personnel data file, student information system, Banner, course load file, space utilization records and other data files.	\$365,570	6.000
Office of the Vice Chancellor for Academic Affairs - Provides supervision of all academic programs, services and development of new programs and initiatives.	\$566,098	7.000
Business and Finance - Provides accounting, financial management and purchasing services through the dissemination of financial information for employees and campus constituents to ensure accountable and compliant use of resources and compliant business operations.	\$1,591,123	29.000
Budget Office - Prepares, allocates and monitors budgets through accurate and timely budget management, analysis and reporting to campus constituencies including, state and federal agencies.	\$212,262	3.000

Board of Trustees - Reimburses the Board of Trustees' travel and per diem so they can fulfill their oversight and advisory role.	\$9,277	-
Human Resources - Develops and communicates human resource policies and procedures used as basis for selection, training, performance evaluations, compensation (including fringe benefits), staff development and position management.	\$392,816	7.000
Information Technology Services - Provides integrated information technology support including computing facilities; administrative information systems; voice, data, and video communications networks and services, as well as technological resources for teaching and research needs and a variety of related services and support for the campus.	\$2,652,060	27.700
University Relations and Marketing - Publicizes and markets the university to various publics and constituencies by enhancing the university's image, ensuring the quality of all communications and keeping the university community and public abreast of pertinent information about the university and its direction.	\$714,410	5.833
Institutional Advancement and Alumni Relations - Develops and implements advancement/development strategies by marketing the university, nurturing relationships, communicating, and maintaining a volunteer and alumni network for university alumni, friends, corporations and foundations to increase private giving to the university for the purpose of enhancing the programs and priorities of the institution.	\$791,785	13.000
Post Office - Receives, processes and distributes university mail in a timely, cost-effective manner.	\$151,631	3.000
Physical Plant Administration - Provides administrative oversight for utilities, housekeeping services, maintenance and repair services to buildings and grounds for employees, students, and visitors to provide a safe, comfortable, and energy efficient environment.	\$1,190,285	7.300
Maintenance and Repair - Provides maintenance services and repairs to buildings for students, employees and visitors to provide a safe, comfortable and energy efficient environment.	\$1,063,832	40.903
Housekeeping - Provides housekeeping services to campus facilities for employees, students and visitors to provide a safe, comfortable environment.	\$935,159	30.000
Utilities - Provides utilities for the campus in an energy-efficient manner.	\$2,169,269	-
Design and Construction - Provides oversight in building construction and major renovations to provide a safe, comfortable and energy-efficient campus environment.	\$276,367	3.000
Grounds - Provides environmental care while enhancing the exterior academic atmosphere.	\$478,700	8.500
Campus Police - Maintains a safe campus environment for students, faculty, staff and visitors through a well-trained, certified and responsive campus police department and security office, as certified by the Attorney General's Office.	\$879,859	19.000
Carry Forward - Carries up to 2.5% of the General Fund appropriation from 2005-06 for one-time expenditures in 2006-07 as allowed by GS 116-30.3.	\$739,246	-
Actual Totals	\$37,215,192	502.240

Measures for the budget code	2003-04	2004-05	2005-06
Six year graduation rate	45.4 %	49.1 %	49.3 %
First year to second year retention rate	76.3 %	74.7 %	72.3 %
Four year graduation rate of associate degree transfers from the NC Community College System	69.0 %	68.0 %	-
Traditional Teacher Education Graduates and Alternative Licensure Completers ¹	-	54	42

¹Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16086-1101 General Academic Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$12,949,962	\$14,823,610	\$14,944,136	(\$67,310)	\$14,876,826	\$131,653	\$15,075,789
Receipts	\$20,815	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$12,929,147	\$14,823,610	\$14,944,136	(\$67,310)	\$14,876,826	\$131,653	\$15,075,789
Positions	195.340	206.540	206.530	-	206.530	-	206.530

Fund description

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

Fund 16086-1102 Summer Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$359,407	\$158,437	\$158,437	\$0	\$158,437	\$0	\$158,437
Receipts	\$353,770	\$158,437	\$158,437	\$0	\$158,437	\$0	\$158,437
Appropriation	\$5,637	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16086-1142 Community Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$382,278	\$406,340	\$359,158	(\$1,341)	\$357,817	(\$1,341)	\$357,817
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$382,278	\$406,340	\$359,158	(\$1,341)	\$357,817	(\$1,341)	\$357,817
Positions	7.000	7.000	6.000	-	6.000	-	6.000

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16086-1151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,343,779	\$1,606,449	\$1,626,838	(\$2,164)	\$1,624,674	(\$2,164)	\$1,624,674
Receipts	\$10,961	\$11,000	\$11,000	\$0	\$11,000	\$0	\$11,000
Appropriation	\$1,332,818	\$1,595,449	\$1,615,838	(\$2,164)	\$1,613,674	(\$2,164)	\$1,613,674
Positions	17.000	17.000	17.000	-	17.000	-	17.000

Fund description

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

Fund 16086-1152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,313,244	\$2,319,521	\$2,822,658	(\$20,367)	\$2,802,291	(\$20,367)	\$2,802,291
Receipts	\$390,062	\$230,612	\$401,123	\$0	\$401,123	\$0	\$401,123
Appropriation	\$1,923,182	\$2,088,909	\$2,421,535	(\$20,367)	\$2,401,168	(\$20,367)	\$2,401,168
Positions	36.300	36.300	38.300	-	38.300	-	38.300

Fund description

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration

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

Fund 16086-1160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,236,608	\$2,577,176	\$2,603,275	(\$200)	\$2,603,075	(\$200)	\$2,603,075
Receipts	\$157,831	\$106,816	\$106,816	\$0	\$106,816	\$0	\$106,816
Appropriation	\$2,078,777	\$2,470,360	\$2,496,459	(\$200)	\$2,496,259	(\$200)	\$2,496,259
Positions	42.000	45.000	46.000	-	46.000	-	46.000

Fund description

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

Fund 16086-1170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,335,874	\$7,731,705	\$7,341,304	(\$12,932)	\$7,328,372	(\$12,932)	\$7,328,372
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$7,335,874	\$7,731,705	\$7,341,304	(\$12,932)	\$7,328,372	(\$12,932)	\$7,328,372
Positions	95.000	93.700	95.700	-	95.700	-	95.700

Fund description

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

Fund 16086-1180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,138,463	\$6,689,436	\$6,863,888	\$321,632	\$7,185,520	\$273,295	\$7,137,183
Receipts	\$768,158	\$572,237	\$572,237	\$0	\$572,237	\$0	\$572,237
Appropriation	\$6,370,305	\$6,117,199	\$6,291,651	\$321,632	\$6,613,283	\$273,295	\$6,564,946
Positions	107.600	107.600	104.600	-	104.600	-	104.600

Fund description

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

Fund 16086-1230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,416,331	\$2,396,550	\$2,396,550	\$0	\$2,396,550	\$0	\$2,396,550
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,416,331	\$2,396,550	\$2,396,550	\$0	\$2,396,550	\$0	\$2,396,550
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16086-1252 Other Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$739,246	\$0	\$0	\$557,513	\$557,513	\$1,404,659	\$1,404,659
Receipts	\$360,750	\$0	\$0	\$245,294	\$245,294	\$421,804	\$421,804
Appropriation	\$378,496	\$0	\$0	\$312,219	\$312,219	\$982,855	\$982,855
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16086-1990 Multi-Activity — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$5,582,979	\$6,392,796	\$6,629,305	\$0	\$6,629,305	\$0	\$6,629,305
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

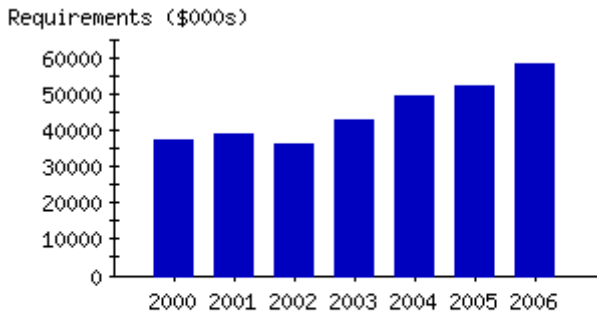
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

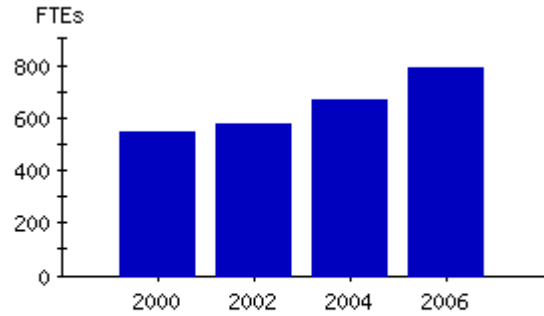
Base Budget and Results-Based Information

Budget Code 16088 Fayetteville State University

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$57,948,983	\$60,670,904	\$63,912,924	\$6,074,365	\$69,987,289	\$7,159,159	\$71,072,083
Receipts	\$13,590,696	\$12,412,943	\$15,654,963	\$1,165,571	\$16,820,534	\$1,436,192	\$17,091,155
Appropriation	\$44,358,287	\$48,257,961	\$48,257,961	\$4,908,794	\$53,166,755	\$5,722,967	\$53,980,928
Positions	786.100	821.950	834.950	17.300	852.250	27.200	862.150

Budget Code 16088 Fayetteville State University

Services for the budget code	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
School of Business and Economics - Prepares students who seek careers in management, government, and the professional disciplines by providing a sound education of business concepts and applications.	\$4,205,733	48.000
College of Humanities and Social Sciences - Provides programs that provide students with the skills and competencies to become well-rounded individuals who advance their societies as productive citizens prepared to assume leadership positions and careers in the humanities and social sciences.	\$8,012,867	118.800
School of Education - Prepares education professionals as reflective and knowledgeable facilitators of learning by providing quality undergraduate and graduate degree programs.	\$4,713,489	77.500
College of Basic and Applied Sciences - Prepares students for rewarding careers in their respective fields through quality academic instruction and rewarding student experiences.	\$7,732,029	119.260
Honors Program - Prepares the high-ability students for the graduate and professional school through courses and activities that focus on academic preparation, character and leadership development, and cultural enrichment.	\$136,659	2.000
Office of Continuing and Distance Education - Provides regular and non-traditional students with the opportunities to take credit and non-credit courses necessary for degree completion and/or licensure via alternative means such as satellite campuses, on-line courses, and teleconferencing services and coordinates faculty and staff development of such courses.	\$637,291	8.710
Office of Continuing and Distance Education - Provides members of the military with opportunities to take regular-session courses necessary for degree completion in 8-week or weekend and evening sessions on the military base at Fort Bragg and Seymour Johnson.	\$643,514	11.190
Summer School - Provides students with instructional opportunities to take regular-session caliber courses and make progress towards achieving their academic degrees or professional licensure requirements.	\$1,241,831	18.180
Summer School - Provides administrative leadership for and promotes effective operation of all summer academic programs by preparing class schedules, marketing the program, preparing faculty contracts, and maintaining all associated records and reports.	\$116,311	3.000
Mathematics/Science Education Center and Pre-College Program - Facilitates the professional development of K-12 mathematics and science educators through in-service education. Provides academic enrichment activities in high schools for targeted students, offer The Saturday Academy, and a Summer Scholars Program.	\$241,045	4.000
Charles Waddell Chesnut Library - Supports the university in its educational, research, and cultural endeavors through administrative services including archiving and cataloguing of library resources, managing circulation of library materials, and providing information technology and media center services such as computer labs, graphic art design, and video production.	\$800,235	19.000
Charles Waddell Chestnut Library - Ensures academic success of students through careful selection, acquisition, organization, and interpretation of library materials and books, government documents, reference materials, and periodicals.	\$1,553,398	15.000
University College - Assists all students with the transition to the university by providing mentoring and advisement services and offering programs to ensure success in all academic majors.	\$828,992	12.000
Student Affairs - Directs and supports programs for student intellectual, physical, psychological, cultural, and social development including Residence Life, Health Services, Student Activities, Intramurals, Advisement, and Counseling.	\$850,281	14.000
Retention Services - Facilitates student success and degree completion by providing academic support and advisement, effective instructional strategies, and assessment of student learning.	\$183,601	2.000

Advisement and Career Services Center - Ensures students are prepared for wholesome, productive, and rewarding lives after college by offering a variety of academic advisement and career development services, events, and programs.	\$372,575	6.000
Center for Personal Development - Meets the personal needs of students and ensures student success through counseling, substance abuse education, and disabled student services.	\$169,129	4.000
UNC in Washington - Develops student potential by providing upper-level students with opportunities to work in internships at Washington-based organizations while earning academic credits.	\$38,484	.350
Financial aid - Counsels students on educational financing options and completion of necessary paperwork and awards financial aid to qualified students.	\$2,242,532	16.000
Admissions - Recruits and admits qualified students to the university by promoting university programs, providing campus tours, and visiting prospective students in high schools, community colleges and other venues.	\$780,809	14.000
Registrar - Plans and implements class registration. Complies and maintains student academic records, provides transcripts to appropriate persons, certifies enrollment status for tuition purposes, and plans and coordinates commencement.	\$346,080	8.000
International Education - Prepares faculty and students to function in an increasingly interdependent global community through international studies and research by faculty and study-abroad programs for students.	\$176,082	2.000
Academic Affairs - Ensures that a high-quality educational experience is available to students through effective planning, management, and evaluation of academic programs; support services; and enrichment activities for students and faculty.	\$3,166,846	20.610
Chancellor's Office - Provides executive management and leadership, legal advice and policy setting as well as internal audit services and constituent relations to ensure effective university operations.	\$1,655,343	14.000
Office of Institutional Effectiveness and Assessment - Improves the University through long-range planning, development of academic programs, review of student support programs, and coordination of accreditation efforts.	\$258,973	5.000
Division of Business and Finance - Ensures that all auxiliary services and financial operations including cash management, budgeting, and procurement, are provided timely and accurately in accordance with all state and federal guidelines.	\$1,696,982	33.000
The Division of Business and Finance - Ensures student success and fulfillment of the university's educational goals through the correct assessment of student fees, collections, receipting of university funds, and management of the Federal Perkins Loan Fund.	\$1,139,959	14.000
The Teaching and Learning Center - Improves teaching effectiveness and instructional development through mentoring services and workshops for faculty.	\$78,581	1.500
Human Resources - Coordinates position management from vacancy posting to selection, manages compensation and benefits, maintains employee records, develops human resources policies, and provides staff development and training opportunities.	\$687,021	10.000
Division of Institutional Advancement - Provides development services (i.e., fundraising), public relations and marketing services for student recruitment, and institutional image enhancement and special-events planning and implementation.	\$731,856	10.000
Information Technology and Telecommunication Services - Oversees all computing and telecommunication resources at Fayetteville State University for faculty, staff, and students.	\$3,641,851	34.000
Facilities Management - Provides all building, housekeeping, automotive, and grounds maintenance services; oversees planning and construction of university facilities; and provides safety and risk-management services to students, faculty, and staff.	\$6,758,587	93.000
University Police Department - Enhances personal safety of the campus community and maintains order on the university campus through policing services, awareness programs, and safety patrols.	\$1,001,060	28.000
Carry forward of 2.5% of the General Fund appropriation in Fiscal Year 2005-06 for one-time expenditures in Fiscal Year 2006-07, as allowed in G.S. 116-30.3.	\$1,108,957	-
Actual Totals	\$57,948,983	786.100

Measures for the budget code	2003-04	2004-05	2005-06
Six year graduation rate	34.9 %	42.2 %	37.0 %
First year to second year retention rate	72.7 %	75.4 %	70.8 %
Four year graduation rate of associate degree transfers from the NC Community College System	55.0 %	54.0 %	-
Passage rate for Nursing Licensure Examination (NCLEX-RN) ¹	-	-	-
Traditional Teacher Education Graduates and Alternative Licensure Completers ²	-	180	133

¹FSU's nursing program was recently created and therefore students have not yet taken the licensure exam. Data will be reported when it becomes available. The first nursing class was admitted in July 2005. Those students will be taking the nursing licensure exam in June 2007.

²Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16088-1101 Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$26,933,759	\$29,610,164	\$30,906,422	\$101,239	\$31,007,661	\$92,837	\$30,999,259
Receipts	\$242,368	\$261,552	\$281,552	\$0	\$281,552	\$0	\$281,552
Appropriation	\$26,691,391	\$29,348,612	\$30,624,870	\$101,239	\$30,726,109	\$92,837	\$30,717,707
Positions	388.450	402.910	411.010	-	411.010	-	411.010

Fund description

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

Fund 16088-1102 Summer Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,275,642	\$1,042,056	\$1,470,408	\$0	\$1,470,408	\$0	\$1,470,408
Receipts	\$1,281,801	\$1,042,056	\$1,470,408	\$0	\$1,470,408	\$0	\$1,470,408
Appropriation	(\$6,159)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	18.180	13.780	14.680	-	14.680	-	14.680

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16088-1103 Non-Credit and Receipts — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$17,187	\$14,942	\$18,210	\$0	\$18,210	\$0	\$18,210
Receipts	\$17,188	\$14,942	\$18,210	\$0	\$18,210	\$0	\$18,210
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16088-1142 Community Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$135,773	\$163,497	\$157,555	\$0	\$157,555	\$0	\$157,555
Receipts	\$1,345	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Appropriation	\$134,428	\$161,497	\$155,555	\$0	\$155,555	\$0	\$155,555
Positions	2.000	4.510	4.510	-	4.510	-	4.510

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16088-1151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,353,633	\$2,713,871	\$2,713,871	\$155,754	\$2,869,625	\$189,968	\$2,903,839
Receipts	\$8,146	\$5,500	\$5,500	\$0	\$5,500	\$0	\$5,500
Appropriation	\$2,345,487	\$2,708,371	\$2,708,371	\$155,754	\$2,864,125	\$189,968	\$2,898,339
Positions	34.000	33.000	33.000	1.000	34.000	1.000	34.000

Fund description

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

Fund 16088-1152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,041,154	\$5,574,514	\$6,419,638	\$16,383	\$6,436,021	\$10,585	\$6,430,223
Receipts	\$1,255,248	\$688,237	\$1,345,187	\$0	\$1,345,187	\$0	\$1,345,187
Appropriation	\$3,785,906	\$4,886,277	\$5,074,451	\$16,383	\$5,090,834	\$10,585	\$5,085,036
Positions	61.510	59.850	62.850	-	62.850	-	62.850

Fund description

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

Fund 16088-1160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,927,243	\$3,843,701	\$3,714,337	\$15,000	\$3,729,337	\$2,000	\$3,716,337
Receipts	\$152,512	\$160,620	\$160,620	\$0	\$160,620	\$0	\$160,620
Appropriation	\$2,774,731	\$3,683,081	\$3,553,717	\$15,000	\$3,568,717	\$2,000	\$3,555,717
Positions	62.000	63.000	62.000	-	62.000	-	62.000

Fund description

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

Fund 16088-1170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$8,455,296	\$8,713,566	\$8,098,382	\$0	\$8,098,382	\$0	\$8,098,382
Receipts	\$935	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$8,454,361	\$8,713,566	\$8,098,382	\$0	\$8,098,382	\$0	\$8,098,382
Positions	98.960	126.400	104.400	-	104.400	-	104.400

Fund description

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

Fund 16088-1180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,908,647	\$7,636,117	\$8,662,655	\$477,102	\$9,139,757	\$559,832	\$9,222,487
Receipts	\$1,723	\$46,051	\$46,051	\$4,960	\$51,011	\$0	\$46,051
Appropriation	\$7,906,924	\$7,590,066	\$8,616,604	\$472,142	\$9,088,746	\$559,832	\$9,176,436
Positions	121.000	118.500	142.500	16.300	158.800	26.200	168.700

Fund description

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

Fund 16088-1230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,791,692	\$1,358,476	\$1,751,446	\$0	\$1,751,446	\$0	\$1,751,446
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,791,692	\$1,358,476	\$1,751,446	\$0	\$1,751,446	\$0	\$1,751,446
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16088-1252 Other Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,108,957	\$0	\$0	\$5,308,887	\$5,308,887	\$6,303,937	\$6,303,937
Receipts	\$0	\$0	\$0	\$1,160,611	\$1,160,611	\$1,436,192	\$1,436,192
Appropriation	\$1,108,957	\$0	\$0	\$4,148,276	\$4,148,276	\$4,867,745	\$4,867,745
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16088-1990 Multi-Activity — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$10,629,430	\$10,191,985	\$12,325,435	\$0	\$12,325,435	\$0	\$12,325,435
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

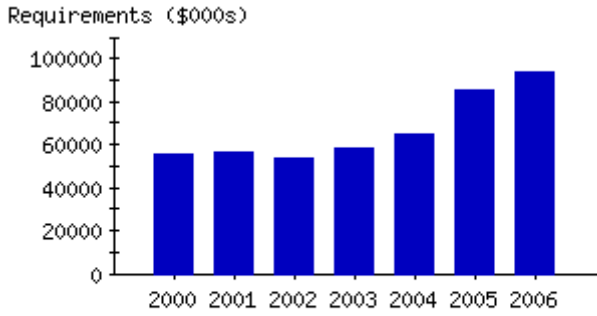
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

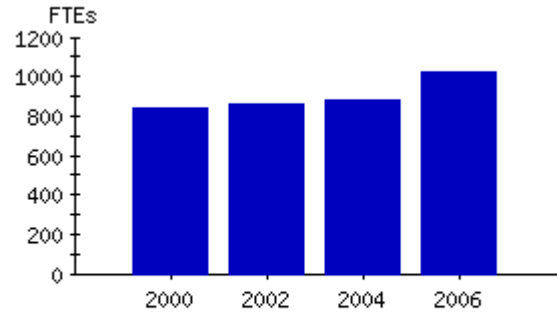
Base Budget and Results-Based Information

Budget Code 16090 North Carolina Central University

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$93,868,707	\$102,173,158	\$104,142,358	\$3,314,535	\$107,456,893	\$5,661,558	\$109,803,916
Receipts	\$31,858,264	\$28,594,588	\$30,563,788	\$169,776	\$30,733,564	\$1,111,006	\$31,674,794
Appropriation	\$62,010,443	\$73,578,570	\$73,578,570	\$3,144,759	\$76,723,329	\$4,550,552	\$78,129,122
Positions	1,017.600	1,035.610	1,132.000	18.200	1,150.200	18.200	1,150.200

Budget Code 16090 North Carolina Central University

Services for the budget code	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
School of Education - Educate students by providing an enhanced teaching and learning environment at the undergraduate and graduate level from professors and instructors in the School of Education.	\$3,937,618	48.100
School of Business - Educate students by providing an enhanced teaching and learning environment at the undergraduate and graduate level from professors and instructors in the School of Business.	\$4,183,035	47.100
College of Behavioral and Social Sciences - Educate students by providing an enhanced teaching and learning environment at the undergraduate and graduate level from professors and instructors in the College of Behavioral and Social Sciences.	\$5,226,293	80.200
College of Liberal Studies - Educate students by providing an enhanced teaching and learning environment at the undergraduate and graduate level from professors and instructors in the College of Liberal Studies.	\$5,274,820	88.200
College of Science and Technology - Educate students by providing an enhanced teaching and learning environment at the undergraduate and graduate level from professors and instructors in the College of Science and Technology.	\$3,435,865	41.700
Department of Nursing - Educate students by providing an enhanced teaching and learning environment at the undergraduate level from professors and instructors in Department of Nursing.	\$1,519,514	18.000
College of Library and Information Science - Educate students by providing an enhanced teaching and learning environment at the undergraduate and graduate level from professors and instructors in the College of Library and Information Science.	\$991,941	10.800
School of Law - Educate students by providing an enhanced teaching and learning environment at the professional level through professors and instructors in the School of Law.	\$5,917,820	50.200
Biotechnology Division - Establish a highly competitive educational, research and training program and environment that attract quality faculty, educate students, and collaborate with biotechnology companies.	\$4,494,005	40.800
Juvenile & Criminal Justice Departments - Conduct and support research to advance understanding of the nature of crime and delinquency in order to promote public safety.	\$1,249,143	16.900
Distance Learning - Educate students by providing an enhanced teaching and learning environment at the undergraduate and graduate level through the Distance Learning environment.	\$1,928,962	28.100
Summer School - Educate students during the summer by providing an enhanced teaching and learning environment through classroom instruction, research, and programs with professors and instructors at the undergraduate and graduate level.	\$2,272,348	13.500
Extension Programs - Administer extension programs to participants through video conferencing, internet, and traditional onsite/extension instruction.	\$29,928	1.000
Community Service & Academic Affairs - Provide community service learning and civic engagement opportunities for students, faculty and staff through partnerships with the university and Durham community, in addition to research and grant writing on special projects.	\$586,592	15.200
Library - Provide access to appropriate and adequate library resources by classifying, cataloging, maintaining, duplicating, displaying and distributing collected and online resources.	\$4,613,313	42.000

Counseling Center - Provide an extensive array of services and programs directed toward the enhancement and maintenance of student social and psychological well-being.	\$2,622,072	41.000
Financial Aid - Provide financial aid and assistance to students.	\$4,370,307	-
Office of Financial Aid - Administer financial aid awards to eligible students and develop life and career skills through student work study opportunities.	\$94,119	3.000
Enrollment Services - Coordinate recruitment, evaluation, and selection of undergraduate students in order to maintain and improve the quality of new students and sustain desired number of entering students each year.	\$807,117	13.000
Institutional Advancement - Develop and implement an institution-wide strategy for maximizing opportunities for securing support including gifts and financial pledges to the University.	\$1,309,908	15.000
Chancellor's Office - Provide executive management, legal advice, and policy setting/enforcement by leading and communicating with the university and its constituents for University trustees, employees, and students to ensure effective and efficient leadership and management of the university.	\$1,464,358	9.000
Academic Affairs - Promote and sustain high quality and innovative teaching through implementation of technology throughout the academic curriculum and to ensure effective and efficient leadership and management of the academic program within the various schools of discipline.	\$8,209,398	83.300
Academic Affairs - Provide support to academic programs through faculty and student awards, courses and curriculum development.	\$23,885	-
Financial Affairs - Provide complete, accurate and timely fiscal services and reporting to students, faculty, staff, and external agencies to ensure accountability and timely utilization of financial information.	\$2,620,771	65.000
Human Resources - Serve the human resources needs of the campus, to include: faculty and staff recruitment in compliance with federal and state statutes, salary and benefits administration, EPA and SPA classification and compensation, faculty and staff employee relations, professional and personal developmental training, and the coordination of performance management and recognition programs designed to foster improved morale and strengthen retention.	\$503,863	16.000
Academic & Computer Center - Provide institutional administrative IT support to the faculty in classroom instruction and research efforts for the University. IT support smart classrooms and distance education.	\$6,604,357	28.000
Institutional Advancement - Provide public and private financial support and expand collaborative partnership through innovative outreach efforts.	\$4,166,412	59.500
Public Relations - Provide information to stakeholders, media, and the public on NCCU programs, activities, and latest news.	\$772,455	4.000
Facilities Administration - Provide administrative, design, and engineering support for units within facilities as well as the campus at large. Assist with plans and specifications for minor renovations, repairs, and upkeep. Provide budgeting, personnel, and materials management, as well as motor fleet oversight.	\$4,055,770	64.000
Facilities Grounds Maintenance - Provide landscape maintenance, including lawn care, pruning, irrigation system maintenance, weed and pest control, moving services, and litter removal for to maintain the beauty of the campus.	\$491,849	11.000
Facilities Housekeeping - Provide cleaning and trash removal to maintain the appearance of university buildings and provide a clean environment for faculty, staff, and students.	\$2,031,382	40.000
Utilities Expense - Purchase utilities from local utility companies, with reimbursement from auxiliary services, in order to maintain basic campus operations, such as electricity and water, for the benefit of the entire university.	\$4,855,109	-
Police Department - Assist students, faculty, and staff through law enforcement, crime prevention programs, and security services to maintain a safe environment that is conducive to learning and to the educational enterprise.	\$1,570,386	23.000

Occupational Safety and Health Administration (OSHA) - Provide a safe environment through the health and safety program.	\$83,731	1.000
Carry forward up to 2.5% of the General Fund appropriation from 2005-06 for one-time expenditures in 2006-07 as allowed by G.S. 116-30.3.	\$1,550,261	-
Actual Totals	\$93,868,707	1,017.600

Measures for the budget code	2003-04	2004-05	2005-06
Six year graduation rate	50.8 %	44.9 %	49.3 %
First year to second year retention rate	77.8 %	75.9 %	70.9 %
Four year graduation rate of associate degree transfers from the NC Community College System	61.0 %	58.0 %	-
Passage rate for Nursing Licensure Examination (NCLEX-RN)	83.0 %	66.0 %	64.0 %
Traditional Teacher Education Graduates and Alternative Licensure Completers ¹	-	330	165

¹Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a North Carolina teaching license. Alternative completers are individuals who have already completed a baccalaureate degree and have also completed an alternative program of study in teacher education that includes the necessary teacher licensure courses to obtain a teaching license in North Carolina.

Fund 16090-1101 Regular Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$44,102,505	\$55,386,204	\$56,247,298	\$31,760	\$56,279,058	\$31,760	\$56,279,058
Receipts	\$2,071,195	\$2,035,159	\$2,035,159	\$0	\$2,035,159	\$0	\$2,035,159
Appropriation	\$42,031,310	\$53,351,045	\$54,212,139	\$31,760	\$54,243,899	\$31,760	\$54,243,899
Positions	535.400	548.410	616.800	-	616.800	-	616.800

Fund description

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

Fund 16090-1102 Summer Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,365,459	\$2,365,459	\$2,365,459	(\$65,552)	\$2,299,907	(\$65,552)	\$2,299,907
Receipts	\$2,365,459	\$2,365,459	\$2,365,459	(\$65,552)	\$2,299,907	(\$65,552)	\$2,299,907
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	13.500	31.000	30.000	-	30.000	-	30.000

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16090-1103 Extension Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$16,053	\$152,599	\$152,599	(\$2,604)	\$149,995	(\$2,604)	\$149,995
Receipts	\$21,153	\$152,599	\$152,599	(\$2,604)	\$149,995	(\$2,604)	\$149,995
Appropriation	(\$5,100)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	2.000	1.000	-	1.000	-	1.000

Fund description

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

Fund 16090-1110 Organized Research — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$47,338	\$95,771	\$154,189	\$771	\$154,960	\$771	\$154,960
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$47,338	\$95,771	\$154,189	\$771	\$154,960	\$771	\$154,960
Positions	5.400	2.400	3.400	-	3.400	-	3.400

Fund description

This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research. If information technology resources are not separately budgeted and accounted for within organized research, they should be reported within purpose 152 and/or 170 as appropriate. It excludes departmental research that is not separately budgeted (see purpose 100 Instruction) and the North Carolina Agricultural Research Service (which is identified in activity 120).

Fund 16090-1142 Community Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$508,692	\$608,136	\$608,136	\$28	\$608,164	\$28	\$608,164
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$508,692	\$608,136	\$608,136	\$28	\$608,164	\$28	\$608,164
Positions	8.800	8.800	8.800	-	8.800	-	8.800

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16090-1151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,142,986	\$6,770,443	\$6,770,443	\$647,100	\$7,417,543	\$757,676	\$7,528,119
Receipts	\$220,260	\$220,260	\$220,260	\$0	\$220,260	\$0	\$220,260
Appropriation	\$5,922,726	\$6,550,183	\$6,550,183	\$647,100	\$7,197,283	\$757,676	\$7,307,859
Positions	52.000	52.000	54.000	-	54.000	-	54.000

Fund description

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

Fund 16090-1152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,120,355	\$5,810,720	\$5,810,720	\$169,441	\$5,980,161	\$169,441	\$5,980,161
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,120,355	\$5,810,720	\$5,810,720	\$169,441	\$5,980,161	\$169,441	\$5,980,161
Positions	72.500	71.500	77.500	-	77.500	-	77.500

Fund description

This purpose includes nonlibrary academic support services of the institution which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service), including their constituent purposes. It includes academic and research administration (e.g., associate and assistant vice chancellors for academic affairs, college deans, academic deans, graduate school deans, faculty deans, research deans, and accompanying associate and assistant deans), ancillary support (e.g., academic advising, faculty awards, demonstration

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

Fund 16090-1160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,005,361	\$4,557,682	\$4,505,777	\$77,244	\$4,583,021	\$77,244	\$4,583,021
Receipts	\$516,241	\$567,315	\$567,315	\$0	\$567,315	\$0	\$567,315
Appropriation	\$2,489,120	\$3,990,367	\$3,938,462	\$77,244	\$4,015,706	\$77,244	\$4,015,706
Positions	54.000	52.000	57.000	-	57.000	-	57.000

Fund description

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

Fund 16090-1170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$14,969,597	\$13,797,393	\$12,930,498	\$201,794	\$13,132,292	\$201,794	\$13,132,292
Receipts	\$16,307	\$55,000	\$55,000	\$0	\$55,000	\$0	\$55,000
Appropriation	\$14,953,290	\$13,742,393	\$12,875,498	\$201,794	\$13,077,292	\$201,794	\$13,077,292
Positions	164.000	165.500	168.500	-	168.500	-	168.500

Fund description

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

Fund 16090-1180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$11,669,794	\$10,114,972	\$11,098,860	\$2,233,128	\$13,331,988	\$2,482,907	\$13,581,767
Receipts	\$602,276	\$393,131	\$393,131	\$100,758	\$493,889	\$98,063	\$491,194
Appropriation	\$11,067,518	\$9,721,841	\$10,705,729	\$2,132,370	\$12,838,099	\$2,384,844	\$13,090,573
Positions	111.000	102.000	115.000	18.200	133.200	18.200	133.200

Fund description

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

Fund 16090-1230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,370,306	\$2,513,779	\$2,817,079	\$0	\$2,817,079	\$0	\$2,817,079
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,370,306	\$2,513,779	\$2,817,079	\$0	\$2,817,079	\$0	\$2,817,079
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16090-1252 Other Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,550,261	\$0	\$681,300	\$21,425	\$702,725	\$2,008,093	\$2,689,393
Receipts	\$1,347,760	\$0	\$0	\$137,174	\$137,174	\$1,081,099	\$1,081,099
Appropriation	\$202,501	\$0	\$681,300	(\$115,749)	\$565,551	\$926,994	\$1,608,294
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16090-1990 Multi-Activity Regular Term — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$24,697,613	\$22,805,665	\$24,774,865	\$0	\$24,774,865	\$0	\$24,774,865
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

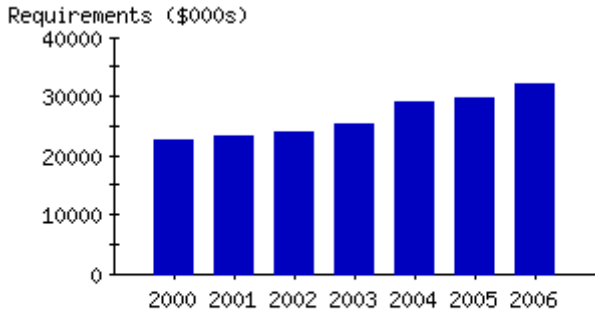
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

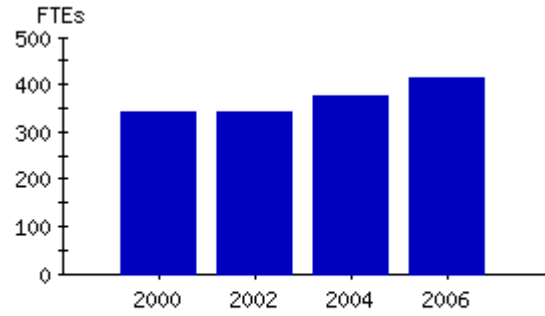
Base Budget and Results-Based Information

Budget Code 16092 North Carolina School of the Arts

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$32,073,310	\$32,247,404	\$32,957,519	\$1,730,204	\$34,687,723	\$1,707,890	\$34,665,409
Receipts	\$10,126,214	\$9,206,999	\$9,917,114	\$119,747	\$10,036,861	\$63,347	\$9,980,461
Appropriation	\$21,947,096	\$23,040,405	\$23,040,405	\$1,610,457	\$24,650,862	\$1,644,543	\$24,684,948
Positions	415.140	412.140	417.140	(5.200)	411.940	14.700	431.840

Budget Code 16092 North Carolina School of the Arts

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
School of Dance - Instruct and prepare students in the School of Dance to receive experience in a variety of dance styles, credentials, and practical production experience to enter professional dance companies throughout the world.	\$2,913,202	38.905
School of Drama - Instruct and prepare students in the School of Drama to receive technical skills, credentials, and creative abilities to enter their professional work in television, film, and theatre.	\$2,179,991	30.235
School of Design & Production - Instruct and prepare students in the School of Design and Production to receive credentials and practical production experience through design and execution of sets, properties, costumes, lighting, sound, wigs, and makeup.	\$3,403,145	42.335
School of Filmmaking - Instruct and prepare students in the School of Filmmaking to produce a storyteller of unusual vision and to receive credentials, training, and abilities to enter the film and television profession.	\$3,143,874	42.460
School of Music - Instruct and prepare students in the School of Music to receive credentials, training, and abilities to enter into the music profession.	\$4,055,909	52.235
Center for Design & Innovation - Instruct and prepare students through a collaborative initiative between Winston Salem State University and Forsyth Technical Community College to specialize in the application of digital design in entertainment, life science, education, product design, and product marketing.	\$306,355	1.500
Library - Provide access to books, articles, electronic resources, journals, music scores, and film archives for students, faculty, and staff.	\$992,758	14.000
Student Services - Prepare and provide through programs that develop students spiritually, intellectually, and socially to receive group experiences in which the student may move toward mature concepts of responsibility and freedom within the content of the university; and opportunities in which every student learns to know and be known and is understood and accepted as an individual by faculty and staff.	\$915,661	4.000
Financial Services - Provide financial counseling and assist students in obtaining financial aid.	\$2,061,865	4.000
Admissions - Coordinate recruitment, auditions, and evaluations of applications for selection of high school, undergraduate, and graduate students in order to improve the quality of new students accepted each year.	\$486,440	9.000
Registrar - Plan and implement class registration, compile and maintain student academic records, provide transcripts to appropriate persons, certify enrollment status for tuition purposes, and plan annual commencement.	\$214,453	3.000
Chancellor's Office - Provide executive management, legal advice and policy setting/enforcement by leading and communicating with the university and its constituents for university trustees, employees, students to ensure effective and efficient leadership and management of the university.	\$1,107,946	8.000
Finance - Provide accounting, student billing services, student loan collections, receipt and deposit all university related funds, purchasing services, and ensures accountable and compliant use of resources.	\$824,674	18.000
Budget - Prepare, allocate and monitor budgets through accurate and timely budget management, analysis and reporting for employees, Office of State Budget Management, University of North Carolina General Administration to ensure effective, efficient, and compliant business operations.	\$142,254	2.000
Human Resources - Provide programs and professional services in benefits administration, employee recognition, employee relations, employee training and management development, equal employment, position classification and compensation, recruitment and selection, safety, unemployment insurance, and worker's compensation claims processing.	\$139,438	3.000

Information Technologies - Provide access, support, analysis, design, and programming of the mainframe and administrative application systems for students and employees to ensure effective and efficient management of the information technologies within the university.	\$1,616,573	14.000
Advancement - Develop and implement advancement/development strategies by marketing the university, nurturing relationships, communicating and maintaining a volunteer and alumni network for the university alumni, friends, corporations, foundations to increase private giving to the university for the purpose of enhancing the programs and priorities of the institutions.	\$1,285,571	21.000
Manteo - Provide performances in drama, music, film, and dance through the partnership with the Roanoke Island Festival Park to the community of Manteo, NC.	\$413,761	3.400
Postal Services - Provide a full service mail center through the delivery of U.S. mail and inter-departmental mail to students, faculty and staff.	\$0	2.000
Facilities Management- Provide utility maintenance, housekeeping, maintenance and repair of building and upkeep of facilities and grounds for employees, students, and visitors to provide a safe, comfortable, and energy efficient environment.	\$4,166,381	74.100
Campus Performance Facilities - Maintain and operate entertainment facilities and provide skilled professional employees for students to receive production experience and training in the performing arts.	\$768,155	12.370
Campus Police - Provide a well-trained, responsive campus police force and security services to maintain a safe campus environment for students, employees, and visiting guests.	\$934,904	15.600
Actual Totals	\$32,073,310	415.140

Measures for the budget code

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Six year graduation rate	49.6 %	57.0 %	54.2 %
First year to second year retention rate	76.9 %	73.9 %	76.6 %

Fund 16092-0101 Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$12,110,239	\$12,276,420	\$12,656,180	\$726,491	\$13,382,671	\$298,470	\$12,954,650
Receipts	\$613,254	\$471,578	\$631,983	\$0	\$631,983	\$0	\$631,983
Appropriation	\$11,496,985	\$11,804,842	\$12,024,197	\$726,491	\$12,750,688	\$298,470	\$12,322,667
Positions	157.640	157.640	159.640	-	159.640	-	159.640

Fund description

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

Fund 16092-0102 Summer Term Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$363,854	\$485,578	\$485,578	\$1,117	\$486,695	\$1,117	\$486,695
Receipts	\$418,912	\$485,578	\$485,578	\$1,117	\$486,695	\$1,117	\$486,695
Appropriation	(\$55,058)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	5.000	5.000	5.000	-	5.000	-	5.000

Fund description

This purpose includes all components of academic instruction offered by regular academic departments during summer terms and sessions. Instructional courses may be offered either for credit or noncredit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all supportive personnel, services, and materials associated with and required by those positions.

Fund 16092-0103 NonCredit and Receipts Supported Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$480,659	\$521,900	\$427,791	\$0	\$427,791	\$0	\$427,791
Receipts	\$480,659	\$521,900	\$427,791	\$0	\$427,791	\$0	\$427,791
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	7.000	7.000	7.000	-	7.000	-	7.000

Fund description

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

Fund 16092-0142 Community Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$925,702	\$803,698	\$790,983	\$99,595	\$890,578	\$18,595	\$809,578
Receipts	\$415,909	\$269,069	\$271,069	\$0	\$271,069	\$0	\$271,069
Appropriation	\$509,793	\$534,629	\$519,914	\$99,595	\$619,509	\$18,595	\$538,509
Positions	3.400	3.800	3.400	-	3.400	-	3.400

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It includes the School of Government in Chapel Hill, N.C. and the Medical (and Dental) Faculty Practice Plans at East Carolina University, North Carolina State University at Raleigh and The University of North Carolina at Chapel Hill. It does not include degree-related and nondegree-

related instruction. This purpose excludes the North Carolina Agricultural Extension Service (see activity number 130), The UNC Center for Public Television (see purpose number 141), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16092-0151 Libraries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$952,542	\$988,955	\$988,955	\$12,477	\$1,001,432	\$18,610	\$1,007,565
Receipts	\$17,995	\$11,800	\$11,800	\$0	\$11,800	\$0	\$11,800
Appropriation	\$934,547	\$977,155	\$977,155	\$12,477	\$989,632	\$18,610	\$995,765
Positions	14.000	14.000	14.000	-	14.000	-	14.000

Fund description

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

Fund 16092-0152 General Academic Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,604,451	\$2,541,681	\$2,803,172	\$3,732	\$2,806,904	\$4,465	\$2,807,637
Receipts	\$333,783	\$0	\$333,333	\$0	\$333,333	\$0	\$333,333
Appropriation	\$2,270,668	\$2,541,681	\$2,469,839	\$3,732	\$2,473,571	\$4,465	\$2,474,304
Positions	49.800	45.800	49.800	-	49.800	-	49.800

Fund description

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

Fund 16092-0160 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,295,009	\$1,072,297	\$1,060,468	\$14,964	\$1,075,432	\$14,964	\$1,075,432
Receipts	\$150,286	\$135,283	\$158,083	\$0	\$158,083	\$0	\$158,083
Appropriation	\$1,144,723	\$937,014	\$902,385	\$14,964	\$917,349	\$14,964	\$917,349
Positions	18.700	19.600	18.700	-	18.700	-	18.700

Fund description

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

Fund 16092-0170 Institutional Support — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,456,535	\$5,349,529	\$5,366,966	(\$37,794)	\$5,329,172	(\$37,794)	\$5,329,172
Receipts	\$6,472	\$700	\$1,200	\$464	\$1,664	\$464	\$1,664
Appropriation	\$5,450,063	\$5,348,829	\$5,365,766	(\$38,258)	\$5,327,508	(\$38,258)	\$5,327,508
Positions	64.300	63.900	64.300	-	64.300	-	64.300

Fund description

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

Fund 16092-0180 Physical Plant Operation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,864,393	\$6,336,834	\$6,346,914	\$385,678	\$6,732,592	\$865,519	\$7,212,433
Receipts	\$68,065	\$100,500	\$100,500	(\$28,000)	\$72,500	(\$28,000)	\$72,500
Appropriation	\$5,796,328	\$6,236,334	\$6,246,414	\$413,678	\$6,660,092	\$893,519	\$7,139,933
Positions	95.300	95.400	95.300	(5.200)	90.100	14.700	110.000

Fund description

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

Fund 16092-0230 Student Financial Aid — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,863,553	\$1,870,512	\$2,030,512	\$102,761	\$2,133,273	\$102,761	\$2,133,273
Receipts	\$5,560	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,857,993	\$1,870,512	\$2,030,512	\$102,761	\$2,133,273	\$102,761	\$2,133,273
Positions	-	-	-	-	-	-	-

Fund description

This activity includes funds available for distribution as scholarships, fellowships, traineeships, trainee stipends, grants, grants-in-aid, prizes, and awards to students enrolled in degree or certificate programs at the institution. This activity also includes awards to students in both Pell Grants program and the Supplemental Educational Opportunity Grants (SEOG) program. Furthermore, cash basis BD701 reporting requires that this activity include the matching funds for work-study, SEOG and student loan programs and provisions for transfers thereof. (However, for accrual basis reporting, work-study and SEOG matching funds, expenditure objects 8150 and 8170, should be reclassified.) The disbursement of work-study funds or loan funds to students should not be classified as Student Financial Aid, either in cash basis or accrual basis accounting. Disbursements of work-study funds should be classified according to the activity or purpose in which services are rendered to the institution, whereas disbursements of student loan funds should be recorded in loan fund accounts as increases in loans receivable. This activity also excludes administration of student financial aid, which is provided in activity 160 Student Services, and all tuition waivers. (For cash basis reporting, regular term tuition waivers accompany regular term tuition revenues as contra balances in activity 990 Multiactivity, and summer term tuition waivers accompany summer term tuition revenues as contra balances in purpose 102 Summer Term Instruction. For accrual basis reporting, student tuition waivers should be included in Purpose 230 - Student Financial Aid. Faculty and staff waivers, however, should not be reflected in either Student Financial Aid or in Multiactivity. Rather these waivers should be reflected in the functional area where the employees worked.)

Fund 16092-0252 Other Reserves — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$121,882	\$0	\$0	\$421,183	\$421,183	\$421,183	\$421,183
Receipts	\$26,153	\$0	\$0	\$146,166	\$146,166	\$89,766	\$89,766
Appropriation	\$95,729	\$0	\$0	\$275,017	\$275,017	\$331,417	\$331,417
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16092-0990 Multi-Activity — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$34,491	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$7,589,166	\$7,210,591	\$7,495,777	\$0	\$7,495,777	\$0	\$7,495,777
Appropriation	(\$7,554,675)	(\$7,210,591)	(\$7,495,777)	\$0	(\$7,495,777)	\$0	(\$7,495,777)
Positions	-	-	-	-	-	-	-

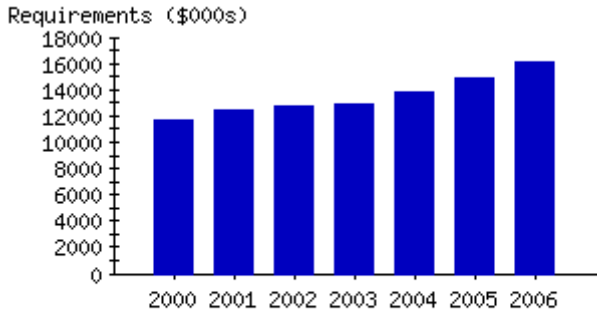
Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130, and 0940 (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

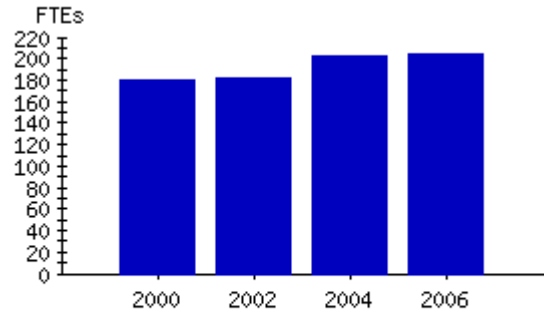
Base Budget and Results-Based Information

Budget Code 16094 North Carolina School of Science and Mathematics

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$16,144,173	\$16,820,062	\$16,836,338	\$860,987	\$17,697,325	\$1,067,415	\$17,903,753
Receipts	\$1,206,946	\$819,162	\$835,438	\$2,713	\$838,151	\$2,893	\$838,331
Appropriation	\$14,937,227	\$16,000,900	\$16,000,900	\$858,274	\$16,859,174	\$1,064,522	\$17,065,422
Positions	205.450	272.000	270.750	-	270.750	-	270.750

Budget Code 16094 North Carolina School of Science and Mathematics

Fund 16094-1111 General Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,764,087	\$3,212,173	\$3,199,202	\$260,250	\$3,459,452	\$508,478	\$3,707,680
Receipts	\$326,958	\$372,462	\$340,940	\$5,362	\$346,302	\$5,362	\$346,302
Appropriation	\$2,437,129	\$2,839,711	\$2,858,262	\$254,888	\$3,113,150	\$503,116	\$3,361,378
Positions	40.250	57.500	58.250	-	58.250	-	58.250

Fund description

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

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide executive management, policy decision making, administrative support services, and communications with the school and its constituents for Board of Trustees, staff, and students to ensure effective and efficient leadership and management of the school.	\$1,608,731	22.250
Provide admissions services to recruit and admit academically talented students who show promise of exceptional development, as well as special interest, in science, mathematics, technology, and who reflect the demographics of North Carolina.	\$217,592	4.000
Provide Information Technology Services (ITS) to the residential students and staff for more effective educational programs of NCSSM.	\$335,675	2.000
Provide financial, accounting, budgeting, and purchasing services to NCSSM and ensure all state, federal, and university rules and regulations are followed.	\$602,089	12.000
Actual Totals	\$2,764,087	40.250

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
NCSSM graduates	251	292	285
Percentage of students enrolling who graduate from NCSSM	86.0 %	88.0 %	91.9 %
Minority enrollment (e.g., Black, Hispanic, and Native American) ¹	16.7 %	18.8 %	12.6 %
Percentage of graduates five or more years out who have achieved a degree in mathematics, science, or technology	66 %	66 %	66 %

¹The Class of 2007 has 17.9% minority enrollment.

Fund 16094-1211 General Instruction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,097,345	\$7,219,657	\$7,283,132	\$95,245	\$7,378,377	\$100,972	\$7,384,104
Receipts	\$692,502	\$347,594	\$395,392	(\$2,649)	\$392,743	(\$2,469)	\$392,923
Appropriation	\$6,404,843	\$6,872,063	\$6,887,740	\$97,894	\$6,985,634	\$103,441	\$6,991,181
Positions	87.200	103.000	101.000	-	101.000	-	101.000

Fund description

General Instruction provides a comprehensive high school curriculum with unusually challenging educational opportunities for students who are academically talented in science and mathematics so that they will pursue science and mathematics in college and in their careers. The Distance Learning Program offers courses to students and teachers throughout North Carolina. This division seeks to recruit and retain exceptionally qualified teachers in order to provide challenging educational opportunities to academically talented mathematics and science students.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide a high quality and rigorous academic instruction and experiences for the 640 residential high school students in the areas of science, mathematics, technology, computer science, humanities, and engineering.	\$6,187,463	73.200
Provide high quality and rigorous distance learning courses, both credit and non-credit, enrichment courses, to high school students and teachers throughout North Carolina in the areas of science, mathematics, and humanities.	\$909,882	14.000
Actual Totals	\$7,097,345	87.200

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of Advanced Placement (AP) exams in which students earn college credit	87.0 %	91.0 %	92.0 %
Average (mean) SAT scores of NCSSM seniors: Exiting	1336	1370	1377
Average (mean) SAT scores of NCSSM seniors: Entering	1222	1209	1285
External students in distance learning year-long credit courses	377	367	412

Fund 16094-1311 Library Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$452,810	\$481,883	\$481,883	\$2,148	\$484,031	\$4,902	\$486,785
Receipts	\$76,498	\$48,876	\$48,876	\$0	\$48,876	\$0	\$48,876
Appropriation	\$376,312	\$433,007	\$433,007	\$2,148	\$435,155	\$4,902	\$437,909
Positions	6.000	9.000	9.000	-	9.000	-	9.000

Fund description

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

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide library services to students, faculty, and staff including maintenance of book collections, access to electronic versions of publications, and exposure to the latest educational technologies used in NCSSM's academic programs.	\$302,662	4.000
Provide media and copy services to students, faculty, and staff including supplemental academic and student life course materials and school publications. Also, maintain copy machine services throughout the school.	\$150,148	2.000
Actual Totals	\$452,810	6.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Educational resources accessed by students in the Library/Media Center	13,184	25,671	28,671
Educational resources in the Library/Media Center	23,903	24,346	25,064

Fund 16094-1411 Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,448,068	\$3,409,935	\$3,420,912	\$285,330	\$3,706,242	\$222,659	\$3,643,571
Receipts	\$77,992	\$49,255	\$49,255	\$0	\$49,255	\$0	\$49,255
Appropriation	\$3,370,076	\$3,360,680	\$3,371,657	\$285,330	\$3,656,987	\$222,659	\$3,594,316
Positions	43.000	66.500	66.500	-	66.500	-	66.500

Fund description

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

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide comprehensive student-related services to NCSSM's students including residential life, physical activity/wellness, Student Life courses to enhance life-long skills, varsity and intramural sports programs, contracted food and health services, Student Activities Board, and Student Government Association to promote student leadership and social awareness development.	\$2,425,422	25.000
Provide comprehensive counseling services to the students who are residential high school students ranging in age from 14 to 18 and guidance on college applications and selection, course selection, and residential life activities.	\$425,754	8.000
Provide security on a 24 hour/7 day basis to ensure a safe campus environment for students, staff, and visitors through a well-maintained and responsive security department.	\$596,892	10.000
Actual Totals	\$3,448,068	43.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of students participating in intramural/wellness activities	91.5 %	95.4 %	94.5 %
College applications and scholarship applications packages processed for NCSSM's students	3,225	3,610	3,720

Fund 16094-1511 Plant Facilities — Base Budget

	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Certified</u>	<u>2006-07</u> <u>Authorized</u>	<u>2007-08</u> <u>Adjustments</u>	<u>2007-08</u> <u>Total</u>	<u>2008-09</u> <u>Adjustments</u>	<u>2008-09</u> <u>Total</u>
Requirements	\$2,381,863	\$2,449,836	\$2,451,209	\$218,014	\$2,669,223	\$230,404	\$2,681,613
Receipts	\$32,996	\$975	\$975	\$0	\$975	\$0	\$975
Appropriation	\$2,348,867	\$2,448,861	\$2,450,234	\$218,014	\$2,668,248	\$230,404	\$2,680,638
Positions	29.000	36.000	36.000	-	36.000	-	36.000

Fund description

Plant Facilities maintains a residential campus of 27 acres and 16 buildings, and provides utilities, housekeeping, maintenance, and grounds upkeep of those facilities and grounds. Other responsibilities include: maintain new and renovated buildings, make repairs to facilities and equipment, manage capital improvement projects, coordinate with designers and contractors on construction and repair projects, and maintain building comfort levels that maximize energy efficiency and conservation.

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
Provide comprehensive maintenance and repair services, utilities, and construction projects to the NCSSM campus buildings and grounds to ensure that the students, staff, and visitors have safe, comfortable, and energy efficient facilities.	\$1,949,434	17.000
Provide housekeeping services throughout the campus to provide clean and safe buildings to the students, staff, and visitors.	\$432,429	12.000
Actual Totals	\$2,381,863	29.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage increase/(decrease) in electricity usage during the year (Note that the growth in students during the reporting period was 6.25% in 2003-04, 2.5% in 2004-05, and 1.6% in 2005-06)	3.4 %	-0.1 %	0.7 %

Fund 16094-1900 Salary Related Reserves — Base Budget

	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Certified</u>	<u>2006-07</u> <u>Authorized</u>	<u>2007-08</u> <u>Adjustments</u>	<u>2007-08</u> <u>Total</u>	<u>2008-09</u> <u>Adjustments</u>	<u>2008-09</u> <u>Total</u>
Requirements	\$0	\$46,578	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$46,578	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

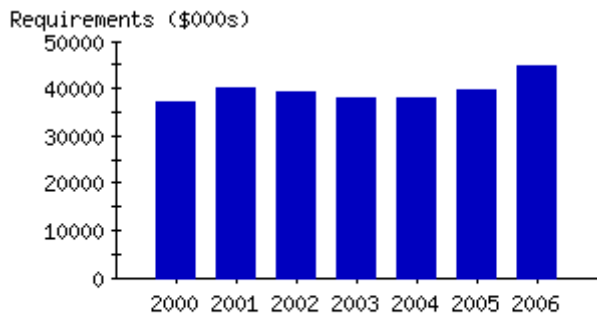
Fund description

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

Base Budget and Results-Based Information

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

**Actual Expenditures
by Fiscal Year**



	Base Budget						
	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$44,510,208	\$45,673,970	\$45,673,970	\$0	\$45,673,970	\$0	\$45,673,970
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$44,510,208	\$45,673,970	\$45,673,970	\$0	\$45,673,970	\$0	\$45,673,970
Positions	-	-	-	-	-	-	-

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

Fund 16095-1900 Reserves and Transfers — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$44,510,208	\$45,673,970	\$45,673,970	\$0	\$45,673,970	\$0	\$45,673,970
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$44,510,208	\$45,673,970	\$45,673,970	\$0	\$45,673,970	\$0	\$45,673,970
Positions	-	-	-	-	-	-	-

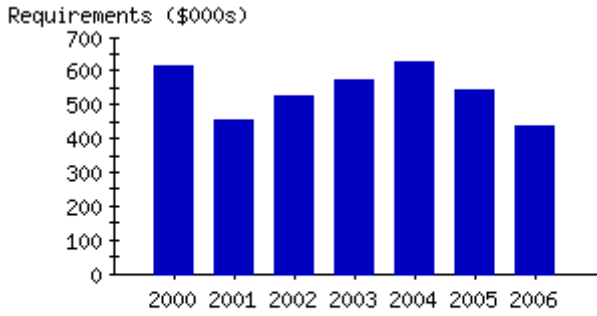
Fund description

This fund includes funds to be transferred from the General Fund to UNC Hospitals Operating fund 56096.

Base Budget and Results-Based Information

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

**Actual Expenditures
by Fiscal Year**



	Base Budget						
	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$435,631	\$306,388	\$306,388	(\$131,622)	\$174,766	(\$131,538)	\$174,850
Receipts	\$488,159	\$414,849	\$414,849	\$0	\$414,849	\$0	\$414,849
Chng Fund Bal	\$52,528	\$108,461	\$108,461	\$131,622	\$240,083	\$131,538	\$239,999
Positions	-	-	-	-	-	-	-

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

Fund 56095-5035 Vending Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$435,631	\$306,388	\$306,388	(\$131,622)	\$174,766	(\$131,538)	\$174,850
Receipts	\$488,159	\$414,849	\$414,849	\$0	\$414,849	\$0	\$414,849
Chng Fund Bal	\$52,528	\$108,461	\$108,461	\$131,622	\$240,083	\$131,538	\$239,999
Positions	-	-	-	-	-	-	-

Fund description

This fund supports the administration and operation of vending machines in the UNC Hospitals facilities to provide 24 hour availability of beverages and food for employees, patients and visitors.

Services for the fund	<u>Actual Requirements</u> 2005-06	<u>Actual FTEs</u> 2005-06
Provide employee recreational and meeting services, community support essential to the mission of the healthcare system.	\$435,631	-
Actual Totals	\$435,631	-

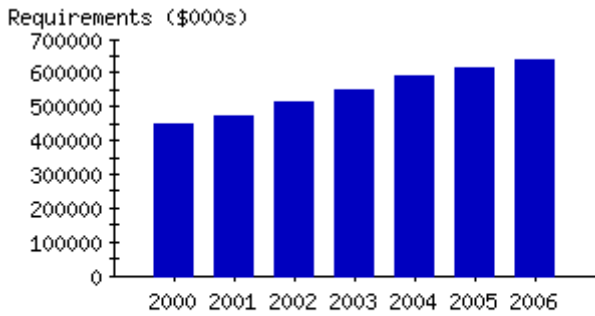
Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Net increase (decrease) in fund balance (dollars)	(\$37,363)	(\$79,497)	\$52,528

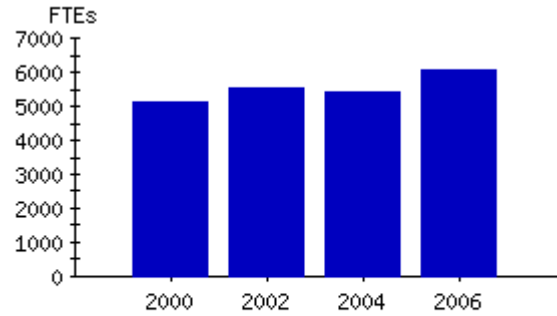
Base Budget and Results-Based Information

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

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$637,345,415	\$644,065,757	\$717,397,389	\$41,379,105	\$758,776,494	\$95,158,788	\$812,556,177
Receipts	\$637,345,415	\$632,306,738	\$712,279,206	\$43,856,632	\$756,135,838	\$94,203,417	\$806,482,623
Chng Fund Bal	\$0	(\$11,759,019)	(\$5,118,183)	\$2,477,527	(\$2,640,656)	(\$955,371)	(\$6,073,554)
Positions	6,074.570	5,549.420	6,230.620	-	6,230.620	-	6,230.620

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

Fund 56096-5200 Adult Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$131,626,599	\$167,539,654	\$167,054,121	\$6,413,308	\$173,467,429	\$18,514,972	\$185,569,093
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$131,626,599)	(\$167,539,654)	(\$167,054,121)	(\$6,413,308)	(\$173,467,429)	(\$18,514,972)	(\$185,569,093)
Positions	1,816.100	1,645.900	1,833.450	-	1,833.450	-	1,833.450

Fund description

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

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide inpatient medicine and surgery nursing services to adults.	\$54,948,551	700.670
Provide inpatient burn, surgery, and medicine critical care services to adults.	\$33,925,460	382.310
Support educational mission and provide clinical care experience for medical school graduates.	\$24,039,857	583.320
Provide inpatient psychiatry services to adults.	\$7,751,683	105.410
Provide solid and bone marrow transplant services.	\$10,961,048	44.390
Actual Totals	\$131,626,599	1,816.100

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Discharges (excluding newborn)	30,649	31,334	31,821

Fund 56096-5400 Pediatric Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$36,459,139	\$35,927,642	\$38,516,422	\$1,024,546	\$39,540,968	\$3,670,946	\$42,187,368
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$36,459,139)	(\$35,927,642)	(\$38,516,422)	(\$1,024,546)	(\$39,540,968)	(\$3,670,946)	(\$42,187,368)
Positions	459.100	361.300	456.200	-	456.200	-	456.200

Fund description

The Pediatric Services Division supports the direct pediatric and neonatal acute and intensive care units. The patient care program is designed to provide acute care, diagnostic, and treatment services not commonly available in community hospitals, and to serve patients with the most severe problems.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Provide inpatient medicine and surgery nursing services to children.	\$29,612,932	360.030
Provide inpatient and outpatient services to perinatal women and newborns.	\$2,314,192	30.460
Provide inpatient psychiatric services to children.	\$2,272,545	36.210
Provide outpatient wellness, medical, and specialty care to children.	\$2,259,470	32.400
Actual Totals	\$36,459,139	459.100

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Discharges (excluding newborn)	30,649	31,334	31,821
Newborn nursery days	5,859	6,272	6,472

Fund 56096-5600 Ancillary Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$382,729,685	\$333,200,641	\$338,966,166	\$18,146,042	\$357,112,208	\$44,772,996	\$383,739,162
Receipts	\$0	\$0	\$1,588,911	\$0	\$1,588,911	\$0	\$1,588,911
Chng Fund Bal	(\$382,729,685)	(\$333,200,641)	(\$337,377,255)	(\$18,146,042)	(\$355,523,297)	(\$44,772,996)	(\$382,150,251)
Positions	3,115.820	2,901.420	3,188.920	-	3,188.920	-	3,188.920

Fund description

The Ancillary Services Division supports the direct inpatient and outpatient services of the hospital. These services include the operations of the outpatient clinics, emergency room, surgical services, laboratories, radiology, pharmacy, occupational and physical therapy, radiation therapy, and respiratory therapy. This division also includes other support services directly related to patient care such as nutrition and food services, laundry and linen, and pastoral care.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Provide diagnostic and therapeutic ancillary services through the Pharmacy, Labs, and Radiology departments to adult and pediatric inpatient and outpatient populations.	\$156,037,811	945.860
Provide inpatient and outpatient surgical services to adults and children.	\$60,818,664	377.740
Provide support for the patient and employee infrastructure of the hospitals through the Plant, Environmental, Patient Transportation, and Hospital Police departments.	\$45,564,189	452.520
Provide diagnostic and therapeutic ancillary services to adult and pediatric inpatient and outpatient populations through the Clinics, Cardiac, Dialysis, Occupational and Physical Therapy, and Respiratory Care departments.	\$55,627,028	615.130
Support the patient and employee infrastructure of the hospitals through the Cafeteria, Nutrition & Food Services, and Materials Management departments.	\$34,562,119	323.090
Provide transport of critical adult and pediatric patients to the hospitals through the Emergency and Air/Ground Ambulance Services department.	\$17,175,211	171.230
Support the patient infrastructure of the hospitals through the Medical Information Management, Admitting, and Pastoral Care departments.	\$12,944,663	230.250
Actual Totals	\$382,729,685	3,115.820

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Visits by patients to the UNC Hospital clinic and UNC Physicians and Associates clinics	660,152	681,850	696,543

Fund 56096-5700 Regional Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$15,702,383	\$28,116,196	\$33,267,898	\$1,682,353	\$34,950,251	\$4,254,475	\$37,522,373
Receipts	\$0	\$119,680	\$2,866,983	\$0	\$2,866,983	\$0	\$2,866,983
Chng Fund Bal	(\$15,702,383)	(\$27,996,516)	(\$30,400,915)	(\$1,682,353)	(\$32,083,268)	(\$4,254,475)	(\$34,655,390)
Positions	153.150	148.950	212.850	-	212.850	-	212.850

Fund description

This fund is used to provide medical care, hospital and ambulatory care, and indigent patient care; educate and train health care professionals and provide hospital residencies; provide health research; and maintain or increase utilization of services.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide health monitoring and therapy to home-bound population.	\$7,096,656	83.180
Provide outpatient services to adults and children in the hospitals regional service area.	\$2,808,440	21.570
Provide administration, billing, and other support services for the health care system.	\$5,797,287	48.400
Actual Totals	\$15,702,383	153.150

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Visits by patients to off-campus UNC Healthcare System clinics	124,860	128,437	127,701

Fund 56096-5800 Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$70,827,609	\$79,281,624	\$139,592,782	\$14,112,856	\$153,705,638	\$23,945,399	\$163,538,181
Receipts	\$637,345,415	\$632,187,058	\$707,823,312	\$43,856,632	\$751,679,944	\$94,203,417	\$802,026,729
Chng Fund Bal	\$566,517,806	\$552,905,434	\$568,230,530	\$29,743,776	\$597,974,306	\$70,258,018	\$638,488,548
Positions	530.400	491.850	539.200	-	539.200	-	539.200

Fund description

The Administrative Services Division provides indirect support to patient care areas through training, personnel functions, financial and information services, and overall management of the institution.

Services for the fund	<u>Actual Requirements</u> 2005-06	<u>Actual FTEs</u> 2005-06
Support the patient infrastructure of the hospitals through the Planning, Program Development, and Legal departments.	\$7,503,992	62.280
Coordinate and provide services to patients and referring physicians through the Volunteer Services & Professional Relations department.	\$7,046,270	45.490
Support the patient and employee infrastructure of the hospitals through the Information Services department.	\$28,426,402	150.540
Support the patient and employee infrastructure of the hospitals through the Fiscal Services department.	\$23,998,369	230.710
Support the patient and employee infrastructure of the hospitals through the Communications, Printing, and Duplication departments.	\$3,852,576	41.380
Actual Totals	\$70,827,609	530.400

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Operating profit margin with appropriation ¹	0.29 %	1.41 %	3.89 %

¹The operating profit margin is a measure of management's efficiency and represents the proportion of UNC Hospital's revenue left over after paying for variable operating costs such as wages, supplies, etc. (calculated by dividing operating income by total revenue).

Community Colleges System Office

Mission

To improve the economic and social quality of life in the State of North Carolina by providing residents with accessible opportunities to affordable, high-quality post-secondary education that prepares individuals and organizations to participate effectively in a global, multiculturally diverse, and technology-driven environment.

Goals

Prepare a competitive NC workforce by educating, training, and retraining individuals through comprehensive program choices including basic skills and literacy education, occupational, and pre-baccalaureate programs.

Support statewide economic development through services to and in partnership with business and industry, and in collaboration with the University of North Carolina System and private colleges and universities.

Provide needs-based educational services to communities and individuals that improve the quality of life.

Governor's Recommended Adjustments to Base Budget

Community Colleges System Office (16800)

Recommended General Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$1,107,767,095	\$1,107,984,488
Receipts	<u>\$214,832,613</u>	<u>\$214,832,613</u>
Appropriation	\$892,934,482	\$893,151,875
Adjustments		
Requirements	\$22,856,170	\$18,970,620
Receipts	-	-
Appropriation	\$22,856,170	\$18,970,620
Total		
Requirements	\$1,130,623,265	\$1,126,955,108
Receipts	<u>\$214,832,613</u>	<u>\$214,832,613</u>
Recommended Appropriation	<u>\$915,790,652</u>	<u>\$912,122,495</u>
<hr/>		
Positions		
Base Budget Positions	199.000	199.000
Reductions	-	-
Expansion	<u>4.000</u>	<u>4.000</u>
Recommended Positions	<u>203.000</u>	<u>203.000</u>

Appropriation Items -- Recommended Adjustments

Expansion	<u>2007-08</u>	<u>2008-09</u>
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Increasing Access to Higher Education

1. Learn and Earn Online

A key element of the Governor's 21st Century High School Program is the Learn and Earn Initiative, created in 2004 to better prepare students for college and the workforce. The Governor recommends funds to expand online opportunities for high school students to take community college and university courses. This recommendation will support student online course enrollments at community colleges of 12,000 in 2007-08 and 28,000 in 2008-09. These funds appear in the Public Education section of this document.

2. Data Connectivity at NC Community Colleges

Increased data connectivity is the most critical need for distance learning and online instruction at North Carolina community colleges. Funds are recommended to increase each community college's bandwidth to the standards necessary to facilitate online course-sharing with the University of North Carolina (UNC) system.

Appropriation \$3,827,600 \$3,827,600

3. Data Connectivity Infrastructure Consultant

Funds are recommended to support a consultant specializing in data connectivity infrastructure and planning. The consultant will work with community colleges to upgrade their bandwidth to the level necessary to expand online instruction and permit collaboration and online course-sharing with the UNC System. The consultant will also work with the Community Colleges System Office to report on the distance learning and online capabilities of the North Carolina Community College System (NCCCS).

Appropriation - Nonrecurring \$500,000 -

4. Virtual Learning Community Development Centers

The Governor recommends funds be appropriated to establish six new Virtual Learning Community development centers, and support operating expenses of the two existing centers. Of the six new centers, five shall serve as regional curriculum course development and instructional support centers and one shall be devoted to staff development for instructors developing and delivering online instruction.

Appropriation \$1,100,000 \$1,100,000

Appropriation - Nonrecurring \$75,000 -

5. NC Learning Object Repository

Recurring funds are recommended to continue the development and operation of the NC Learning Object Repository. The Learning Object Repository will provide a state-of-the-art online teaching and learning platform that provides learning objects (Web resources) and text resources that can be customized by instructors for specific courses.

Appropriation \$624,000 \$624,000

6. Joint NCCCS/UNC Course Management System

The current Blackboard and Web-CT contracts with both NCCCS and UNC will expire June 30, 2008. Funds are recommended for a joint NCCCS/UNC collaboration to identify a course management solution to be used by both systems. This collaboration shall consider necessary requirements (including open-source software) and select a single system that provides enhanced e-learning capabilities based on economies of scale in licensing costs, software support, and utilization.

Appropriation - Nonrecurring \$250,000 -

7. NCCCS Virtual Computing Lab

Fund are recommended to develop the NCCCS Virtual Computing Lab. The Lab will be modeled after the North Carolina State University (NCSU) Virtual Computing Lab and will provide state-of-the-art secure computing services for students, either as part of classroom instruction or individualized assistance. The NCCCS Virtual Computing Lab could serve up to 3,000 students per semester.

Appropriation \$130,600 \$130,600

Appropriation - Nonrecurring \$500,400 -

8. Distance Learning - Community College System Office Support

Funds are recommended for the Community College System Office to support distance learning activities, including Learn and Earn Online, the NCCCS Virtual Learning Community, and joint UNC-NCCCS initiatives. These funds will support three positions - an instructional designer, an applications integrator, and an information technical services support analyst.

Appropriation \$255,743 \$255,743

Appropriation - Nonrecurring \$6,000 -

Positions 3.000 3.000

9. Incremental Credentials

The Governor recommends funds to create incremental credentials at NC community colleges. These credentials will be created by dividing curriculum and continuing education programs into smaller units or modules, representing a certain level of knowledge and skills. These credentials will allow students to attain workforce skills and will encourage students to pursue further credentials and eventually earn a degree. Nonrecurring funds of \$500,000 will support the development of incremental credentials in at least four pilot programs: Early Childhood Education, Automotive Systems Technology, Computer Information Technology, and Building Construction Technology.

Appropriation - Nonrecurring \$500,000 -

10. Multi-campus Funding

Community colleges offer courses at multi-campus sites to accommodate student educational needs. These sites must provide student services and offer at least one degree program entirely on-site. Funds are recommended to support one new multi-campus site approved in fiscal year 2006-07.

Appropriation \$199,669 \$199,669

11. Enrollment Growth Reserve Fund

It is recommended that funds be provided as an enrollment reserve to assist colleges that experience high growth in the fall semester. The State Board of Community Colleges will distribute funds to colleges in which the fall semester enrollment growth exceeds 5% above the previous fall.

Appropriation - Nonrecurring \$2,000,000 -

Quality Teachers, Quality Pay

1. Faculty and Professional Staff Salaries

The Governor recommends providing \$19.5 million for a 2.5% salary increase for the State Board of Community Colleges to distribute to community college faculty and professional staff. This amount is in addition to the statewide salary increase that is being recommended for the 2007-08 fiscal year. The actual appropriation is located in the reserves section of the Summary of Recommendations document. These funds shall not be transferred by the State Board or used for any other budget purpose by the community colleges.

Increasing Quality Teachers Across the State

1. Graduate Nurse Scholarship Loans for NC Community College Nursing Faculty

For a NC community college to receive accreditation by the National League of Nursing, all nursing faculty must have attained at least a master's degree. To enable current community college nursing faculty to earn advanced degrees, recurring funds are recommended to create graduate nurse scholarship loans - 25 scholarship loans in 2007-08 and 50 in 2008-09. These awards will provide \$15,000 per year for up to two years for master's candidates in nursing education. These funds also will provide scholarship loan recipients with a stipend of up to \$15,000 per year. These funds are included in the University of North Carolina section of this document.

2. Enhanced Faculty Credentials and Professional Development

Funds are recommended to provide additional staff development opportunities for community college faculty. These opportunities will relate to upgrading instructional and technical skills and may include industry-specific training and more advanced degrees.

Appropriation \$2,972,013 \$2,972,013

Other NCCCS Initiatives

1. Equipment

The Governor recommends providing \$5 million to help address the equipment needs in the community colleges. These additional funds will help reduce program waiting lists and meet technology training needs, thereby supporting quality education and training experiences for community college students.

Appropriation \$5,000,000 \$5,000,000

2. NCCCS BioNetwork Capstone Center

It is recommended that funds be appropriated for specialized supplies and annual facility validation costs at the NCCCS BioNetwork Capstone Center. The Capstone Center will be housed in dedicated space at the Biomanufacturing Training and Education Center being built on NCSU's Centennial Campus. Biotechnology students and workers from across the state travel to the Capstone Center for education and hands-on training with large-scale production process equipment.

Appropriation \$310,000 \$310,000

3. Community College Counseling Support Staff

Funds are recommended for one additional counselor position in the base allotment. Recent years have brought both increases in enrollment and changes in student needs, increasing the demands on counselors and student support staff. These funds are restricted to use for student services positions and may not be transferred or used for any other purpose.

Appropriation \$3,588,927 \$3,588,927

4. New Program Start-Up Funds

The Governor recommends additional funds for the State Board of Community Colleges Reserve to provide community colleges with start-up funding for new and innovative programs, particularly those aimed at addressing high-priority needs and those that are new to the system.

Appropriation \$500,000 \$500,000

5. NC REAL Enterprises

The Governor recommends that \$250,000 be provided for NC REAL Enterprises to partner with community colleges to help rural, low wealth, and minority individuals and communities develop entrepreneurial talent and create businesses that contribute to the local economy.

Appropriation - Nonrecurring \$250,000 -

6. Achieving the Dream

Funds are recommended to expand the grant-funded Achieving the Dream initiative to four additional NC community college sites. These funds will provide \$50,000 in 2007-08 and \$100,000 in 2008-09 to each site. These sites shall develop and pursue methods that will increase the persistence and completion rates of students from minority populations that have been historically underserved by higher education.

Appropriation \$200,000 \$400,000

7. Workers' Compensation Analyst

A workers' compensation analyst is recommended for the Community College System Office. This position will administer workers' compensation claims for NCCCS and will work with community colleges to identify methods and practices to contain workers' compensation costs.

Appropriation	\$62,068	\$62,068
Appropriation - Nonrecurring	\$4,150	-
Positions	1.000	1.000

Total Recommended Expansion

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$18,770,620	\$18,970,620
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$18,770,620	\$18,970,620
Positions	4.000	4.000
Nonrecurring		
Requirements	\$4,085,550	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$4,085,550	-
Positions	-	-

**Total Recommended Adjustments for
Community Colleges System Office (16800)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$18,770,620	\$18,970,620
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$18,770,620	\$18,970,620
Positions	4.000	4.000
Nonrecurring		
Requirements	\$4,085,550	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$4,085,550	-
Positions	-	-
Total Appropriation Adjustments	\$22,856,170	\$18,970,620
Total Position Adjustments	4.000	4.000

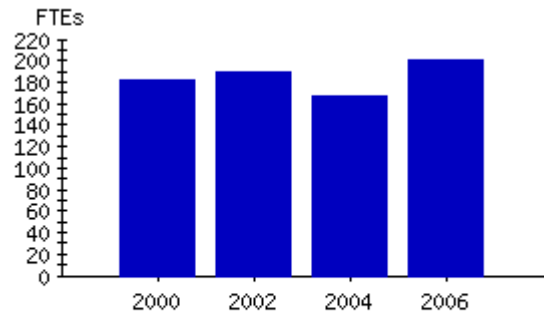
Base Budget and Results-Based Information

Budget Code 16800 North Carolina Community College System

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



2004 data reflect positions eliminated to comply with statewide budget reductions in 2002-03. 2006 data reflect positions created to implement College Information System project.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,072,055,739	\$1,138,486,642	\$1,138,225,301	(\$30,458,206)	\$1,107,767,095	(\$30,240,813)	\$1,107,984,488
Receipts	\$247,179,370	\$217,135,995	\$216,874,654	(\$2,042,041)	\$214,832,613	(\$2,042,041)	\$214,832,613
Appropriation	\$824,876,369	\$921,350,647	\$921,350,647	(\$28,416,165)	\$892,934,482	(\$28,198,772)	\$893,151,875
Positions	200.750	197.000	200.000	(1.000)	199.000	(1.000)	199.000

Budget Code 16800 North Carolina Community College System

Fund 16800-1100 Executive Division — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,595,355	\$1,779,984	\$2,280,017	(\$1,791)	\$2,278,226	\$620	\$2,280,637
Receipts	\$31,909	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,563,446	\$1,779,984	\$2,280,017	(\$1,791)	\$2,278,226	\$620	\$2,280,637
Positions	18.500	19.500	26.500	-	26.500	-	26.500

Fund description

The purpose of the Executive Division (Office of the President, Audit Services and Personnel Services) of the North Carolina Community College System is to provide leadership and support, under the policies, regulations and instructions of the State Board of Community Colleges, to the System Office and to the 58 community colleges charged with preparing North Carolina's workforce for the global economy. Led by the President, the Executive Division advocates for essential resources for the statewide community college system from public and private sources; provides professional services, including guidance on legal and policy issues, to colleagues in the community colleges and in the System Office; ensures accountability for ethical uses of public funds and other resources; signals the value of North Carolina's community colleges to key constituencies, inside and outside North Carolina; staffs the State Board of Community Colleges; plans and manages system wide events; and directs overall operations of the System Office.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Lead System Office staff in implementing State Board policy, regulations and instructions through one-on-one instruction and consultation; meetings; written communication and example.	\$436,129	3.500
Guide and assist local community college presidents through personal consultation, training, on-site visits and written communications in adhering to law and policy in managing institutions serving 800,000 adults.	\$246,720	2.000
Communicate through personal contact, publications, website, speeches, presentations and other media on behalf of the System with community colleges, members of the General Assembly, state and other officials, media, educational colleagues and the general public to respond to requests for information; increase support for community colleges and increase knowledge of the role of community colleges in North Carolina's economy.	\$226,693	2.900
Research, analyze and distribute data on community colleges and related issues upon request from the President, System Office and community college colleagues, other educational entities and the general public to increase client's understanding of particular issues.	\$82,460	1.000
Research and communicate legal issues and opinions, prepare and communicate rules changes, review contracts, advise on residency issues and provide other legal services as needed and appropriate for the State Board, President, System Office colleagues and community college presidents to ensure that community colleges operate within law and regulation.	\$129,295	2.000
Organize State Board meetings and provide staff support to board members to meet statutory requirement of at least ten State Board meetings per year and to conduct other business of the board as needed.	\$177,827	2.000
Produce special events, recognition and special projects to reward excellence, increase public understanding of community colleges and respond to legal, funding or other requirements.	\$64,001	1.000
Manage all recruitment, hiring, dismissal, retirement and benefits for System Office personnel and maintain all System Office personnel data to provide a qualified, stable workforce for the administration of the North Carolina Community College System.	\$221,962	4.000

Oversee statewide North Carolina Community College Foundation fundraising, events and board meetings through personal contact with Foundation Board members, at least one meeting of the Foundation Board each year, ongoing participation in the NC State Employees Combined Campaign and other special efforts focused on increasing private funds available to support the work of community colleges.	\$10,268	.100
Manage statewide program audits, conducted on-site by professional audit staff, to ensure accountability to the General Assembly and public in instructional programs and college operations. (This service was transferred to fund 1100, the Executive Division, effective July 1, 2006.)	\$0	-
Actual Totals	\$1,595,355	18.500

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Site audits completed	58	58	58
Formal exceptions cited	11	8	9
State funds recovered (\$ thousand)	\$310,770	\$119,686	\$68,467

Fund 16800-1200 Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$24,545,691	\$20,017,999	\$19,430,960	\$98,031	\$19,528,991	\$113,388	\$19,544,348
Receipts	\$4,593,213	\$96,501	\$96,501	\$0	\$96,501	\$0	\$96,501
Appropriation	\$19,952,478	\$19,921,498	\$19,334,459	\$98,031	\$19,432,490	\$113,388	\$19,447,847
Positions	79.000	76.000	71.000	(1.000)	70.000	(1.000)	70.000

Fund description

The Division of Administration provides leadership and support to the 58 colleges in the North Carolina Community College System through policy development, planning and accountability, information and reporting systems, and technical assistance. The Division supports the staff of the System Office through information technology, planning and research, and the dissemination of reports. The Division engages in planning, research, staff training, library systems technology, learning technologies, and the support of a comprehensive college and state-level information system. A commitment to college services and the use of information in improving accountability practices and programs unifies work units with diverse functions.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Plan, develop, implement, maintain, and provide training and support of application information systems, including the College Information System (CIS) that meet the administrative needs of the colleges and the System Office.	\$19,706,315	24.000
Provide technical support to colleges in testing and resolving problems with operating systems and administrative application systems, and with the operation of the state data communications network to meet the technical support needs of the colleges.	\$2,013,948	26.000
Provide direction and leadership for statewide technology support for distance learning initiatives and instructional technology within the North Carolina Community College System to meet the needs of distance learning students and instructors.	\$64,499	1.000
Plan, coordinate, and implement technology support to meet the needs of instructors and students using instructional technology in the North Carolina Community College System.	\$791,949	1.000
Provide technical support to libraries in the planning, development, and implementation of library information technologies that meets the needs of instructors and students in the North Carolina Community College System	\$257,993	4.000

Develop and maintain the North Carolina Community College System Data Warehouse including quality control checks of data submitted by the colleges, preparing of reports, training of Data Warehouse users, and technical support on the use of the Data Warehouse for more accurate and timely information needed by college and state level decision-makers.	\$802,117	9.000
Provide accountability of the North Carolina Community College System through the collection, analysis, and reporting of data and information to internal and external constituencies for measuring the progress of the System and the colleges in carrying out assigned functions.	\$288,210	4.000
Develop the System Strategic Plan by coordinating and guiding the work of the System Planning Council in environmental scanning, forming goals, and specifying objectives that clearly define the priorities of the North Carolina Community College System for a specific biennial period.	\$141,955	2.000
Manage statewide program audits, conducted on-site by professional audit staff, to ensure accountability to the General Assembly and public in instructional programs and college operations. (This service was transferred to fund 1100, the Executive Division, effective July 1, 2006.)	\$478,705	8.000
Actual Totals	\$24,545,691	79.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of CIS Help Desk Tickets closed within 10 days	-	-	56 %
Library services transactions resulting from the implementation and support of the CCLINC/Sirsi Consortium	532,303	497,431	513,379
Required reports submitted on-time by the colleges to the NC Community College System Office	36	41	40

Fund 16800-1300 Business and Finance — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,719,317	\$2,034,827	\$2,032,827	(\$81,054)	\$1,951,773	(\$63,758)	\$1,969,069
Receipts	\$48,031	\$3,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Appropriation	\$1,671,286	\$2,031,827	\$2,031,827	(\$81,054)	\$1,950,773	(\$63,758)	\$1,968,069
Positions	29.000	29.000	29.000	-	29.000	-	29.000

Fund description

The Division of Business and Finance facilitates, on behalf of the State Board of Community Colleges, the procurement of state financial resources and the equitable distribution thereof; the reporting of all revenues and expenditures; the establishment of special and capital projects; and the distribution of budget and policy information and subsequent consultations within both the System Office and to the 58 colleges. This is accomplished by the staff within the Division, through the execution of budgeting, accounting, cash management, fixed asset, internal systems and auxiliary services functions. The Division also provides fiscal reports and budget information to numerous federal, state and local government entities.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Prepare, submit and defend to the Governor and General Assembly the biennial Continuation, Expansion and Capital budget requests for the 58 community colleges and System Office, utilizing a participatory and iterative process, to secure additional funding for instruction, support, equipment, and capital facilities.	\$239,776	2.000
Develop, in a timely manner, equitable budget allocations for the ensuing fiscal period for	\$131,849	1.500

the State Board and 58 colleges using multiple approved formulae and legislative special provisions.

Establish special projects for program activities that fall outside the scope of formula budget allocations, including the reimbursement of expenditures therefore, based upon program accomplishments.	\$127,484	3.000
Compile and take to the State Board, for approval on a monthly basis, college requests to facilitate the establishment of capital improvement projects, according to both General Statute, an approved set of criteria, and documented funding availability.	\$222,725	4.500
Utilize the Charts of Accounts established by the State Controller's Office and the Division of Business and Finance to monitor and evaluate the collection of revenues and the disbursement of funds by the colleges and the System Office on a monthly basis.	\$127,484	2.500
Allocate cash to the colleges monthly. Prepare financial statement, carry-forward, and state-aid annual reports for each fiscal period within appropriate state and self-imposed deadlines.	\$127,484	2.500
Provide daily consultation and technical assistance to the employees of the System Office and the 58 community colleges, consistent with the State Budget Manual, the NCCCS Administrative Code, the Accounting Procedures Manual, and legislative special provisions, in order to assist System Office employees, college presidents and chief financial officers and to ensure appropriate budget execution in the use of state funds.	\$392,425	7.000
Manage all auxiliary operations in support of the System Office staff, including facility operations, printing, telecommunications, equipment and fixed assets, and purchasing.	\$350,090	6.000
Actual Totals	\$1,719,317	29.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Business days after the adjournment of the legislative session needed to complete budget allocations request	18	17	44
Days needed to review the 58 college monthly 112 expenditure reports for accuracy, and reconcile any differences	15	13	12
Projects analyzed per month to realign and match cash allotments with expenditures	388	393	391

Fund 16800-1400 Academic and Student Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,408,991	\$4,938,547	\$5,031,212	\$2,788	\$5,034,000	\$8,736	\$5,039,948
Receipts	\$2,347,129	\$2,302,741	\$2,308,400	\$0	\$2,308,400	\$0	\$2,308,400
Appropriation	\$2,061,862	\$2,635,806	\$2,722,812	\$2,788	\$2,725,600	\$8,736	\$2,731,548
Positions	47.250	47.500	48.500	-	48.500	-	48.500

Fund description

The Division of Academic and Student Services coordinates with faculty and staff at all 58 NCCCS institutions to address and resolve programmatic and student development issues throughout the North Carolina Community College System. Staff within the Division monitor and approve curriculum program offerings including distance learning and global education programs, oversee student financial aid, support services and resource development, provide for the licensing of proprietary schools, administer the basic skills program, oversee federal vocation education and Tech Prep, and manage the Literacy Resource Center. Colleges are heavily dependent upon the Division for leadership, problem resolution, and professional development related to the execution of the academic and support activities on the college campuses.

Services for the fund	<u>Actual Requirements</u> 2005-06	<u>Actual FTEs</u> 2005-06
Provide on-line professional development and resources to enhance the skills of NCCCS faculty and student development services staff, including provision of resources as needed and requested by student development services personnel.	\$29,884	.100
Ensure ongoing effectiveness and increased accountability of NCCCS General Educational Development (GED) programs by providing additional GED/Adult High School staffing to approve GED addendum sites, conducting examiner training, and ensuring that local programs adhere to GED Testing Service policies and procedures.	\$230,653	3.250
Strengthen local Adult High School (AHS) programs by providing additional GED/AHS staffing to provide program oversight and technical assistance, ensuring compliance with Competency Testing policies and procedures, and maintaining records of local affiliation agreements.	\$787,248	8.750
Enhance the capability and accountability of resource development by supporting the efforts of the System Office and community colleges to obtain and manage external resources through system-based activities, professional development, technical assistance, the development of resource materials, and supporting collaboration among colleges.	\$235,119	2.500
Ensure that students who attend proprietary schools receive instructional and student services consistent with that provided at NCCCS colleges by overseeing the processing of licensure applications, conducting audits, reviewing programs, staffing, site, and financial adequacy, providing technical assistance, mediating complaints, and monitoring school closings to protect proprietary school students against possible financial loss and less than adequate educational experiences.	\$235,119	2.500
Ensure the successful preparation of students for effective participation in the global workforce by assisting Student Development Administrators and staff members in the identification and resolution of student development questions, problems and training needs.	\$153,600	2.000
Provide leadership and strengthen professional development opportunities for NCCCS Student Development Services by coordinating workshops for professional organizations that affect student access, retention, and graduation.	\$269,395	3.900
Assist colleges in the development and implementation of degree-credit, diploma-credit, and certificate-credit curriculum programs preparing students to be competitive in a global economy.	\$2,280,407	23.250
Provide assistance and oversight to increase the distance learning opportunities for students across the state and to ensure high quality of distance offerings.	\$187,566	1.000
Actual Totals	\$4,408,991	47.250

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Curriculum programs approved by the State Board of Community Colleges and offered annually in the North Carolina Community College System	3,852	3,888	3,903
Distance learning courses (internet, Telecourses, teleweb, NC Information Highway, etc.) provided annually for the local colleges	7,538	12,018	15,684

Fund 16800-1500 Economic and Workforce Development — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$14,827,247	\$11,132,741	\$11,132,741	(\$323,928)	\$10,808,813	(\$323,928)	\$10,808,813
Receipts	\$7,006,305	\$1,963,781	\$1,963,781	\$0	\$1,963,781	\$0	\$1,963,781
Appropriation	\$7,820,942	\$9,168,960	\$9,168,960	(\$323,928)	\$8,845,032	(\$323,928)	\$8,845,032
Positions	27.000	25.000	25.000	-	25.000	-	25.000

Fund description

The Division of Economic and Workforce Development supports community colleges in their efforts to meet the training needs of businesses, citizens, and communities in North Carolina. This Division strives to align business and industry needs with the skills of individuals entering the workforce, workers who are transitioning from declining to growth industries, and incumbent workers needing retraining or skills enhancement to maintain or progress in their current jobs. Staff in the Division coordinate and deliver such programs as New and Expanding Industry Training, Customized Industry Training, BioNetwork, Small Business Centers, Occupational Continuing Education, Human Resource Development, Workforce Initiatives and numerous other workforce development preparation programs and industry certifications. These programs position the NCCCS to be a global economic development player in the recruitment and retention of world-class businesses and industries.

Services for the fund

	<u>Actual Requirements</u> 2005-06	<u>Actual FTEs</u> 2005-06
Meet frequently and coordinate efforts with other economic development agencies to help bring high skill/high wage jobs to North Carolina.	\$387,814	5.000
New and Expanding Industry Training (NEIT) - Provide industry-specific training to North Carolina's new and expanding businesses and industries, thereby upgrading the skills of the available workforce. Training is conducted at the community colleges, with regional oversight at the System Office.	\$275,128	3.000
Provide customized training to enhance the skill sets of North Carolina's incumbent workforce within companies who are deploying new technology and making an appreciative capital investment.	\$135,510	2.000
NCCCS BioNetwork - Connect community colleges across North Carolina to biotechnology-related companies, markets and provides specialized training, curricula and equipment, and strives to develop a world-class workforce for the biotechnology, pharmaceutical and life sciences industries.	\$10,286,569	5.000
Enhance the skill sets of prospective and existing entrepreneurs through targeted short-term training, provision of informational resources, one-on-one counseling to prospective and existing entrepreneurs, and referral to specialists when appropriate, thus increasing the number and success rate of small businesses in North Carolina.	\$125,170	1.000
Create linkages between academic preparation and occupational skill competencies to provide clearly defined career pathways that encourage and support lifelong learning in relation to educational goals, employment and advancement opportunities.	\$393,282	7.000
Provide leadership and leverage resources to build on existing models, disseminate best practices and develop new programs for high-demand, high-growth industry sectors.	\$3,223,774	4.000
Actual Totals	\$14,827,247	27.000

Measures for the fund	2003-04	2004-05	2005-06
Percentage of industries served by NEIT indicating overall program effectiveness at an excellent rating	50 %	49 %	57 %
Small Business Center clients counseled ¹	6,517	7,205	6,038
Participants attending Small Business Center training	44,475	44,993	51,312

¹The definition of clients counseled was clarified in FY 05-06 resulting in a decrease of total clients counseled.

Fund 16800-1600 State Aid - Institutions — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 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
Receipts	\$217,621,521	\$198,263,991	\$198,113,991	(\$2,686,428)	\$195,427,563	(\$2,686,428)	\$195,427,563
Appropriation	\$764,328,539	\$848,918,380	\$848,918,380	(\$8,423,074)	\$840,495,306	(\$8,246,693)	\$840,671,687
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the 58 community colleges within the North Carolina Community College System is to offer courses of instruction in one or more general areas of two-year college parallel, technical, vocational and adult education programs. The major purpose of each and every institution shall be and shall continue to be the offering of technical and vocational education and training, and of basic, high school level academic education for students who are high school graduates or who are beyond the compulsory age limit of the public school system. The North Carolina Community College System has been designated in law as the primary lead agency in delivering workforce development training, adult literacy training, and adult education programs in the state. In carrying out this role, the System delivers credit instruction, leading toward associate degrees, diplomas and certificates; non-credit instruction, leading to workforce skills enhancement and certifications; and a progression of non-credit literacy instruction, leading toward an adult high school diploma or GED certificate. Programs of instruction and student support services are offered at convenient times and at multiple locations throughout the state, at tuition and fees rates as low as practicable, or free where applicable.

Services for the fund

	Actual Requirements 2005-06	Actual FTEs 2005-06
Deliver comprehensive, credit-based post-secondary educational programs through a network of 58 regionally accredited and federally approved community-based institutions that provide NC residents with opportunities to earn associate degrees, diplomas or certificates, in technical, vocational, college transfer and general education areas.	\$759,172,940	-
Provide a full continuum of basic skills instruction, from first-grade equivalent to high school equivalency, through a network of 58 community-based institutions that allow NC residents opportunities to attain the minimum fundamental educational levels necessary to meaningfully participate in society and the economy.	\$69,098,523	-
Provide non-credit, continuing education instruction that meets the needs of NC residents for personal interest, lifelong learning, and occupational extension instruction.	\$63,576,677	-
Distribute an array of workforce development, non-credit skills enhancement, through new and expanding, focused, and customized training programs, and support to small businesses, in order to prepare skilled labor for the marketplace in the state, help companies remain competitive, and result in employment opportunities for displaced or underemployed workers.	\$14,397,283	-

Provide services to students that include counseling, skills assessment, financial aid, tutoring and job placement that results not only in student satisfaction, but also to the more important purpose of student retention and graduation.	\$64,504,717	-
Establish and maintain instruction and student support at not only the primary locations, but also at twenty-three full-service multi-campus locations, fifty-seven State Board approved off-campus centers, and hundreds of community-based instructional locations, in order to deliver education and training to adult learners at convenient locations.	\$11,199,920	-
Actual Totals	\$981,950,060	-

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Students enrolled in Curriculum and Continuing Education programs annually	779,228	797,341	801,991
Degrees awarded annually (Associate Degree, Diploma, Certificate)	27,997	28,963	28,084
Basic Skills students whose literacy skills have progressed within or to next level of literacy ¹	79 %	80 %	-
Graduates employed within one year of completion	99.47 %	99.43 %	-
Employer satisfaction of graduates	94 %	95 %	-

¹2005-06 data for the final three measures is not yet available and will not be published until April 2007.

Fund 16800-1603 State Aid - Focused Industry Training — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,964,470	\$3,964,471	\$3,964,471	\$0	\$3,964,471	\$0	\$3,964,471
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,964,470	\$3,964,471	\$3,964,471	\$0	\$3,964,471	\$0	\$3,964,471
Positions	-	-	-	-	-	-	-

Fund description

Provide customized training and services to assist the incumbent workforce of manufacturing industries and companies, whose main product or service is the design and programming of computers and telecommunications systems, to become more productive and more competitive.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Enhance skill sets of North Carolina's incumbent workforce through customized instruction directed toward skilled and semi-skilled production workers.	\$792,894	-
Provide training to existing industries that are improving productivity through the insertion of new technology, improved processes and management methods.	\$792,894	-
Develop skill standards for industry cluster training by providing training leading to appropriate national certifications.	\$792,894	-
Market customized training and curricula seamlessly to fit the specific needs of business and industry.	\$792,894	-
Continuously improve training materials to address current process initiatives.	\$792,894	-
Actual Totals	\$3,964,470	-

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Industries served through the Focused Industrial Training Program (FIT)	701	797	623
Focused Industrial Training Program trainees served	10,559	11,159	10,557

Fund 16800-1700 Specialized Technology Center — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,173,315	\$4,841,156	\$4,726,156	(\$1,000,000)	\$3,726,156	(\$1,000,000)	\$3,726,156
Receipts	\$1,200,447	\$115,000	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,972,868	\$4,726,156	\$4,726,156	(\$1,000,000)	\$3,726,156	(\$1,000,000)	\$3,726,156
Positions	-	-	-	-	-	-	-

Fund description

Specialized Technology Centers provide enhanced opportunities for businesses and citizens of North Carolina through occupational preparation, skills upgrading, certification training, research and development, product testing, and business support services. The centers provide these opportunities statewide through cooperative arrangements with other institutions, businesses, industries, and agencies in North Carolina.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide support to help the NC hosiery industry compete in a global environment through a combination of training, testing services, export help, and applied research and development offered via The Hosiery Technology Center.	\$600,000	-
Assist the NC textile industry and retail clients to develop a competitive, world-class workforce by identifying problems confronting the textile industry and developing solutions for those problems through product testing and evaluation; sample product manufacturing, and customized textile training provided at The Textile Technology Center at Gaston Community College.	\$963,400	-
Enhance educational attainment and economic development in the Hickory Metro Region by offering a broad range of programming and degrees in partnerships with other four-year institutions in targeted areas of study as needed and requested by regional businesses and the community through the Hickory Metro Higher Education Center (HMHEC).	\$624,519	-
Identify and address unique law enforcement/criminal justice training needs that state agencies, colleges, or local agencies are unable to meet through other established training programs and initiatives through the Criminal Justice Centers.	\$377,969	-
Develop and provide quality technical, managerial, and developmental training and educational opportunities to all levels of fire and rescue personnel across the state through the Fire Training Centers.	\$680,142	-
Promote economic development outreach to western NC through learning and technology initiatives such as robotics, at the Haywood Regional High Technology Center where training and technical support, facilitation of regional services, research and development; and technology transfer are offered.	\$526,838	-

Assist and register businesses for access to online procurement opportunities through the Military Business Center so that North Carolina businesses will benefit from many available government contracts.	\$3,400,447	-
The North Carolina Research Campus in Kannapolis, the Murdoch Center, will combine the research power of renowned universities, cutting edge training from community colleges, already proven to be critically important in the recruitment and retention of North Carolina businesses, to create an exceptional biotech hub. The first appropriation of state funds was made in 2006-2007.	\$0	-
Actual Totals	\$7,173,315	-

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Businesses served at the Hosiery Technology Center	0	78	132
NC counties served by the Hosiery Technology Center	0	33	37

Fund 16800-1900 Reserves and Transfers — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$31,871,293	\$42,594,546	\$42,594,546	(\$18,042,750)	\$24,551,796	(\$18,042,750)	\$24,551,796
Receipts	\$14,330,815	\$14,390,981	\$14,390,981	\$644,387	\$15,035,368	\$644,387	\$15,035,368
Appropriation	\$17,540,478	\$28,203,565	\$28,203,565	(\$18,687,137)	\$9,516,428	(\$18,687,137)	\$9,516,428
Positions	-	-	-	-	-	-	-

Fund description

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