

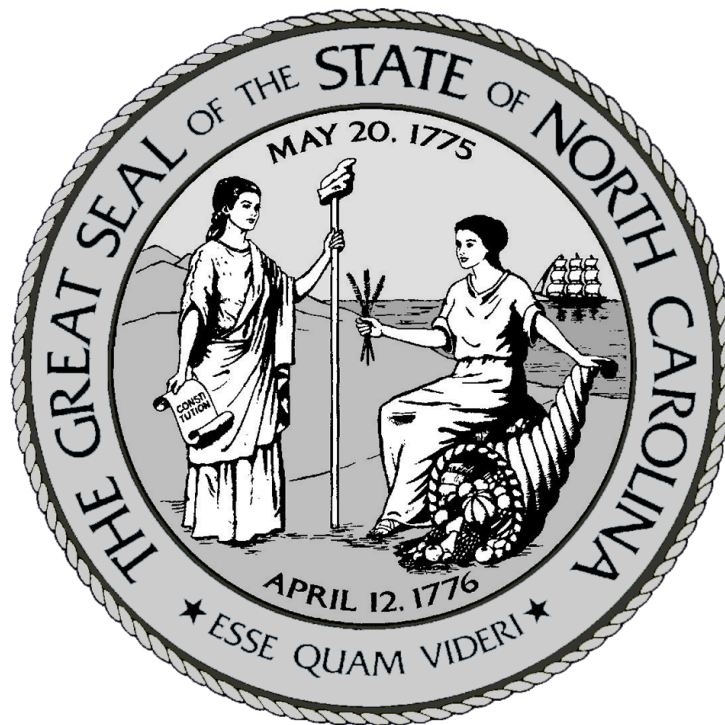
The North Carolina State Budget

RECOMMENDED OPERATING BUDGET

with Performance Management Information

2009-2011

Education
Volume 1



Beverly Eaves Perdue
Governor

The North Carolina State Budget

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Education
Volume 1

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

www.osbm.state.nc.us

Charles E. Perusse, State Budget Director
David Brown, Deputy Director for Budget
Jonathan Womer, Deputy Director for Management

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<http://www.osbm.state.nc.us>

Preface

The North Carolina State Budget: Recommended Operating Budget with Performance Management Information, 2009-2011 reflects the work of multiple people within the Office of State Budget and Management (OSBM) and the Office of Economic Recovery and Investment. Budget administrators and analysts, economists, technical staff, and paraprofessionals are 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.

Office of State Budget and Management

Charles Perusse, State Budget Director (charles.perusse@osbm.nc.gov)

Debbie Young, Special Assistant to State Budget Director (debbie.young@osbm.nc.gov)

Business Office

Arnetha Dickerson, Business Officer (arnetha.dickerson@osbm.nc.gov)

Frances Doak, Accounting Technician (frances.doak@osbm.nc.gov)

Laveta Pickett, Accounting Technician (laveta.pickett@osbm.nc.gov)

Human Resources

Ursula Hairston, Human Resources Director (ursula.hairston@osbm.nc.gov)

Shelia Stewart, Human Resources Coordinator (shelia.stewart@osbm.nc.gov)

Tonya Austin, Human Resources Associate (tonya.austin@osbm.nc.gov)

Internal Audit

Barbara Baldwin, Internal Audit Manager (barbara.baldwin@osbm.nc.gov)

Michele Evans, Internal Auditor (michele.evans@osbm.nc.gov)

Regina Hill, Internal Auditor – Information Systems (regina.hill@osbm.nc.gov)

Courtney Michelle, Internal Auditor (courtney.michelle@osbm.nc.gov)

Quality Assurance

vacant, Director of Quality Assurance

Betty Haley, Research Assistant (betty.haley@osbm.nc.gov)

David Brown, Deputy Director for Budget (david.brown@osbm.nc.gov)

Kela Lockamy, Executive Assistant to Deputy State Budget Directors
(kela.lockamy@osbm.nc.gov)

Julie Mitchel, Associate State Budget Director (julie.mitchel@osbm.nc.gov)

Susie Esealuka, Team Assistant (susie.esealuka@osbm.nc.gov)

Pat Taylor, Team Assistant (pat.taylor@osbm.nc.gov)

Education

Elizabeth Grovenstein, Assistant State Budget Officer

(elizabeth.grovenstein@osbm.nc.gov)

Pam Leaman, Budget Analyst (pam.leaman@osbm.nc.gov)

Bryan Conrad, Budget Analyst (bryan.conrad@osbm.nc.gov)

Joyce Wallace, Budget Analyst (joyce.wallace@osbm.nc.gov)

vacant, Budget Analyst

Health and Human Services

Jennifer Hoffmann, Assistant State Budget Officer (jennifer.hoffmann@osbm.nc.gov)

Pam Kilpatrick, Budget Analyst (pam.kilpatrick@osbm.nc.gov)

Kari Barsness, Budget Analyst (kari.barsness@osbm.nc.gov)

Melvin Lee, Budget Analyst (melvin.lee@osbm.nc.gov)

Wayne Williams, Budget Analyst (wayne.williams@osbm.nc.gov)

Infrastructure

Jim Lora, Assistant State Budget Officer (jim.lora@osbm.nc.gov)

Adam Breuggemann, Budget Analyst (adam.breuggemann@osbm.nc.gov)

Kristen Crosson, Budget Analyst (kristen.crosson@osbm.nc.gov)

Jennifer Wimmer, Budget Analyst (jennifer.wimmer@osbm.nc.gov)

Sarah Porper, IT Budget Analyst (sarah.porper@osbm.nc.gov)

Justice and Public Safety / Natural and Environmental Resources / General Government

Sheryl Kelly, Assistant State Budget Officer (sheryl.kelly@osbm.nc.gov)

Donna Cox, Budget Analyst (donna.cox@osbm.nc.gov)

Aaron Gallagher, Budget Analyst (aaron.gallagher@osbm.nc.gov)

Jack Hubbard, Budget Analyst (jack.hubbard@osbm.nc.gov)

Alicia James, Budget Analyst (alicia.james@osbm.nc.gov)

Trevor Minor, Budget Analyst (trevor.minor@osbm.nc.gov)

Cheryl Reed, Budget Analyst (cheryl.reed@osbm.nc.gov)

Transportation

Mercidee Benton, Assoc. State Budget Officer for Transportation

(mercidee.benton@osbm.nc.gov)

Jonathan Womer, Deputy Director for Management (jonathan.womer@osbm.nc.gov)
Kela Lockamy, Executive Assistant to Deputy State Budget Directors
(kela.lockamy@osbm.nc.gov)

Demographic and Economic Analysis

Nathan Knuffman, Associate State Budget Officer (Nathan.Knuffman@osbm.nc.gov)
Warren Plonk, Economic Analyst (warren.plonk@osbm.nc.gov)
Will Crumbley, Economic Analyst (william.crumbley@osbm.nc.gov)
Jennifer Song, State Demographer (jennifer.song@osbm.nc.gov)

Government Evaluation and Review

Anne Bander, Assistant State Budget Officer (anne.bander@osbm.nc.gov)
Angela Houston, Management Analyst (angela.y.houston@osbm.nc.gov)
Philip Bartholomew, Management Analyst (philip.bartholomew@osbm.nc.gov)
Donald Crooke, Management Analyst (donald.crooke@osbm.nc.gov)
John Leskovec, Management Analyst (john.leskovec@osbm.nc.gov)
Joe Turlington, Management Analyst (joe.turlington@osbm.nc.gov)

Strategic Management

Erin Matteson, Associate State Budget Officer (erin.matteson@osbm.nc.gov)
Bill Stockard, Management Analyst (bill.stockard@osbm.nc.gov)
Bob Coats, Business and Technology Applications Analyst (bob.coats@osbm.nc.gov)
Brandon James, Management Analyst (brandon.james@osbm.nc.gov)
Joe White, Management Analyst (joseph.white@osbm.nc.gov)

Technology and Data Services

Joel Sigmon, Assistant State Budget Officer (joel.sigmon@osbm.nc.gov)
Francine Stephenson, Business and Technology Applications Specialist
(francine.stephenson@osbm.nc.gov)
Wayne Crews, Business and Technology Applications Specialist
(wayne.crews@osbm.nc.gov)
Agness Gunter, Business and Technology Applications Specialist
(agness.gunter@osbm.nc.gov)
Paula Jones, Business and Technology Applications Analyst (paula.a.jones@osbm.nc.gov)
Ernest Pecounis, Business and Technology Applications Analyst
(ernest.pecounis@osbm.nc.gov)
Lucy Ringland, Technical Editor/Applications Analyst (lucy.ringland@osbm.nc.gov)
Paul Young, Business and Technology Applications Specialist (paul.young@osbm.nc.gov)

Office of Economic Recovery and Investment

Dempsey Benton, Director (dempsey.benton@osbm.nc.gov)

Introduction

Operating budget by department

The North Carolina State Budget: Recommended Operating Budget with Performance Management Information, 2009-2011 is a six-volume document that details Governor Perdue's recommended fiscal plan for the budgets of each department in the State of North Carolina for the upcoming biennium.

Performance management information

Integrated with the budget details for each department are mission statements, goals, strategies, fund descriptions, key services supported by each fund, costs of services in dollars and staff, and performance measures. These performance management 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 elements is part of the 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 PDF files 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, 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 budget codes, the recommended base budget is presented in order by fund code. For budget code 14300, Department of Environmental and Natural Resources, funds are presented within each division.

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" and for budget codes in Transportation, Reserves and Transfers, and Capital Improvements, summarized information shows recommended changes to the base budget's appropriations and positions. Brief descriptions of

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).

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."

Following the display of recommendations for adjustments to the base budget² is a section for the budget code titled "Base Budget and Performance Management 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 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 2007-08 (the most recent year for which actual information is available)
- Certified budget for FY 2008-09
- Authorized budget for FY 2008-09
- Allowable adjustments, such as inflationary increases, to the current authorized budget for each fiscal year of the 2009-11 biennium
- Totals for each fiscal year of the 2009-11 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.

Performance management information presented with base budget

To explain and justify the expenditure of state taxpayers' money, agencies have prepared supporting performance management information. This information includes service statements; actual requirements (expenditures) and personnel requirements (FTEs) for each service statement; and performance measures that tie specifically to

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

the services provided in the fund. The positions are those actually budgeted, not necessarily those filled.

Further information

Questions about *The North Carolina State Budget: Recommended Operating Budget with Performance Management Information, 2009-2011* 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 at www.osbm.state.nc.us.

Glossary

Agency Indicators. Quantifiable measures that reflect outcomes critical to an agency's success. These indicators ideally help to determine whether an agency is making progress towards its goals and fulfilling its mission.

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. 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; one-time 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.

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, 2009-11. The six budget volumes described previously do not include the capital improvements budget, which is found in the accompanying budget publication entitled, *The North Carolina State Budget: Summary of Recommendations*. Also, 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.

Strategies. Actions the agency will take over the next few years in order to make progress toward achieving identified goals. Strategies serve as a foundation for decisions regarding budget expansions and reductions, resource allocations, and operational changes.

Public Education

Mission

The guiding mission of the North Carolina State Board of Education (SBE) 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

North Carolina public schools will produce globally competitive students.

North Carolina public schools will be led by 21st century professionals.

North Carolina public school students will be healthy and responsible.

Leadership will guide innovation in North Carolina public schools.

North Carolina public schools will be governed and supported by 21st century systems.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of schools meeting the ABCs Expected Growth Standard or High Growth Standard	75.1%	69.2%	54.3%	72.0%	82.0%
Percentage of students graduating from high school within 4 years of entering the 9th grade	-	-	68.7%	69.5%	69.9%
Percentage of Adequate Yearly Progress targets met statewide	85.2%	75.3%	79.3%	80.5%	73.6%

Governor's Recommended Adjustments to Base Budget

Public Education (13510)

Recommended General Fund Budget and Positions

	<u>2009-10</u>	<u>2010-11</u>
Base Budget		
Requirements	\$11,114,471,337	\$11,227,289,838
Receipts	<u>\$2,869,129,510</u>	<u>\$2,868,491,615</u>
Appropriation	\$8,245,341,827	\$8,358,798,223
Adjustments		
Requirements	\$47,208,076	\$95,147,637
Receipts	<u>\$344,809,560</u>	<u>\$344,809,560</u>
Appropriation	(\$297,601,484)	(\$249,661,923)
Total		
Requirements	\$11,161,679,413	\$11,322,437,475
Receipts	<u>\$3,213,939,070</u>	<u>\$3,213,301,175</u>
Recommended Appropriation	<u>\$7,947,740,343</u>	<u>\$8,109,136,300</u>
<hr/>		
Positions		
Base Budget Positions	738.950	738.950
Technical Adjustments	-	-
Reductions	-	-
Expansion	<u>23.000</u>	<u>23.000</u>
Recommended Positions	<u>761.950</u>	<u>761.950</u>

Appropriation Items -- Recommended Adjustments

Reductions

2009-10

2010-11

State Public School Fund

1. Truth-in-Budgeting Reform (Budget Benefits at Less Than 100 Percent)

The Governor recommends budgetary reform by reducing the budgeted benefits to more closely match the actual benefit expenditures. Budget line items which normally use lapsed salaries for State Public School Fund operations were increased in the continuation budget. This recommended reduction represents an average 3.54% adjustment to social security and medical insurance amounts budgeted in the 2009-10 State Public School Fund (SPSF) budget. This adjustment does not impact school personnel salaries.

Appropriation (\$23,310,334) (\$23,310,334)

2. Central Office

This is a dollar allotment to the Local Education Agencies (LEAs) for salaries and benefits for central office staff which includes, but is not limited to, superintendents, associate and assistant superintendents, finance officers, athletic trainers, and transportation directors. This recommended reduction reflects a 5% decrease from the 2009-10 continuation budget.

Appropriation (\$6,470,262) (\$6,470,262)

3. Local Education Agency (LEA) Flexibility Reduction

A flexibility reduction in state aid to LEAs is recommended. LEAs are strongly encouraged to use funds received through the American Recovery and Reinvestment Act to mitigate this reduction. The State Board of Education shall distribute this reduction based upon average daily membership (ADM). This reduction shall not directly impact classroom services.

Appropriation (\$144,000,000) (\$144,000,000)

4. Textbooks

A reduction is recommended in the textbook allotment due to the delay in adopting the grades 6-12 math textbooks. Textbook funds will be allotted to LEAs at \$40 per ADM for 2009-10. The department has determined this amount to be sufficient to support the remaining textbook adoptions based upon historical purchasing data.

Appropriation - Nonrecurring (\$37,977,278)

5. Adjust School Resource Officer (SRO) Allotment

The At-Risk Student Services funding is a categorical allotment disseminated to the LEAs. A portion of this allotment provides each high school with \$37,838 for the salary and benefits for a School Resource Officer (SRO). This would adjust the allotted SRO salary to the 2008-09 actual salary and benefits expenditures. There are approximately 265 full-time equivalents (FTE) supported with state appropriations. The remaining SROs across the state are supported with non-state funding sources.

Appropriation (\$1,202,256) (\$1,202,256)

6. School Technology

School technology funds are distributed based on grades K-12 allotted ADM. The recommended reduction represents a 40% nonrecurring decrease to the \$10 million appropriation; however, the American Recovery and Reinvestment Act includes \$16 million for North Carolina for educational technology which may be used to mitigate this reduction. The Governor also recommends the transfer of \$18 million in civil penalties held in escrow at University of North Carolina campuses to the Civil Penalty and Forfeiture Fund for appropriation.

Appropriation - Nonrecurring (\$4,000,000) (\$4,000,000)

7. Finance Officer Staff Development

It is recommended that this appropriation be eliminated. The appropriation supplements the receipts that are collected to provide this professional development opportunity for LEA finance officers.

Appropriation (\$64,500) (\$64,500)

8. Financing School Bus Replacement

It is recommended that school bus financing be extended from three years to four years on a recurring basis. This adjustment does not reduce the number of buses scheduled to be replaced in the 2009-11 biennium.

Appropriation (\$7,500,000) (\$7,500,000)

9. Textbook Freight

This reduction eliminates the funding for textbook freight on a recurring basis. Freight costs shall be covered through receipts from books purchased by the LEAs.

Appropriation (\$217,837) (\$217,837)

10. Critical Foreign Language Pilot

It is recommended that the \$500,000 appropriation be eliminated on a recurring basis. Funds were appropriated in 2007-08 and in 2008-09 for the development and piloting of programs that would implement both online and traditional high school courses in Chinese and Arabic. The Arabic language course is currently available to students. A federal language assistance grant has funded the development and implementation of the Chinese course Levels I through IV, and AP which are now available. Russian and Japanese language courses are in development using the 2008-09 funds and will be piloted in the 2009-10 and 2010-11 school years respectively.

Appropriation	(\$500,000)	(\$500,000)
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11. NC Wise Owl

NC WISE Owl is an online reference resource for teachers and students. This recommended reduction eliminates 38% of the online subscription costs for the portion of the reference service that is being provided at no cost by SAS Institute.

Appropriation	(\$500,000)	(\$500,000)
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12. Information Highway

This appropriation previously paid for LEAs to access distance learning which is now replaced with the appropriation for the School Connectivity Initiative (SCI) which provides increased services to the LEAs. The recommended reduction eliminates the appropriation on a recurring basis.

Appropriation	(\$1,200,000)	(\$1,200,000)
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13. More at Four

The recommended reduction decreases the appropriation for this Pre-Kindergarten program for at-risk four-year olds by \$1,010,000 on a recurring basis due to 202 slots that remain unallocated in 2008-09. These slots have not been distributed to providers, therefore no children will be removed from the More at Four rolls due to this adjustment.

Appropriation	(\$1,010,000)	(\$1,010,000)
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14. Civil Penalties Receipts

A portion of the Civil Penalty and Forfeiture Fund is appropriated to the State Public School Fund (SPSF). The Civil Penalties and Forfeitures receipts budgeted for 2009-10 are \$114.0 million. The actual receipts collected in 2007-08 were \$120.3 million. It is recommended that these receipts be budgeted at the 2007-08 level on a recurring basis.

Requirements	-	-
Receipts	\$6,324,790	\$6,324,790
Appropriation	(\$6,324,790)	(\$6,324,790)

15. Instructional Materials and Supplies

It is recommended that the inflationary adjustment for instructional materials and supplies be decreased from 6% to 3% in 2009-10, and from 12% to 6% in 2010-11.

Appropriation (\$2,565,064) (\$5,207,207)

16. Noninstructional Support

These funds support clerical and custodial positions. The recommended reduction decreases appropriated funds by 2.5%. There are approximately 11,486 positions supported with this appropriation and a 2.5% reduction would eliminate approximately 300 positions. The reduction may be offset by a statewide average turnover rate of 10% that would result in approximately 1,148 vacancies statewide.

Appropriation (\$10,305,072) (\$10,305,072)

17. Eliminate Allotment

This recommended reduction eliminates the Improving Student Accountability allotment category from the 2009-11 budget. This reduction may be offset by Title I American Recovery and Reinvestment Act funds for North Carolina.

Appropriation (\$38,339,798) (\$38,339,798)

18. Staff Development

This recommended reduction decreases the staff development funds that are allotted to the LEAs by 50% on a nonrecurring basis for each year of the biennium.

Appropriation - Nonrecurring (\$6,278,960) (\$6,278,960)

19. Focused Education Reform

This three year pilot was funded in 2007-08. The 2008-09 appropriation is \$7.1 million. The Public School Forum receives \$2,342,705 for the pilot now titled The Collaborative Project, and the Department of Public Instruction (DPI) receives \$4,833,728. The recommended reduction decreases the share of funds appropriated to DPI by 10% on a recurring basis.

Appropriation (\$483,373) (\$483,373)

20. Testing

The State Board of Education shall identify and eliminate certain unnecessary or duplicative tests not required for high school graduation, or by the federal government for No Child left Behind (NCLB) to determine Adequate Yearly Progress (AYP). LEAs will continue to administer appropriate tests that hold schools accountable for the educational growth of their students.

Appropriation (\$2,000,000) (\$2,000,000)

Department of Public Instruction

1. Truth-in-Budgeting Reform (Budget Salaries at Less Than 100 Percent)

The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. These changes along with budget flexibility will allow the agency to operate more efficiently. General Fund salaries in the Department of Public Instruction are recommended to be reduced by 3%.

Appropriation (\$929,001) (\$929,001)

2. Legacy Funds

These funds were appropriated on a nonrecurring basis for agency IT infrastructure. This recommended reduction eliminates \$2 million of the cash balance.

Appropriation - Nonrecurring (\$2,000,000)

3. Agency Operating

This recommended reduction decreases agency operating and purchased services budgeted expenditures.

Appropriation (\$1,591,552) (\$1,591,552)

4. Membership Dues

This recommended reduction eliminates the allowable inflation that was included in the 2009-11 continuation budget.

Appropriation (\$209,238) (\$209,238)

5. Agency Position Reduction

This recommended reduction requires the State Board of Education to identify vacant or filled positions as the source of this recurring adjustment.

Appropriation (\$1,998,705) (\$1,998,705)

6. Governor's Schools

The Governor's Schools are held each summer for six weeks at two college campuses. Student selection is competitive. The current appropriation supports a total of 800 student participants. This recommended reduction eliminates the inflation built into both years of the 2009-11 continuation budget and decreases the appropriation to support 400 student participants in 2010-11.

Appropriation - Nonrecurring (\$59,752) (\$789,409)

7. Personal Financial Literacy

The recommended reduction eliminates the appropriation which is no longer necessary as Personal Financial Literacy has been integrated into the curriculum and is also available to students through the North Carolina Virtual Public School (NCVPS). Department of Public Instruction (DPI) K-12 Social Studies personnel shall continue to provide curriculum materials, professional development and technical assistance to teachers. The State Employees Credit Union (SECU) and the National Endowment for Financial Literacy (NEFL) have partnered with DPI to provide free instructional materials for teachers and students.

Appropriation (\$500,000) (\$500,000)

Other Reserves and Transfers

1. Children's Trust Fund

It is recommended that the state appropriation for this program be eliminated. Other receipts of approximately \$365,000 generated from marriage license fees will continue to support this program that awards grants to entities that support child neglect and abuse prevention initiatives.

Appropriation (\$247,500) (\$247,500)

2. Teaching Fellows Trust Fund

The Teaching Fellows Trust Fund cash balance is currently \$18.76 million. This recommended nonrecurring reduction of \$16.5 million from the cash balance will not negatively impact program participants or operations.

Appropriation - Nonrecurring (\$16,500,000)

Total Recommended Reductions

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	(\$245,144,492)	(\$247,786,635)
Receipts	6,324,790	6,324,790
Appropriation	(\$251,469,282)	(\$254,111,425)
Positions	-	-
Nonrecurring		
Requirements	(\$66,815,990)	(\$11,068,369)
Receipts	-	-
Appropriation	(\$66,815,990)	(\$11,068,369)
Positions	-	-

Expansion

2009-10 2010-11

Education Accountability

1. Diagnostic Assessment and Accountability

The funds in this recommended nonrecurring expansion will support development and implementation of a new Standard Course of Study for all content areas and grade levels based on new essential standards. The SBE shall investigate replacing existing EOG and EOC tests with nationally normed assessments. Nationally normed or newly developed tests replacing End of Course (EOC) and End of Grade (EOG) tests will be aligned with the new essential standards and included in the State Board of Education's ABCs Accountability restructuring plan due no later than January 31, 2010. The SBE is further directed to investigate and pilot a commercial student diagnostic test that provides teachers with information specific to individual student strengths and weaknesses. The test should be targeted to the elementary grades to ensure that basic deficiencies in reading and math are identified and addressed before students move to middle school. Up to \$800,000 of these funds may be used to implement the writing assessment as approved by the State Board of Education.

Appropriation - Nonrecurring \$4,703,917

2. Comprehensive School Reform (Statewide System of Support)

The purpose of this initiative is to provide tailored, sustained support to help struggling schools and districts improve student achievement. Currently 363 individual schools receive some level of support based on categories of need due to state and federal student achievement criteria. Districts selected for support are those identified as having high need and limited capacity to assist school improvement. Goals of the initiative include: increasing the percentage of No Child Left Behind (NCLB) targets met, increasing the percentage of students scoring at achievement Level III and IV, assisting schools in making data-driven decisions to improve student achievement, and increasing the school's capacity to achieve student academic growth over time for all student subgroups. The recommended appropriation supports the addition of twenty-three (23) full-time positions to expand services to additional districts and schools. The recommended expansion includes nonrecurring costs for start-up costs and professional development to DPI staff to build local capacity.

Appropriation	\$3,023,546	\$3,023,546
Appropriation - Nonrecurring	\$342,000	
Positions	23.000	23.000

3. Leadership Academy

This recommended appropriation will support a Leadership Academy which will provide professional development to superintendents enabling them to train principals to address critical areas such as student achievement and teacher working conditions.

Appropriation \$200,000 \$200,000

Connecting Students and Learning

1. North Carolina Virtual Public School (NCVPS)

The NCVPS received an initial appropriation of \$2.7 million in 2006-07. This program has continued to expand since its inception. Course enrollments have increased 80% over 2007-08. Course enrollments for 2008-09 are 33,131 compared to 18,365 in 2007-08. In addition, approximately 600 students from more than 100 high schools and 60 districts are enrolled in the credit recovery program. These funds would provide a recurring source of funds to support the cost of teachers and instructional materials for students enrolled in NCVPS courses. In addition, elementary and middle school courses will be developed as specific course needs are identified. In order to fully fund NCVPS course enrollments funds from the American Recovery and Reinvestment Act and School Technology appropriation may be used.

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

Increase High School Graduation Rates

1. Dropout Prevention Grants

This recommended appropriation supports dropout prevention grants to be disseminated to entities that are selected by the Dropout Prevention Committee. Projects awarded grant funding should address those elements most highly correlated with students leaving school prior to graduation including but not limited to truancy, academic failure, and school transition.

Appropriation \$6,693,060 \$6,693,060

2. Learn and Earn Early College High Schools

This recommended appropriation supports 12 schools that have completed planning and will enroll students for the 2009-10 academic year. This brings the total number of sites to 68 (plus 4 virtual sites). The 12 sites are: Cabarrus-Kannapolis Early College, Early College EAST (at Craven CC), Franklin County Early College (at Vance-Granville CC), Henderson Early College (at Blue Ridge CC), Mayland Early College, Stokes County Early College (at Forsyth Tech), Wake NC State Early College, Roanoke Valley Early College (at Halifax CC), Wilkes Early College, Wilson Early College Academy, Granville County Schools Learn and Earn Early College, and James Kenan Early College High School.

Appropriation	\$3,601,265	\$3,601,265
Appropriation - Nonrecurring	\$120,000	

1. American Recovery and Reinvestment Funds to LEAs

The Governor recommends appropriating the American Recovery and Reinvestment Act funds provided for LEAs.

1. Title I	167,064,680	167,064,680
2. IDEA	163,240,590	163,240,590
3. Educational Technology	8,179,500	8,179,500

Requirements - Nonrecurring	\$338,484,770	\$338,484,770
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1. Title I	167,064,680	167,064,680
2. IDEA	163,240,590	163,240,590
3. Educational Technology	8,179,500	8,179,500

Receipts - Nonrecurring	\$338,484,770	\$338,484,770
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Appropriation	-	-
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Total Recommended Expansion

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	\$15,517,871	\$15,517,871
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$15,517,871	\$15,517,871
Positions	23.000	23.000
Nonrecurring		
Requirements	\$343,650,687	\$338,484,770
Receipts	338,484,770	338,484,770
	<hr/>	<hr/>
Appropriation	\$5,165,917	-
Positions	-	-

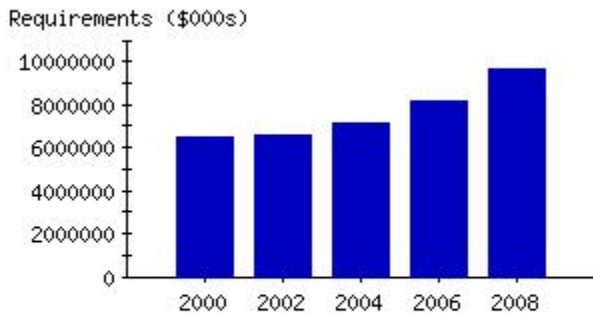
**Total Recommended Adjustments for
 Public Education (13510)
 2009-11**

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	(\$229,626,621)	(\$232,268,764)
Receipts	6,324,790	6,324,790
	<hr/>	<hr/>
Appropriation	(\$235,951,411)	(\$238,593,554)
Positions	23.000	23.000
Nonrecurring		
Requirements	\$276,834,697	\$327,416,401
Receipts	338,484,770	338,484,770
	<hr/>	<hr/>
Appropriation	(\$61,650,073)	(\$11,068,369)
Positions	-	-
Total Appropriation Adjustments	(\$297,601,484)	(\$249,661,923)
Total Position Adjustments	23.000	23.000

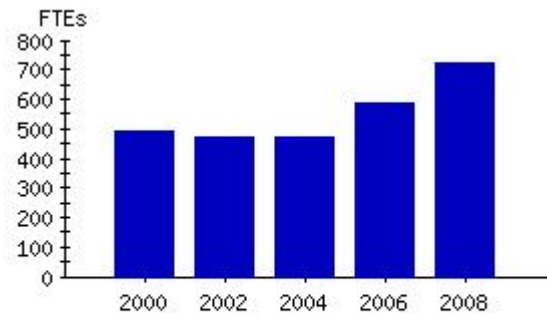
Base Budget and Performance Management Information

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$9,651,816,115	\$11,279,116,659	\$11,253,866,150	(\$139,394,813)	\$11,114,471,337	(\$26,576,312)	\$11,227,289,838
Receipts	\$1,674,687,517	\$2,923,671,366	\$2,897,920,857	(\$28,791,347)	\$2,869,129,510	(\$29,429,242)	\$2,868,491,615
Appropriation	\$7,977,128,598	\$8,355,445,293	\$8,355,945,293	(\$110,603,466)	\$8,245,341,827	\$2,852,930	\$8,358,798,223
Positions	725.200	688.720	738.950	-	738.950	-	738.950

Budget Code 13510 Department of Public Instruction - General Fund

Fund 13510-1000 Education Management — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$27,937,164	\$27,313,118	\$23,346,210	\$254,271	\$23,600,481	\$254,271	\$23,600,481
Receipts	\$11,364,342	\$7,816,575	\$6,320,111	\$0	\$6,320,111	\$0	\$6,320,111
Appropriation	\$16,572,822	\$19,496,543	\$17,026,099	\$254,271	\$17,280,370	\$254,271	\$17,280,370
Positions	96.000	166.500	106.000	-	106.000	-	106.000

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 provides leadership for public school professionals.

Services for the fund

Administrative Service - Human Resource Management. Oversee the recruitment and management of personnel; develop and implement HR strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations, separation management, and health and safety activities.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
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\$533,418	8.000
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Administrative Service - Internal Auditing. Provide independent assessments to department management; ensure operations and programs comply with applicable laws and regulations; prevent inefficiency, fraud, and abuse; analyze exposure to risk and determine appropriate countermeasures; and ensure accounting, administrative, and other information systems have the proper controls.

\$80,541	1.000
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Administrative Service - Legal. Provide legal representation and litigation functions for the department.

\$125,461	2.000
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Administrative Service - Public Information/Communication. Exchange information and communication between the department, citizens, and stakeholders; establish and promote media relations; prepare and publish press releases and other publications; and coordinate events and conference delivery.

\$3,102,295	20.000
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Provide PreK-12 supervision and general administration of the state's public school system through a State Board of Education. Oversee the North Carolina Virtual Public School to enhance academic programs in high schools.

\$7,777,555	9.000
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Manage matters relating to the supervision and administration of the public school system that the State Board of Education delegates to the State Superintendent.

\$649,202	4.000
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Facilitate day-to-day supervision of the department through the Office of the Deputy Superintendent to ensure that DPI provides quality leadership and services to public schools. Manage turnaround teams that assist low performing high schools improve student performance.

\$2,523,247	22.000
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Establish and maintain rigorous standards for all teaching professionals in order to ensure that every student in North Carolina 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.	\$7,844,150	17.000
Assist in the recruitment and retention of teachers, coordinate approval of teacher education programs, and provide support programs so that educators are adequately prepared to serve in North Carolina's public schools and remain in the profession.	\$1,063,383	3.000
Administer the North Carolina Virtual Public School to enhance academic programs in high schools.	\$4,237,912	10.000
Actual Totals	\$27,937,164	96.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of teachers and school leaders participating in the Teacher Working Conditions Survey ¹	66.0 %	-	87.0 %
Enrollment in North Carolina Virtual Public Schools	-	-	16,113
Percentage of North Carolina teachers who are fully licensed	88 %	93 %	93 %

¹Survey is administered every other year.

Fund 13510-1100 Leadership for Innovation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$16,046,169	\$9,642,327	\$17,632,358	\$164,797	\$17,797,155	\$170,465	\$17,802,823
Receipts	\$4,886,019	\$7,451,935	\$8,583,360	\$0	\$8,583,360	\$0	\$8,583,360
Appropriation	\$11,160,150	\$2,190,392	\$9,048,998	\$164,797	\$9,213,795	\$170,465	\$9,219,463
Positions	89.000	11.000	89.000	-	89.000	-	89.000

Fund description

The purpose of this fund is to build the capacity of schools and districts to ensure that student goals are met through professional development led by the division of Talent Management and Development, direct district support led by the division of District, and School Transformation and monitoring of compliance with the law through the Program Monitoring division.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Establish a statewide service delivery mechanism through which DPI screens schools and districts to determine priorities and need for support and then delivers transformation services that are tailored to school or district needs in order to promote and sustain high student achievement.	\$7,161,364	52.000
Monitor and evaluate program/personnel effectiveness within schools and districts and monitor compliance with federal regulations.	\$2,920,811	7.000
Develop and coordinate statewide professional development in the use and implementation of professional educator (teacher, school executive, superintendent) standards and evaluation processes within a 21st century context. Develop guidelines for aligning Local Education Agency (LEA) professional development expenditures with quality professional development. Establish Online Clearinghouse of professional development activities and a user-rating system for professional development programs.	\$244,531	7.000

Administer the state's program for charter schools by 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. (Note - organizationally the Charter School tasks were moved to Fund 1300 during the 2007-08 fiscal year.)	\$256,352	7.000
Assist local school systems in technology planning, implementation, and evaluation ultimately to improve student performance.	\$5,463,111	16.000
Actual Totals	\$16,046,169	89.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Average of performance composites of low performing North Carolina public high schools receiving assistance ¹	50.6	46.0	54.2

¹Data from 2006 and 2007 are not comparable as a new, more rigorous set of standards were adopted. The cohort of schools receiving assistance changes from year to year.

Fund 13510-1300 Financial and Business Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$16,034,315	\$19,265,802	\$20,928,370	\$260,228	\$21,188,598	\$273,580	\$21,201,950
Receipts	\$9,053,588	\$11,485,124	\$13,574,603	\$0	\$13,574,603	\$0	\$13,574,603
Appropriation	\$6,980,727	\$7,780,678	\$7,353,767	\$260,228	\$7,613,995	\$273,580	\$7,627,347
Positions	171.700	147.700	172.700	-	172.700	-	172.700

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 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administrative Service - Fiscal Management. Manage and analyze financial information; account for and forecast the use of department resources; conduct general ledger accounting; maintain accounts payable, collections and accounts receivable, payroll services, cash management, program payments, and contracts and grants management; provide asset and liability management; and execute financial reporting.	\$1,474,598	22.500
Administrative Service - Budget and Analysis. Conduct resource planning and allocation activities; develop and execute the budget; and analyze issues impacting the department's budgets and management.	\$702,189	9.000
Administrative Service - Purchasing. Coordinate and execute the acquisition of equipment, materials, services and supplies for the department.	\$421,314	5.500
Administrative Service - Legal. Provide legal representation and litigation functions for the department.	\$88,296	-
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.	\$1,016,266	10.000

Administer the state's program for charter schools by 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. (Note - organizationally the Charter School tasks were moved to Fund 1300 during the 2007-08 fiscal year from Fund 1100.)	\$517,367	2.000
Distribute and monitor state and federal funding to North Carolina's public schools through allotment formulas, audits, and reports to provide funding and ensure compliance with state and federal laws.	\$2,021,743	31.750
Provide state level support through standards and regulations, program monitoring, and technical assistance to provide an effective and efficient school food program for North Carolina public schools.	\$2,562,361	61.950
Order and distribute textbooks to North Carolina public schools to receive publishers' discount rate for statewide order.	\$535,963	-
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.	\$2,826,641	-
Provide services regarding the operation and maintenance of school buildings upon request of North Carolina public schools. Provide 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.	\$629,555	-
Examine credentials and issue licenses that qualify individuals to seek employment as teachers, administrators, and other special service personnel in North Carolina public schools.	\$1,408,676	25.000
Develop strategies and programs to attract and retain high-quality teachers and school leaders.	\$1,829,346	4.000
Actual Totals	\$16,034,315	171.700

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of North Carolina teachers who are fully licensed	88 %	93 %	93 %
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 %	0.0 %
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)	100 %	100 %	100 %

Fund 13510-1400 School Readiness Office — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$135,436,558	\$173,354,075	\$173,230,818	(\$1,101)	\$173,229,717	(\$1,101)	\$173,229,717
Receipts	\$90,192,774	\$87,290,132	\$87,166,875	\$0	\$87,166,875	\$0	\$87,166,875
Appropriation	\$45,243,784	\$86,063,943	\$86,063,943	(\$1,101)	\$86,062,842	(\$1,101)	\$86,062,842
Positions	30.000	32.000	30.000	-	30.000	-	30.000

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 2007-08</u>	<u>Actual FTEs 2007-08</u>
Develop preschool policy and provide technical assistance, monitoring, and professional development to build local capacity for pre-kindergarten program planning, administration, implementation, expansion, and sustainability.	\$131,918,654	-
Conduct external evaluations to assess child outcomes, program quality, and needs for improvement so that preschool children are better prepared for school.	\$3,517,904	30.000
Actual Totals	\$135,436,558	30.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
North Carolina children enrolled in the More at Four state pre-kindergarten program	17,890	18,655	28,120
Percentage of fully licensed early elementary teachers teaching in the More at Four program	52 %	55 %	58 %

Fund 13510-1500 Technology/Info Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$18,107,052	\$23,736,195	\$22,580,141	(\$60,342)	\$22,519,799	(\$60,342)	\$22,519,799
Receipts	\$6,422,510	\$8,685,748	\$8,718,419	\$0	\$8,718,419	\$0	\$8,718,419
Appropriation	\$11,684,542	\$15,050,447	\$13,861,722	(\$60,342)	\$13,801,380	(\$60,342)	\$13,801,380
Positions	106.000	113.000	107.000	-	107.000	-	107.000

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 2007-08</u>	<u>Actual FTEs 2007-08</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.	\$6,050,232	3.000
Assist local school systems in technology planning, implementation, and evaluation ultimately to improve student performance. (Note: This service was moved to Fund 1100 during 2007-2008.)	\$871,849	-
Convert SIMS schools to NC WISE schools in order to support an electronic student data system for the North Carolina education community, including system development, training, and support.	\$3,570,952	21.000
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.	\$5,145,722	42.000
Provide customer response services for schools, local school systems, and the education department to ensure productivity. Services include maintaining high-availability, fault-tolerant, and secure computing resources that support state department applications.	\$2,468,297	40.000
Actual Totals	\$18,107,052	106.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Help Desk requests for technical assistance or information completed by NCDPI staff within three business days	27,578	22,239	25,628
Percentage of system uptime of main DPI systems during normal business hours ¹	-	98.7 %	99.5 %

¹Uptime is the percentage of time that a system is functioning and available to the end user. In this case, the systems included above are the Linux Environment, Microsoft Environment, Novell Infrastructure, E-Mail and iSeries (AS400). Aggregate data for 2006 is not available for all systems and therefore not included.

Fund 13510-1600 Curriculum/Instruction and Accountability — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$47,909,270	\$108,490,543	\$107,108,824	\$143,165	\$107,251,989	\$164,620	\$107,273,444
Receipts	\$38,138,477	\$96,110,361	\$92,720,463	\$0	\$92,720,463	\$0	\$92,720,463
Appropriation	\$9,770,793	\$12,380,182	\$14,388,361	\$143,165	\$14,531,526	\$164,620	\$14,552,981
Positions	232.500	218.520	234.250	-	234.250	-	234.250

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	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide leadership through the office of deputy chief academic officer, coordinate the State Textbook Commission, coordinate a public school health program, and administer the compensatory education program to ensure compliance with federal No Child Left Behind legislation (During 2007-08 the administration of the compensatory education program was moved to Fund 1100.)	\$5,039,639	31.000
Provide a standard course of study for every content area for grades K-12 and assistance in articulating and enhancing the curriculum consistent with current research, exemplary practices, and national standards.	\$14,563,631	87.500
Administer the 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.	\$11,440,321	46.000
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.	\$1,321,724	-
Administer student assessments through the state testing program to ensure student achievement in North Carolina 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.	\$10,021,240	30.000
Administer the Career-Technical Education program through policy monitoring and auditing, training, consultation, and technical assistance to promote appropriate instruction for students and empower students for effective participation in an international economy as world-class workers and citizens.	\$5,522,715	38.000
Actual Totals	\$47,909,270	232.500

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of North Carolina students who pass both the reading and math End-of-Grade state tests in grades 3-8 ¹	61.2 %	63.9 %	52.6 %
Percentage of North Carolina students with passing scores on the state End-of-Course tests	71.8 %	66.4 %	68.4 %

¹The decrease in percentage of students passing between 2007 and 2008 can be attributed to increased rigor in standards.

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,147,992,934	\$2,368,979,394	\$2,345,454,860	\$0	\$2,345,454,860	\$0	\$2,345,454,860
Receipts	\$1,147,992,938	\$2,368,979,394	\$2,345,454,860	\$0	\$2,345,454,860	\$0	\$2,345,454,860
Appropriation	(\$4)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the fund is to enhance the health, skills, involvement, and overall opportunities of children by providing specialized programs in public schools through the use of federal funds. These 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	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Disburse federal grant funds to LEAs for child nutrition programs that impact the nutrition, health, and physical well-being of North Carolina's public school children including School Lunch, Special Milk, School Breakfast, and School Fresh Fruits and Vegetables programs.	\$342,074,925	-
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.	\$320,180,712	-
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.	\$34,218,716	-
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.	\$387,571	-
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.	\$14,925,684	-
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.	\$8,134,690	-
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.	\$970,956	-
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.	\$59,803,247	-
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.	\$12,186,338	-
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.	\$4,808,110	-
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.	\$5,042,546	-
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.	\$5,844,981	-
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.	\$301,503,485	-

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.	\$2,411,543	-
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.	\$22,475,710	-
Disburse federal No Child Left Behind Title I-Migrant Education grant funds to LEAs to meet the educational needs of migratory children.	\$5,200,851	-
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.	\$479,300	-
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.	\$2,161,333	-
Disburse federal No Child Left Behind Title V-Innovative Education Programs grant funds to LEAs to target assistance programs to enhance student performance.	\$2,418,479	-
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.	\$903,171	-
Disburse federal grant funds to new charter schools to assist in their development and to provide a strong system of choice within North Carolina public education.	\$1,860,585	-
Actual Totals	\$1,147,992,934	-

Measures for the fund

	2005-06	2006-07	2007-08
Percentage of Adequate Yearly Progress (AYP) targets toward achieving federal standards met under the No Child Left Behind Act	79.3 %	80.5 %	73.6 %
Percentage of North Carolina students with disabilities, ages 3-21, educated in the regular classroom or with typically developing peers	57.0 %	56.8 %	57.1 %
Percentage of North Carolina Career and Technical Education (CTE) enrollees who score at Level III or above on end-of-course CTE tests ¹	63.9 %	68.2 %	66.2 %

¹The CTE post assessment scoring and reporting process has been redesigned to align with requirements of the Carl Perkins Career and Technical Education Act of 2006. Due to the renorming process, 2007-08 results should not be compared to results from previous years.

Fund 13510-1800 State Public School Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$8,197,121,799	\$8,475,027,467	\$8,470,746,762	(\$122,395,831)	\$8,348,350,931	(\$9,617,805)	\$8,461,128,957
Receipts	\$361,296,535	\$322,495,600	\$322,495,600	(\$28,791,347)	\$293,704,253	(\$29,429,242)	\$293,066,358
Appropriation	\$7,835,825,264	\$8,152,531,867	\$8,148,251,162	(\$93,604,484)	\$8,054,646,678	\$19,811,437	\$8,168,062,599
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.

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide state funding for central office and school building administration so that North Carolina public schools have leadership and support.	\$358,827,558	-
Provide state funding to pay the salaries and benefits of classroom teachers, teacher assistants, and instructional support personnel.	\$3,689,213,501	-
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.	\$820,855,682	-
Provide state funding for appropriate instruction for children with special needs in North Carolina public schools to ensure every child has the opportunity to reach his full potential.	\$640,736,579	-
Support strategies that improve student outcomes in low wealth and small counties.	\$229,353,921	-
Prepare students with essential skills necessary to succeed in the workplace by providing a program of career and technical education.	\$308,288,874	-
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.	\$417,802,311	-
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.	\$1,075,243,406	-
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 North Carolina public schools.	\$45,343,873	-
Administer student testing in a way that provides valid and reliable measures of student outcomes.	\$11,676,832	-
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.	\$204,257,528	-
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.	\$195,641,018	-
Provide state funding for classroom services including classroom materials, instructional supplies, equipment, technology, and textbooks.	\$199,880,716	-
Actual Totals	\$8,197,121,799	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of North Carolina students who pass both the reading and math End-of-Grade state tests in grades 3-8 ¹	61.2 %	63.9 %	52.6 %
Percentage of North Carolina students with passing scores on the state End-of-Course tests	71.8 %	66.4 %	68.4 %
North Carolina's average total Scholastic Assessment Test (SAT) score in verbal and mathematics	1008	1007	1007
Percentage of students graduating from High School within 4-years of entering the 9th grade	68.7 %	69.5 %	69.9 %

¹The decrease in percentage of students passing between 2007 and 2008 can be attributed to increased rigor in standards.

Fund 13510-1900 Reserves and Transfers — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$45,230,854	\$73,307,738	\$72,837,807	(\$17,760,000)	\$55,077,807	(\$17,760,000)	\$55,077,807
Receipts	\$5,340,334	\$13,356,497	\$12,886,566	\$0	\$12,886,566	\$0	\$12,886,566
Appropriation	\$39,890,520	\$59,951,241	\$59,951,241	(\$17,760,000)	\$42,191,241	(\$17,760,000)	\$42,191,241
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 North Carolina Department of Public Instruction to those entities.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Account for indirect cost earnings on federal expenditures for reversion to the state on June 30th.	\$4,365,940	-
Provide special appropriations for projects and/or services as awarded by the state legislature (e.g. Drop-Out Prevention, Connectivity, Teaching Fellows, etc.).	\$40,864,914	-
Actual Totals	\$45,230,854	-

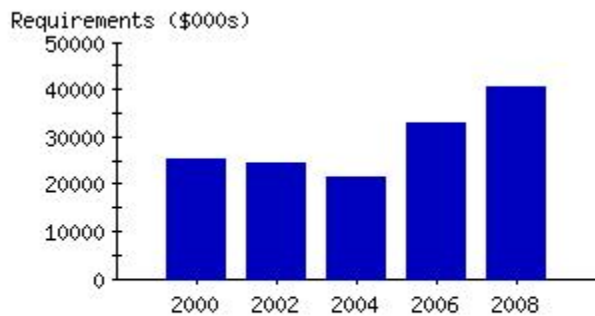
Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of LEAs connected to the North Carolina Research and Education Network (NCREN) backbone with access to the fiber facilities necessary to connect to centralized services ¹	-	-	65 %

¹Transfer funds are allocated to school connectivity as measured by LEAs connected to the NCREN backbone.

Base Budget and Performance Management Information

Budget Code 23511 School Technology Fund

**Actual Expenditures
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$40,633,817	\$32,315,000	\$38,044,540	\$0	\$38,044,540	\$0	\$38,044,540
Receipts	\$39,588,840	\$32,315,000	\$38,044,540	\$0	\$38,044,540	\$0	\$38,044,540
Chng Fund Bal	(\$1,044,977)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 23511 School Technology Fund

Fund 23511-2100 School Technology Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$40,633,817	\$32,315,000	\$38,044,540	\$0	\$38,044,540	\$0	\$38,044,540
Receipts	\$39,588,840	\$32,315,000	\$38,044,540	\$0	\$38,044,540	\$0	\$38,044,540
Chng Fund Bal	(\$1,044,977)	\$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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Distribute funds to implement school technology plans approved by the State Board of Education to enable teaching and learning within North Carolina public schools.	\$30,336,862	-
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.	\$10,296,955	-
Actual Totals	\$40,633,817	-

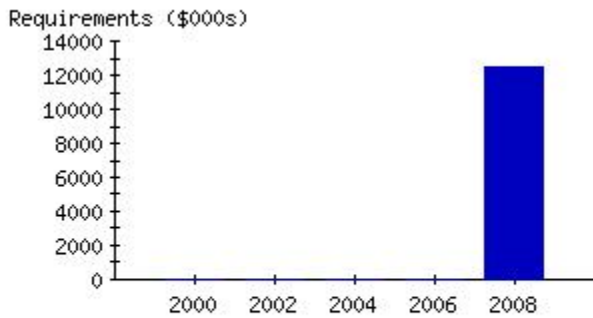
Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Average statewide ratio of North Carolina public school students per Internet connected computer	3.43	3.22	3.00

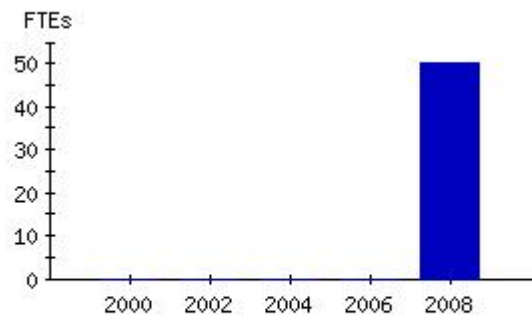
Base Budget and Performance Management Information

Budget Code 23515 DPI - IT Projects

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$12,482,182	\$26,552,728	\$27,428,964	(\$6,433,508)	\$20,995,456	(\$6,433,508)	\$20,995,456
Receipts	\$41,472,442	\$26,552,728	\$27,428,964	(\$6,433,508)	\$20,995,456	(\$6,433,508)	\$20,995,456
Chng Fund Bal	\$28,990,260	\$0	\$0	\$0	\$0	\$0	\$0
Positions	50.000	46.000	52.000	-	52.000	-	52.000

Budget Code 23515 DPI - IT Projects

Fund 23515-2501 NC WISE — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,971,361	\$17,153,646	\$18,029,882	\$0	\$18,029,882	\$0	\$18,029,882
Receipts	\$24,977,100	\$17,153,646	\$18,029,882	\$0	\$18,029,882	\$0	\$18,029,882
Chng Fund Bal	\$22,005,739	\$0	\$0	\$0	\$0	\$0	\$0
Positions	44.000	44.000	44.000	-	44.000	-	44.000

Fund description

The North Carolina Window of Information on Student Education (NC WISE) is an electronic student accounting system that is based on the Electronic Student Information System (eSIS), an Internet-based software package that provides student and school information management capabilities. Data are stored centrally and accessed and reported in a safe, secure manner across the Internet. NC WISE supports the data analysis and reporting requirements of education initiatives such as the North Carolina's ABCs of Public Education accountability program, the Uniform Education Reporting System (UERS), Closing the Achievement Gap, and the various programs and requirements of the No Child Left Behind Act.

Services for the fund

Provide technical services and ongoing support to LEAs in the maintenance and use of NC WISE in day-to-day information management in order to support the electronic student data system for the North Carolina education community, including system development, training, and support.

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
	\$2,971,361	44.000
Actual Totals	\$2,971,361	44.000

Measures for the fund

Student records added to NC WISE as North Carolina public schools and charter schools convert from the Student Information Management System (SIMS) to NC WISE ¹

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
	440,000	93,000	225,000

Annual ratio of tickets closed to tickets received by the NC WISE DPI Service Desk

	2005-06	2006-07	2007-08
	99.5 %	99.8 %	99.3 %

¹The indicated data for 2005-2006 is the total student records created in the first 5 years of NCWISE roll-out starting in 2001 running through 2006.

Fund 23515-2510 Legacy Updates — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$2,000,000	\$2,000,000	(\$2,000,000)	\$0	(\$2,000,000)	\$0
Receipts	\$2,551,013	\$2,000,000	\$2,000,000	(\$2,000,000)	\$0	(\$2,000,000)	\$0
Chng Fund Bal	\$2,551,013	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to update older and/or out-date data management systems or to replace those systems with more efficient and effective systems.

Services for the fund

Diagnose current data management systems and determine whether to update or replace systems so that they will be compliant with statewide architecture.

Actual Totals

<u>Actual Requirements</u> <u>2007-08</u>	<u>Actual FTEs</u> <u>2007-08</u>
\$0	-
\$0	-

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of 10 target applications updated and/or migrated	-	-	10.0 %

Fund 23515-2540 School Connectivity — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$9,510,821	\$7,399,082	\$7,399,082	(\$4,433,508)	\$2,965,574	(\$4,433,508)	\$2,965,574
Receipts	\$13,944,329	\$7,399,082	\$7,399,082	(\$4,433,508)	\$2,965,574	(\$4,433,508)	\$2,965,574
Chng Fund Bal	\$4,433,508	\$0	\$0	\$0	\$0	\$0	\$0
Positions	6.000	2.000	8.000	-	8.000	-	8.000

Fund description

The purpose of the School Connectivity Fund is to expand the number of schools with broadband, selectively build out networks to rural and under performing schools, and develop a scalable model for statewide implementation.

Services for the fund

Maintain network services; facilitate the connection of LEAs to the NC-REN backbone to ensure high-speed internet connectivity for all LEAs; design and provide centralized planning tools and support to ensure that districts are able to easily apply for federal e-rate grants and discounts; and provide support to LEA staff in the use of educational technology.

Transfer funds to the General Fund 1800 for distribution of allocations to LEAs to assist in off-setting connectivity expenses.

Actual Totals

<u>Actual Requirements</u> <u>2007-08</u>	<u>Actual FTEs</u> <u>2007-08</u>
\$1,349,400	6.000
\$8,161,421	-
\$9,510,821	6.000

Measures for the fund

Percentage of LEAs connected to the North Carolina Research and Education Network (NCREN) backbone with access to the fiber facilities necessary to connect to centralized services ¹

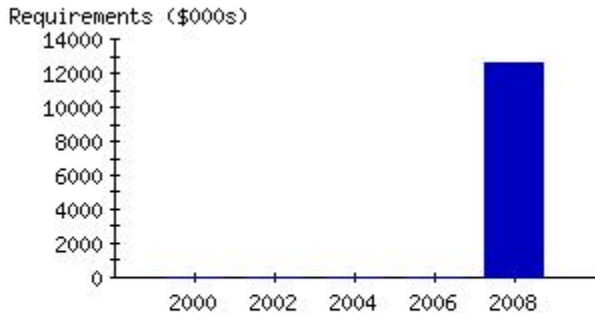
<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
-	-	65 %

¹As of October 2008.

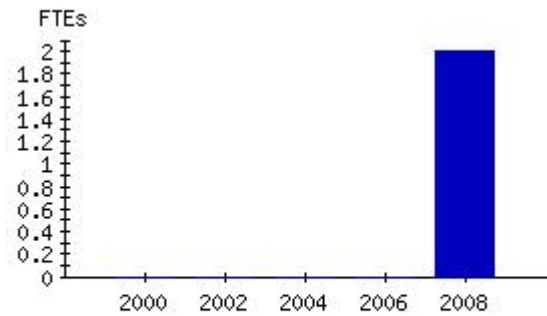
Base Budget and Performance Management Information

Budget Code 63501 DPI - Trust Special

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$12,608,818	\$14,541,523	\$14,583,376	\$0	\$14,583,376	\$0	\$14,583,376
Receipts	\$16,346,334	\$14,541,523	\$14,583,376	\$0	\$14,583,376	\$0	\$14,583,376
Chng Fund Bal	\$3,737,516	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.500	1.750	1.750	-	1.750	-	1.750

Budget Code 63501 DPI - Trust Special

Fund 63501-6102 State Literary Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$95,821	\$95,821	\$0	\$95,821	\$0	\$95,821
Receipts	\$99,509	\$95,821	\$95,821	\$0	\$95,821	\$0	\$95,821
Chng Fund Bal	\$99,509	\$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.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Distribute loans to counties for use by local boards of education to aid in erection and equipping of school plants, maintenance buildings, and transportation garages.	\$0	-
Actual Totals	\$0	-

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Outstanding loans made to LEAs	1	2	1
Ending cash balance in the State Literary Fund (\$ thousand)	\$160,831	\$256,962	\$356,471

Fund 63501-6103 Children's Trust Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$566,052	\$598,034	\$639,887	\$0	\$639,887	\$0	\$639,887
Receipts	\$637,515	\$598,034	\$639,887	\$0	\$639,887	\$0	\$639,887
Chng Fund Bal	\$71,463	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.500	1.750	1.750	-	1.750	-	1.750

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 and leadership for programs and services to prevent child abuse and neglect.

Services for the fund	<u>Actual Requirements</u> <u>2007-08</u>	<u>Actual FTEs</u> <u>2007-08</u>
Implement application process and award funds to programs engaged in prevention of child abuse and neglect.	\$430,588	-
Provide support, technical assistance, and evaluation to grantees to ensure that they are meeting the goals of preventing child abuse and neglect.	\$135,464	1.500
Actual Totals	\$566,052	1.500

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Parents served by programs funded by Children's Trust Fund grants	335	558	561
Children served by programs funded by Children's Trust Fund grants	355	806	837

Fund 63501-6104 Rodman Scholarship — Base Budget

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Certified</u>	<u>2008-09</u> <u>Authorized</u>	<u>2009-10</u> <u>Adjustments</u>	<u>2009-10</u> <u>Total</u>	<u>2010-11</u> <u>Adjustments</u>	<u>2010-11</u> <u>Total</u>
Requirements	\$0	\$400	\$400	\$0	\$400	\$0	\$400
Receipts	\$55,937	\$400	\$400	\$0	\$400	\$0	\$400
Chng Fund Bal	\$55,937	\$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 descendants of William B. Rodman in memory of certain Rodman family members.

Services for the fund	<u>Actual Requirements</u> <u>2007-08</u>	<u>Actual FTEs</u> <u>2007-08</u>
Provide \$200 scholarships at UNC-Chapel Hill, NC State University, UNC-Greensboro, and East Carolina University to descendants of William B. Rodman in memory of certain Rodman family members.	\$0	-
Actual Totals	\$0	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Scholarships awarded	0	2	0

Fund 63501-6108 Teaching Fellows — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$12,041,822	\$13,825,953	\$13,825,953	\$0	\$13,825,953	\$0	\$13,825,953
Receipts	\$15,530,286	\$13,825,953	\$13,825,953	\$0	\$13,825,953	\$0	\$13,825,953
Chng Fund Bal	\$3,488,464	\$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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide a \$6,500 per year scholarship for four years to 500 outstanding North Carolina high school seniors.	\$11,214,760	-
Administer the Teaching Fellows program by recruiting and selecting high-potential candidates and monitor the collection of repayments of those scholarships from students who do not continue in the program or who do not teach in a North Carolina public school for four years within seven years of graduation.	\$827,062	-
Actual Totals	\$12,041,822	-

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Teaching Fellows employed in North Carolina public schools	3,088	3,155	3,370
Teaching Fellows graduates who have fulfilled 4 year teaching service and gone on to receive the Principal Fellows Scholarship	69	69	91

Fund 63501-6112 Computer Loan Revolving Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$6,573	\$6,573	\$0	\$6,573	\$0	\$6,573
Receipts	\$5,955	\$6,573	\$6,573	\$0	\$6,573	\$0	\$6,573
Chng Fund Bal	\$5,955	\$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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide loans to LEAs to enable them to purchase computer equipment to successfully implement the Uniform Education Reporting System.	\$0	-
Actual Totals	\$0	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Ending cash balance in the Computer Loan Revolving Fund	105,504	110,256	116,211
Outstanding loans	0	0	0

Fund 63501-6116 Education Fund — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$0	\$14,608	\$14,608	\$0	\$14,608	\$0	\$14,608
Receipts	\$15,825	\$14,608	\$14,608	\$0	\$14,608	\$0	\$14,608
Chng Fund Bal	\$15,825	\$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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide grants to public school, school boards, educational associations, or 501(c)(3) organizations consistent with the State Board of Education's strategic priorities.	\$0	-
Actual Totals	\$0	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of expenditures made from the Education Fund in alignment with Board Goals and approved by the Office of State Budget and Management	100 %	100 %	100 %

Fund 63501-6117 Business and Education Technology Alliance BETA — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$944	\$134	\$134	\$0	\$134	\$0	\$134
Receipts	\$1,307	\$134	\$134	\$0	\$134	\$0	\$134
Chng Fund Bal	\$363	\$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.

Services for the fund

Ensure that the effective use of technology is built into the North Carolina School System for the purpose of preparing a globally competitive workforce and citizenry for the 21st century by advising the State Board of Education on a variety of issues related to education technology in the public schools and reporting those recommendations to the Joint Legislative Education Oversight Committee in the General Assembly.

Actual Totals

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
\$944	-
\$944	-

Measures for the fund

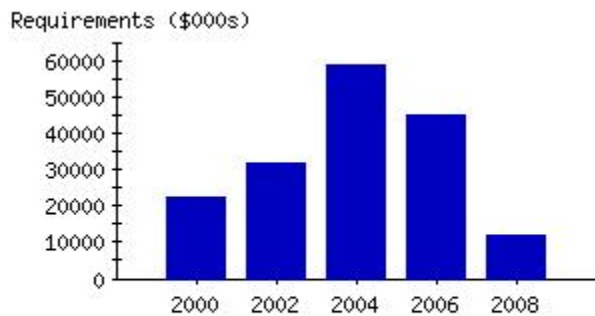
Reports delivered to the State Board of Education presenting recommendations for ensuring the successful use of 21st century technology to support learning

<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
1	1	1

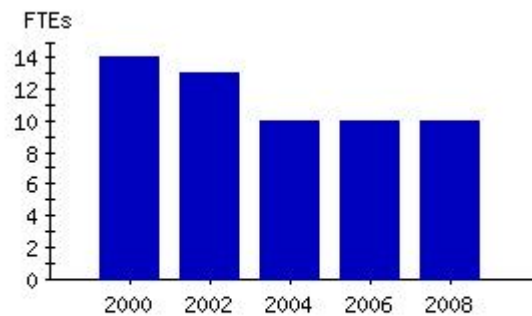
Base Budget and Performance Management Information

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$9,668,584	\$10,250,000	\$10,250,000	\$0	\$10,250,000	\$0	\$10,250,000
Receipts	\$19,190,506	\$10,250,000	\$10,250,000	\$0	\$10,250,000	\$0	\$10,250,000
Chng Fund Bal	\$9,521,922	\$0	\$0	\$0	\$0	\$0	\$0
Positions	10.050	10.050	10.050	-	10.050	-	10.050

Budget Code 63510 DPI - Trust Fund

Fund 63510-6101 Public School Insurance — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$9,668,584	\$10,250,000	\$10,250,000	\$0	\$10,250,000	\$0	\$10,250,000
Receipts	\$19,190,506	\$10,250,000	\$10,250,000	\$0	\$10,250,000	\$0	\$10,250,000
Chng Fund Bal	\$9,521,922	\$0	\$0	\$0	\$0	\$0	\$0
Positions	10.050	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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Manage and operate the insurance fund, which insures the property assets of participating North Carolina Public Schools and Community Colleges.	\$655,498	10.050
Pay valid claims to local education agencies and community colleges that are insured by the Public School Insurance Fund.	\$5,486,720	-
Execute reinsurance contracts to minimize the total loss liability of the Fund.	\$3,526,366	-
Actual Totals	\$9,668,584	10.050

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
LEAs and Community Colleges purchasing insurance	128	125	123
Claims paid to schools and community colleges	3,528,979	16,159,249	5,343,802

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

Our Global Readiness: UNC will educate its students to be personally and professionally successful in the 21st century and, to do so, should enhance the global competitiveness of its institutions and their graduates.

Our Citizens and Their Future - Access to Higher Education: UNC will increase access to higher education for all North Carolinians, particularly for underserved regions, underrepresented populations, and non-traditional students.

Our Children and Their Future - Improving Public Education: UNC will be more actively involved in solving North Carolina's public education challenges.

Our Communities and Their Economic Transformation: UNC will be more actively engaged in enhancing the economic transformation and community development of North Carolina's regions and the state as a whole.

Our Health: UNC will lead in improving the health and wellness of all people and communities in our state.

Our Environment: UNC will assume a leadership role in addressing the state's energy and environmental challenges.

Our University's Outreach and Engagement: UNC will become more directly engaged with and connected to the people of North Carolina, its regions, and our state as a whole.

Agency Indicators

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Six year graduation rate¹			
Appalachian State University	61.6%	62.5%	-
East Carolina University	56.4%	54.4%	-
Elizabeth City State University	49.3%	50.7%	-
Fayetteville State University	37.0%	35.6%	-
North Carolina A&T State University	38.0%	41.4%	-
North Carolina Central University	49.3%	48.3%	-
North Carolina State University	70.1%	69.6%	-
University of North Carolina at Asheville	53.5%	53.6%	-
University of North Carolina at Chapel Hill	83.8%	82.5%	-
University of North Carolina at Charlotte	49.8%	50.5%	-
University of North Carolina at Greensboro	52.0%	49.8%	-
University of North Carolina at Pembroke	37.6%	34.0%	-
University of North Carolina at Wilmington	65.1%	64.8%	-
University of North Carolina School of the Arts	54.2%	51.4%	-
Western Carolina University	46.7%	47.4%	-
Winston-Salem State University	44.1%	45.1%	-
First year to second year retention rate¹			
Appalachian State University	84.5%	85.6%	-
East Carolina University	78.7%	77.2%	-
Elizabeth City State University	72.3%	79.4%	-
Fayetteville State University	70.8%	73.3%	-
North Carolina A&T State University	68.9%	71.7%	-
North Carolina Central University	70.9%	77.3%	-
North Carolina State University	89.4%	89.2%	-
University of North Carolina at Asheville	80.7%	76.3%	-
University of North Carolina at Chapel Hill	96.5%	96.4%	-
University of North Carolina at Charlotte	77.4%	77.0%	-
University of North Carolina at Greensboro	76.1%	75.7%	-
University of North Carolina at Pembroke	67.5%	71.5%	-
University of North Carolina at Wilmington	83.1%	84.5%	-
University of North Carolina School of the Arts	76.6%	81.1%	-
Western Carolina University	71.3%	66.4%	-
Winston-Salem State University	73.0%	68.0%	-
Four Year Graduation Rate of Assoc. Degree Transfers from NC Community College System¹			
Appalachian State University	77.0%	75.0%	-
East Carolina University	69.0%	69.0%	-
Elizabeth City State University	66.0%	62.0%	-
Fayetteville State University	55.0%	61.0%	-
North Carolina A&T State University	51.0%	56.0%	-
North Carolina Central University	61.0%	63.0%	-
North Carolina State University	72.0%	74.0%	-
University of North Carolina at Asheville	66.0%	59.0%	-
University of North Carolina at Chapel Hill	69.0%	71.0%	-
University of North Carolina at Charlotte	62.0%	64.0%	-
University of North Carolina at Greensboro	67.0%	65.0%	-
University of North Carolina at Pembroke	70.0%	67.0%	-
University of North Carolina at Wilmington	78.0%	79.0%	-
Western Carolina University	76.0%	75.0%	-
Winston-Salem State University	64.0%	48.0%	-

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Traditional Teacher Education graduates and Alternative Licensure Completers, schools with teacher education programs^{1,2}			
Appalachian State University	528	465	-
East Carolina University	750	737	-
Elizabeth City State University	42	50	-
Fayetteville State University	133	133	-
North Carolina A&T State University	76	87	-
North Carolina Central University	165	141	-
North Carolina State University	269	320	-
University of North Carolina at Asheville	77	66	-
University of North Carolina at Chapel Hill	186	175	-
University of North Carolina at Charlotte	512	595	-
University of North Carolina at Greensboro	470	492	-
University of North Carolina at Pembroke	145	153	-
University of North Carolina at Wilmington	358	354	-
Western Carolina University	229	206	-
Winston-Salem State University	29	29	-

**Passage rate for the Nursing Licensure Examination
(NCLEX-RN), schools with nursing programs**

East Carolina University	98%	96%	95%
Fayetteville State University	n/a	n/a	46%
North Carolina A&T State University	65%	70%	86%
North Carolina Central University	64%	80%	88%
University of North Carolina at Chapel Hill	97%	96%	95%
University of North Carolina at Charlotte	83%	94%	92%
University of North Carolina at Greensboro	93%	88%	95%
University of North Carolina at Pembroke	n/a	n/a	71%
University of North Carolina at Wilmington	94%	96%	88%
Western Carolina University	81%	82%	81%
Winston-Salem State University	81%	88%	93%

¹ Data for 2007-08 will be finalized by May 2009

² Traditional represents undergraduate students who completed baccalaureate degrees in an education degree program that prepares a prospective teacher for a NC 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 NC.

Governor's Recommended Adjustments to Base Budget

The University of North Carolina (160xx)

Recommended General Fund Budget and Positions

	<u>2009-10</u>	<u>2010-11</u>
Base Budget		
Requirements	\$4,327,168,114	\$4,419,355,782
Receipts	<u>\$1,300,982,859</u>	<u>\$1,318,484,207</u>
Appropriation	\$3,026,185,255	\$3,100,871,575
Adjustments		
Requirements	(\$167,866,999)	(\$172,173,244)
Receipts	=	=
Appropriation	(\$167,866,999)	(\$172,173,244)
Total		
Requirements	\$4,159,301,115	\$4,247,182,538
Receipts	<u>\$1,300,982,859</u>	<u>\$1,318,484,207</u>
Recommended Appropriation	<u>\$2,858,318,256</u>	<u>\$2,928,698,331</u>
<hr/>		
Positions		
Base Budget Positions	36,915.210	37,148.710
Reductions	(75.600)	(121.800)
Expansion	<u>2.000</u>	<u>2.000</u>
Recommended Positions	<u>36,841.610</u>	<u>37,028.910</u>

Appropriation Items -- Recommended Adjustments

Reductions

	<u>2009-10</u>	<u>2010-11</u>
1. Truth-in-Budgeting Reform (Budget Salaries at Less than 100%) - General Administration		
<p>The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. Budget line items which normally use lapsed salaries for the agency's operation were increased in the continuation budget. These changes along with budget flexibility will allow the agency to operate more efficiently. General Fund salaries in UNC General Administration are recommended to be reduced by 3%.</p>		
1. Center for Public Television	(225,500)	(225,500)
2. Community Services	(16,000)	(16,000)
3. NC Center for School Leadership	(53,000)	(53,000)
4. North Carolina Center for International Understanding (NCCIU)	(15,300)	(15,300)
5. Institutional Support	(456,200)	(456,200)
	Appropriation	Appropriation
	(\$766,000)	(\$766,000)
2. Truth-in-Budgeting Reform (Budget Salaries at Less than 100%) - UNC Campuses		
<p>The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. Budget line items which normally use lapsed salaries for the institutions' operations were increased in the continuation budget. These changes along with budget flexibility will allow the campuses to operate more efficiently. General Fund salaries at the UNC campuses are recommended to be reduced by 2%.</p>		
	Appropriation	Appropriation
	(\$54,238,000)	(\$54,238,000)
3. Building Reserve Adjustments for Delays		
<p>Adjustments to campus building reserves are recommended to correspond with changes in project completion dates as submitted by UNC General Administration (UNC-GA). These adjustments will not impact current projects.</p>		
	Appropriation - Nonrecurring	Appropriation - Nonrecurring
	(\$2,692,333)	(\$2,256,597)
	Positions	Positions
	(41.100)	(23.700)

4. Building Reserve Reductions

The UNC System received funding for building reserves during the 2009-11 continuation budget process. It is recommended that UNC building reserves be reduced as follows: (1) recurring costs will be reduced 25% and; (2) nonrecurring costs will be removed.

Appropriation	(\$2,578,250)	(\$6,265,803)
Appropriation - Nonrecurring	(\$1,434,788)	(\$4,707,288)
Positions	(34.500)	(98.100)

5. Remove Inflationary Increase for Library Books

The UNC system received inflationary increases for library books through the 2009-11 continuation budget process. It is recommended that inflationary increases for library books be removed.

Appropriation	(\$14,129,584)	(\$18,411,905)
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6. Reduction to Reflect Decreases in Utility Costs

The UNC system received inflationary increases for utilities through the 2009-11 continuation budget process. While most campuses had increased utility budget needs, some campuses had utility savings primarily due to a decrease in the price of residual fuel oil. It is recommended that the appropriations for these campuses be reduced consistent with actual expenditures.

Appropriation	(\$1,603,910)	(\$1,362,610)
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7. Reduce UNC Hospital Transfer

Given the large fund balance currently held by UNC Hospitals, it is recommended that the transfer from the General Fund to the UNC Hospitals operating fund be temporarily reduced by \$10 million in both years of the 2009-11 biennium.

Appropriation - Nonrecurring	(\$10,000,000)	(\$10,000,000)
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8. Adjust Appropriation for New Tax Projections

Based on the most recent Tax on Other Tobacco Products projections, a lower General Fund contribution than initially anticipated will bring the UNC Cancer Research fund to the required \$50 million. It is recommended that the General Fund appropriation be reduced by the amount of the projected increase to Tax on Other Tobacco Products collections.

Appropriation	(\$561,179)	(\$592,890)
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9. Reduction from Consolidation of Online and Distance Education Programs

Since distance education is now built into the enrollment formula, it is recommended that the recurring reserve for Distance Education and Capacity Enhancement be reduced by 10%.

Appropriation	(\$112,936)	(\$112,936)
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10. Reduce Reserve for Information Technology

The Reserve for Information Technology represents a residual balance from a \$10 million recurring appropriation in 1999-00 and has been used to fund nonrecurring projects. A 10% reduction to the Reserve for Information Technology is recommended.

Appropriation (\$90,592) (\$90,592)

11. Reduce Funding for NC Live

A 10% reduction to the funding for NC Live is recommended.

Appropriation (\$145,440) (\$145,440)

12. Reduce Non-Need-Based Grants to Private Colleges

A reduction to the Legislative Tuition Grant (NCLTG) 2009-11 budget, consistent with the percentage reduction for the UNC campuses, is recommended. Held harmless in this reduction is the State Contractual Scholarship Fund, the need-based financial aid program for private colleges and universities.

Appropriation (\$3,700,343) (\$3,700,343)

13. Nonrecurring Reduction to the Strategic Initiative Reserve

It is recommended that the fund used by the UNC System President to fund special projects be temporarily reduced by \$1 million. The UNC System President has the authority to use funds available to continue the implementation of the UNC Finance Improvement and Transformation Project.

Appropriation - Nonrecurring (\$1,000,000) (\$1,000,000)

14. Suspend Legislature Schools for Leadership Development

It is recommended that the two-week summer programs for middle and high school students at East Carolina University and Western Carolina University be suspended for the 2009-11 biennium.

Appropriation - Nonrecurring (\$500,000) (\$500,000)

15. Discontinue State Funding for UNC Center for Alcohol Studies

The total endowment fund for the Center for Alcohol Studies at the University of North Carolina at Chapel Hill has exceeded ten million dollars and thus the statutory cap for the endowment has been met (G.S. 20-7 (i1)). Discontinuation of state funding for this endowment is recommended.

Appropriation (\$500,000) (\$500,000)

16. Eliminate Reserve for Focus Growth - Administrative Portion

In 1998, UNC Board of Governors identified seven campuses as having underutilized facilities and excess capacity to serve additional students. Campuses have since received incremental increases in recurring funding totaling \$33 million to develop high demand degree programs. It is recommended that the undistributed funds which currently reside in reserves be removed.

Appropriation (\$1,343,002) (\$1,343,002)

17. Phase Out Tuition Waiver for NC School of Science and Math (NCSSM)

It is recommended that the funding of tuition remissions for graduates of NCSSM entering the UNC system be discontinued. Held harmless would be NCSSM graduates already in the UNC system. Funding would be completely eliminated by 2012-13.

Appropriation	(\$990,619)	(\$2,034,190)
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18. Management Flexibility Reduction - General Administration (UNC-GA)

A management flexibility reduction is recommended for UNC General Administration. The recommended reduction for North Carolina Research and Education Network (NCREN) is 10% of the continuation budget in both years of the biennium. The recommended reduction for all other UNC-GA programs is an average of 5% of the continuation budget in both years of the biennium. This recommended reduction eliminates General Fund support at UNC-GA for Teaching and Learning through Technology (TLTC) Collaborative, UNC in Washington Program, UNC advancement campus support contract with UNC-Chapel Hill, and additional administrative efficiencies. The UNC President and the UNC Board of Governors have the authority to allocate these reductions.

1. North Carolina Research and Education Network (NCREN)	(660,000)	(660,000)
2. General Administration	(1,847,683)	(1,847,683)

Appropriation	(\$2,507,683)	(\$2,507,683)
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19. Management Flexibility Reduction - UNC Campuses

A management flexibility reduction is recommended for all UNC constituent institutions. The recommendation represents a 3.6% reduction in 2010-11 and a 3.2% reduction in 2011-12. It is expected that the institutions will use this flexibility to make reductions in areas based on the best interests of each campus.

Appropriation	(\$96,569,651)	(\$85,235,276)
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Total Recommended Reductions

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	(\$179,837,189)	(\$177,306,670)
Receipts	-	-
Appropriation	(\$179,837,189)	(\$177,306,670)
Positions	(75.600)	(121.800)

Nonrecurring

Requirements	(\$15,627,121)	(\$18,463,885)
Receipts	-	-
Appropriation	(\$15,627,121)	(\$18,463,885)
Positions	-	-

Expansion

2009-10 2010-11

Higher Education Access and Affordability

1. Need-Based Financial Aid - College Promise

The UNC Need-Based Student Financial Aid Program, first funded by the General Assembly in 1999-00, has a current recurring budget of \$116.4 million. A General Fund appropriation of \$23.4 million is recommended to continue the successful expansion of the program to include more middle-income students, while protecting lower-income students (who tend to apply later). The additional funds would cover expected growth in the number of students eligible for the program and hold recipients harmless from increases in the cost of education. This recommendation will continue the investment toward meeting the Governor's goal of a college promise.

Appropriation \$23,397,311 \$23,397,311

2. Hickory Regional Partnership

In order to centralize public four-year higher education offerings in Hickory, it is recommended that the Hickory Metro Higher Education Center (HMHC) at Catawba Valley Community College be combined with the NC Center for Engineering and Technology. This recommendation moves the funding for the directors of the HMHC from the North Carolina Community College System to Appalachian State University.

Appropriation \$200,000 \$200,000
Positions 2.000 2.000

Improving Access to Healthcare

1. East Carolina University (ECU) Indigent Care

In 2007-08, ECU physicians provided over \$9.5 million in indigent care (one out of every seven patients). In order to sustain the Brody School of Medicine's ability to provide care for the patients of eastern North Carolina as well as maintain a safety net of clinical services for the region, a nonrecurring increase of \$4 million is recommended.

Appropriation - Nonrecurring \$4,000,000

Total Recommended Expansion

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	\$23,597,311	\$23,597,311
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$23,597,311	\$23,597,311
Positions	2.000	2.000
Nonrecurring		
Requirements	\$4,000,000	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$4,000,000	-
Positions	-	-

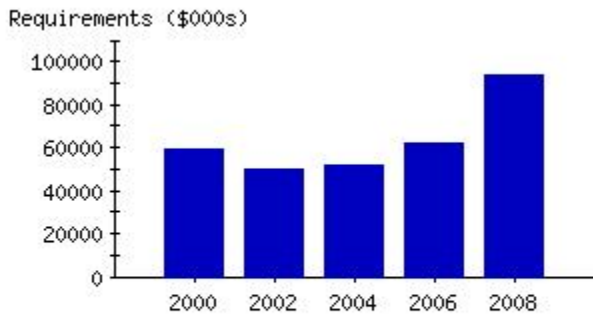
**Total Recommended Adjustments for
 The University of North Carolina (160xx)
 2009-11**

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	(\$156,239,878)	(\$153,709,359)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$156,239,878)	(\$153,709,359)
Positions	(73.600)	(119.800)
Nonrecurring		
Requirements	(\$11,627,121)	(\$18,463,885)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$11,627,121)	(\$18,463,885)
Positions	-	-
Total Appropriation Adjustments	(\$167,866,999)	(\$172,173,244)
Total Position Adjustments	(73.600)	(119.800)

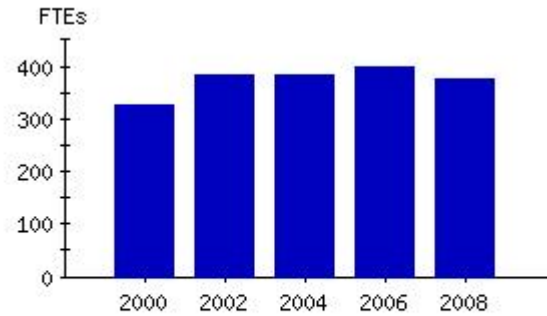
Base Budget and Performance Management Information

Budget Code 16010 UNC - Board of Governors

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$76,162,771	\$53,837,692	\$53,797,995	(\$1,016,546)	\$52,781,449	(\$1,034,516)	\$52,763,479
Receipts	\$8,556,051	\$9,180,105	\$9,140,408	(\$13,000)	\$9,127,408	(\$15,000)	\$9,125,408
Appropriation	\$67,606,720	\$44,657,587	\$44,657,587	(\$1,003,546)	\$43,654,041	(\$1,019,516)	\$43,638,071
Positions	374.710	341.070	355.660	(14.900)	340.760	(14.900)	340.760

Budget Code 16010 UNC - Board of Governors

Fund 16010-0141 Center for Public Television — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$13,674,403	\$13,918,855	\$13,918,855	\$214,241	\$14,133,096	\$193,443	\$14,112,298
Receipts	\$234,768	\$23,000	\$23,000	(\$13,000)	\$10,000	(\$15,000)	\$8,000
Appropriation	\$13,439,635	\$13,895,855	\$13,895,855	\$227,241	\$14,123,096	\$208,443	\$14,104,298
Positions	121.420	123.420	123.420	-	123.420	-	123.420

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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
UNC-TV Management, and Administration. Provide management oversight for UNC Center for Public Television.	\$948,701	10.420
UNC-TV Programming and Production. Provide UNC Center for Public Television programming and production services.	\$2,719,821	39.000
UNC-TV Broadcasting and Engineering. Provide UNC-TV television broadcasting, engineering, transmission and facility services to the State of North Carolina.	\$9,490,793	62.000
UNC-TV Fundraising, Development and Outreach. Provide UNC-TV fundraising, development and outreach services to the State of North Carolina.	\$515,088	10.000
Actual Totals	\$13,674,403	121.420

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
UNC-TV total hours of programming	43,800	43,800	43,800
UNC-TV total number of annual viewers	4,000,000	4,000,000	4,000,000
UNC-TV total hours of original programming	445	420	404
UNC-TV statewide full-service stations	11	11	11
UNC-TV teacher enrollment in online professional development	-	200	200

Fund 16010-0142 Community Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$772,071	\$790,455	\$778,534	(\$3,891)	\$774,643	(\$3,891)	\$774,643
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$772,071	\$790,455	\$778,534	(\$3,891)	\$774,643	(\$3,891)	\$774,643
Positions	7.000	7.000	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).

Services for the fund

Provide UNC-General Administration (GA) and affiliated program IT services that include: 1) desktop equipment staging and support for end users and two computer labs, 2) maintain networking operations for GA, 3) provide audio-visual and videoconferencing services, 4) manage IT equipment replacement, 5) coordinate UNC system NCREN services, 6) maintain DNS and RACF services, 7) build and maintain application and systems for enterprise.

	Actual Requirements 2007-08	Actual FTEs 2007-08
	\$772,071	7.000
Actual Totals	\$772,071	7.000

Measures for the fund

	2005-06	2006-07	2007-08
End-user workstations supported (equipment and application support)	490	507	498
Web sites / Web applications supported	40	75	90
Servers managed, supported, and maintained	25	36	39

Fund 16010-0144 UNC Supercomputing NCREN — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,553,559	\$6,565,609	\$6,565,609	\$0	\$6,565,609	\$0	\$6,565,609
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,553,559	\$6,565,609	\$6,565,609	\$0	\$6,565,609	\$0	\$6,565,609
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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
NC Research and Education Data and Video Network. NC Research and Education Data and Video Network (NCREN) services, provides centrally managed and monitored, highly available, resilient high speed broadband network connectivity services to the North Carolina K-20 education community.	\$6,553,559	-
Actual Totals	\$6,553,559	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Students utilizing NCREN services	196,248	202,381	209,059
UNC campuses supported	16	16	17
Faculty and staff utilizing NCREN network services	38,913	41,021	42,370

Fund 16010-0145 NC Center for School Leadership Development — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,165,173	\$95,876	\$4,839,827	\$20,670	\$4,860,497	\$22,745	\$4,862,572
Receipts	\$84,676	\$2,361	\$248,825	\$0	\$248,825	\$0	\$248,825
Appropriation	\$6,080,497	\$93,515	\$4,591,002	\$20,670	\$4,611,672	\$22,745	\$4,613,747
Positions	39.650	-	25.750	-	25.750	-	25.750

Fund description

This purpose accounts for the operations and programs of the NC Center for School Leadership Development (NCCSLD), an affiliated program of UNC General Administration. NCCSLD provides a public service function that operates in alignment with the strategic priorities of the University and the public schools, to promote a community of individual and collective learners who meet the leadership challenges of advancing student and school success in North Carolina through design and delivery of premier professional development for public school educators and contribution to school-based research providing evidence of best practices. Programs include the Principals' Executive Program (PEP), the Principal Fellows Program (PFP), NC TEACH, the NC Model Teacher Education Consortium (NCMTEC), and the Math Science Education Network (MSEN). This purpose code will only be used by UNC-General Administration.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Recruit future K-12 educators, connecting them with training leading to licensure, and supporting them in their pursuit of full licensure; provide professional development for licensed K-12 educators that build leaders, both teachers and administrators, of schools that maximize student learning; and operate a premiere conference center for use by NC K-16 educators. Includes funding from workshop receipts and registration fees.	\$4,654,909	24.750
Principals' Executive Program - Strengthen and renew the knowledge, skills, and beliefs of public school leaders so that they might help improve the conditions for teaching and learning in schools and school districts.	\$1,100,218	14.900
Turnaround Schools - Provide professional development for three-person leadership teams for identified low-performing middle and high schools.	\$410,046	-
Actual Totals	\$6,165,173	39.650

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Educators served (Future and Practicing K-12, Principals' Executive Program, Turnaround Schools)	38,970	37,142	29,891
Educator contact hours (Future and Practicing K-12, Principals' Executive Program, Turnaround Schools)	619,773	594,270	642,263
Conference center services (bookings, room days)	541	572	616

Fund 16010-0170 Institutional Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$47,244,654	\$32,466,897	\$27,695,170	(\$1,247,566)	\$26,447,604	(\$1,246,813)	\$26,448,357
Receipts	\$8,236,607	\$9,154,744	\$8,868,583	\$0	\$8,868,583	\$0	\$8,868,583
Appropriation	\$39,008,047	\$23,312,153	\$18,826,587	(\$1,247,566)	\$17,579,021	(\$1,246,813)	\$17,579,774
Positions	206.640	210.650	199.490	(14.900)	184.590	(14.900)	184.590

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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
President's Office - Execute all policies, rules, and regulations adopted by the Board of Governors; establish the necessary administrative support to ensure that the University functions effectively and efficiently while legally fulfilling its mission of providing access to quality educational opportunities for the citizens of North Carolina.	\$1,188,697	5.000
UNC-Board of Governors - Manages, enacts, enforces, and directs University of North Carolina policy and is charged with "the general determination, control, supervision, management, and governance of all affairs of the constituent institutions." The Office of the Secretary coordinates the activities of the University of North Carolina Board of Governors and acting as a liaison between the Board and the rest of the University of North Carolina 17 campuses.	\$369,370	4.000
Academic Affairs - Coordinates effective and efficient academic program delivery for the University of North Carolina. The division provides management and oversight authority for UNC academic program policy, academic program approvals and reviews, EPA personnel matters, faculty support, student affairs, integration with K-12 and community college programs, academic planning, distance education, sponsored program research, and UNC system institutional research initiatives.	\$3,193,773	30.380
Division of Information Resources - Provides efficient, effective and innovative integration of information technology into the core mission of UNC. IR provides best practices research and implementation services, communication, partnership development and intellectual capital formation. Manages collaborative efforts for Banner Alliance shared services, IT collaborative procurement, disaster recovery, and network operations.	\$2,641,573	28.000
Finance Division - Manages and provides oversight for UNC's financial operations and capital improvement funds, UNC financial and business policy and compliance, electronic commerce initiatives, financial reporting integration activities (i.e. CAFR, CAPSTAT, IPEDS, UFDM, CMCS, BRS, etc.), constituent campus audit compliance, HUB reporting, sustainability programming, and business affairs operations for UNC-GA programs.	\$2,190,111	23.550
UNC-GA University Affairs - Provides system wide communication, public information, public relations, advancement, economic development, campus safety and emergency response, and governmental relations services for the University of North Carolina.	\$895,712	6.000
UNC-GA Physical Plant Operations - Provides facility management, facility and ground maintenance, utility services, mail center, central stores, and duplication center services to UNC-GA programs and facilities.	\$998,624	4.000
Human Resource Management - Oversee the recruitment and management of personnel; develop and implement HR strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations, separation management, and health and safety activities for UNC GA. Manages, provides oversight, and establishes policy for UNC System human resource operations.	\$798,638	10.000
UNC - General Administration Legal Affairs Division - Provides legal advice and representation on State, federal and UNC policy matters to the BOG and UNC General Administration and provides specialized legal expertise and legal assistance to UNC campuses.	\$645,249	4.000
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.	\$6,419,055	60.000

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 (\$200K) for the North Carolina in the World initiative.	\$815,274	9.000
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.	\$555,353	7.110
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.	\$722,904	.600
(Program Abolished in FY 2009). NC Center for Nursing - Provided 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. 2008 General Assembly permanently abolished funding for this program.	\$542,830	6.000
(Transferred to UNC-CH JULY 2008). Hunt Institute for Educational Leadership and 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. The Hunt Institute program was transferred to the UNC Chapel Hill campus effective July 1, 2008.	\$1,394,772	9.000
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	\$1,465,969	-
Non-Recurring System-Wide Research Initiatives - Provides support for competitive and directed funding in the areas of genomics, photonics, and bioinformatics. Includes \$8M for the Soldier Institute for Regenerative Medicine at Wake Forest University allocated by the 2007 General Assembly.	\$11,894,661	-
Award non-recurring Board of Governor's Teaching Awards. The Board of Governors Awards for Excellence in Teaching were created in 1994 to encourage, identify, recognize, reward, and support excellent teaching within the university.	\$142,212	-
Provide non-recurring Gateway Technology Center state aid grant.	\$177,744	-
Non-Recurring System-Wide Academic Affairs Initiatives - Provides funds UNC student performance assessment survey, Summer Bridges Program, distance education capacity enhancing initiatives for UNC Online registration portal, and teacher education distance education programs.	\$3,022,368	-
Provide non-recurring funding to implement UNC Online initiative for consolidated distance education delivery for the University of North Carolina.	\$3,095,154	-
Non-recurring funding for UNC Tomorrow Initiative - Provide funding for UNC Tomorrow Initiative, which outlines how the University of North Carolina can respond more directly and proactively to the 21st Century challenges facing North Carolina both now and in the future through the efficient and effective fulfillment of its three-pronged mission of teaching, research and scholarship, and public service.	\$426,587	-
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.	\$905,917	-
Provide non-recurring funds for one-time expenditures for workers compensation disability settlements, and severance costs.	\$249,759	-

Non-recurring Implementation of UNC Operational Assessment Study - Assessed University of North Carolina's core business processes and ERP systems to mitigate risk, standardize processes, standardize technology, leverage leading business practices, leverage shared service center opportunities, and to optimize ERP operations for the University of North Carolina.	\$1,391,658	-
Non-Recurring System-Wide Disaster Recovery Initiative.	\$567,489	-
Provide teacher recruitment initiatives and expand efforts 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 NC Community Colleges.	\$533,202	-
Actual Totals	\$47,244,654	206.640

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Grants, scholarships, and loans awarded by SEAA	270,631	279,988	314,157

Fund 16010-0252 Other Reserves — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,752,911	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,752,911	\$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.

Services for the fund

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.

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$1,752,911	-
Actual Totals	\$1,752,911	-

Base Budget and Performance Management Information

Budget Code 16011 UNC - Board of Governors - Institutional Programs

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

Base Budget							
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$69,491,217	\$69,491,217	(\$17,256,821)	\$52,234,396	\$53,021,005	\$122,512,222
Receipts	\$0	\$0	\$0	\$0	\$0	\$17,774,507	\$17,774,507
Appropriation	\$0	\$69,491,217	\$69,491,217	(\$17,256,821)	\$52,234,396	\$35,246,498	\$104,737,715
Positions	-	-	-	-	-	-	-

Budget Code 16011 UNC - Board of Governors - Institutional Programs

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$53,991,217	\$53,991,217	(\$27,318,000)	\$26,673,217	\$43,888,733	\$97,879,950
Receipts	\$0	\$0	\$0	\$0	\$0	\$17,774,507	\$17,774,507
Appropriation	\$0	\$53,991,217	\$53,991,217	(\$27,318,000)	\$26,673,217	\$26,114,226	\$80,105,443
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.

Fund 16011-0261 University Cancer Reserve Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$15,500,000	\$15,500,000	\$10,061,179	\$25,561,179	\$9,132,272	\$24,632,272
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$15,500,000	\$15,500,000	\$10,061,179	\$25,561,179	\$9,132,272	\$24,632,272
Positions	-	-	-	-	-	-	-

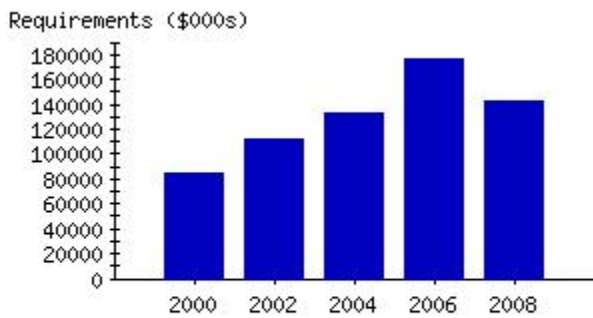
Fund description

A special revenue fund in the Office of the President of The University of North Carolina. Allocations from the fund shall be made in the discretion of the Cancer Research Fund Committee and shall be used only for the purpose of cancer research under UNC Hospitals, the Lineberger Comprehensive Cancer Center, or both per G.S. 116-29.1.

Base Budget and Performance Management 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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$141,615,448	\$225,683,896	\$225,673,391	\$31,670,338	\$257,343,729	\$32,015,427	\$257,688,818
Receipts	\$83,886,397	\$176,321,590	\$176,311,085	(\$10,020,176)	\$166,290,909	(\$10,020,176)	\$166,290,909
Appropriation	\$57,729,051	\$49,362,306	\$49,362,306	\$41,690,514	\$91,052,820	\$42,035,603	\$91,397,909
Positions	-	-	-	-	-	-	-

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

Fund 16012-0241 Regional Education Program — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,377,742	\$1,294,370	\$1,294,370	(\$221,053)	\$1,073,317	(\$540,473)	\$753,897
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,377,742	\$1,294,370	\$1,294,370	(\$221,053)	\$1,073,317	(\$540,473)	\$753,897
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.

Services for the fund

Maintain a contract with Southern Regional Education Board (SREB) institutions to meet NC residents' demand for training in dentistry, medicine and optometry.

Actual Totals

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$1,377,742	-
\$1,377,742	-

Measures for the fund

North Carolina students participating in Southern Regional Education Board medical, dental, and optometry programs

<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
83	88	88

Fund 16012-0244 Legislative Tuition Grant — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$1,750,000	\$1,750,000	(\$1,750,000)	\$0	(\$1,750,000)	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$1,750,000	\$1,750,000	(\$1,750,000)	\$0	(\$1,750,000)	\$0
Positions	-	-	-	-	-	-	-

Fund description

Fund moved to Budget Code 16015

Fund 16012-0245 Medical Scholarships — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,577,574	\$2,279,180	\$2,279,180	(\$185,419)	\$2,093,761	\$58,692	\$2,337,872
Receipts	\$39,442	\$645,000	\$645,000	\$0	\$645,000	\$0	\$645,000
Appropriation	\$1,538,132	\$1,634,180	\$1,634,180	(\$185,419)	\$1,448,761	\$58,692	\$1,692,872
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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$1,577,574	-
Actual Totals	\$1,577,574	-

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
North Carolina students participating in the BOG Medical Scholarship Program	67	64	36

Fund 16012-0246 Incentive Grants Program — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,966,994	\$5,937,978	\$5,927,473	(\$20,176)	\$5,907,297	(\$20,176)	\$5,907,297
Receipts	\$5,166,167	\$5,137,151	\$5,126,646	(\$20,176)	\$5,106,470	(\$20,176)	\$5,106,470
Appropriation	\$800,827	\$800,827	\$800,827	\$0	\$800,827	\$0	\$800,827
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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
NC Student Incentive Grant (NCSIG) - Disburse federal, state appropriation, and Escheats funds financial aid for NC undergraduates who demonstrate substantial financial need.	\$5,966,994	-
Actual Totals	\$5,966,994	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
State and federal matching grants awarded	8,110	7,947	9,184

Fund 16012-0247 Dental Scholars — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$828,752	\$939,160	\$939,160	\$31,392	\$970,552	\$80,024	\$1,019,184
Receipts	\$413,863	\$450,239	\$450,239	\$0	\$450,239	\$0	\$450,239
Appropriation	\$414,889	\$488,921	\$488,921	\$31,392	\$520,313	\$80,024	\$568,945
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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$828,752	-
Actual Totals	\$828,752	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
North Carolina Students participating in BOG Dental Scholarship Program	30	23	17

Fund 16012-0248 UNC Need Based Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$96,186,204	\$116,432,200	\$116,432,200	\$0	\$116,432,200	\$0	\$116,432,200
Receipts	\$74,598,214	\$116,432,200	\$116,432,200	\$0	\$116,432,200	\$0	\$116,432,200
Appropriation	\$21,587,990	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This purpose includes the UNC Need Based Financial Aid program for eligible students enrolled in at least 6 credit hours at one of the 16 constituent institutions of The University of North Carolina.

Services for the fund

Disburse funds (appropriation and escheat supported) 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.

Actual Totals

Actual Requirements 2007-08	Actual FTEs 2007-08
\$96,186,204	-
\$96,186,204	-

Measures for the fund

	2005-06	2006-07	2007-08
UNC Need Based Grants awarded	34,364	40,227	43,975

Fund 16012-0249 Other Aids and Grants — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$35,678,182	\$97,051,008	\$97,051,008	\$33,815,594	\$130,866,602	\$34,187,360	\$131,238,368
Receipts	\$3,668,711	\$53,657,000	\$53,657,000	(\$10,000,000)	\$43,657,000	(\$10,000,000)	\$43,657,000
Appropriation	\$32,009,471	\$43,394,008	\$43,394,008	\$43,815,594	\$87,209,602	\$44,187,360	\$87,581,368
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.

Services for the fund

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.

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.

Actual Requirements 2007-08	Actual FTEs 2007-08
\$14,000,000	-
\$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.	\$2,620,000	-
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.	\$1,311,710	-
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.	\$2,711,920	-
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.	\$1,950,000	-
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.	\$1,157,000	-
JB McLendon Leadership Awards: Provides two leadership scholarships, one for a male athlete student and one for a female athlete student, at each of North Carolina's Historically Black Colleges and Universities that are accredited by the Southern Association of Colleges and Schools. The student must demonstrate outstanding leadership qualities, be involved in the college or university community, and maintain high academic standards. Each scholarship is \$1,250 per academic year.	\$500,000	-
Prospective Teachers Scholarship Loan: Provides scholarship loans to qualified NC residents who are pursuing college degrees to become teachers. Criteria for an award includes measures of academic performance including grade point averages, scores on standardized tests, class rank, and recommendations of guidance counselors and principals; in addition to attention to geographic areas or subjects of instruction in which demand for teachers is greatest.	\$2,877,535	-
Graduate Nurse Scholarship Loan Program: Determine selection criteria, methods of selection, and select recipients from students that are enrolled in masters or doctoral programs in nursing education or any other area of the nursing field that would permit them to become a nursing instructor at a North Carolina community college or university. The NC Nursing Scholars Commission makes these determinations.	\$2,400,000	-
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.	(\$67,000)	-
Actual Totals	\$35,678,182	-

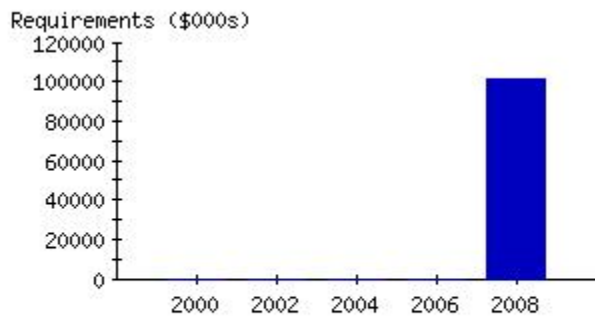
Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Awards for NC School of Science and Mathematics Tuition Grant	394	582	784
Awards for Teacher Assistant Scholarship Program	246	491	470
Awards for Prospective Teacher Scholarship Loan Program	854	841	1,182
Awards for Nurse Scholars Undergraduate and Masters Programs	845	952	773

Base Budget and Performance Management Information

Budget Code 16015 UNC - Aid to Private Institutions

**Actual Expenditures
 by Fiscal Year**



	Base Budget						
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$101,366,378	\$105,074,315	\$105,074,315	(\$185,400)	\$104,888,915	(\$151,400)	\$104,922,915
Receipts	\$1,062,534	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$100,303,844	\$105,074,315	\$105,074,315	(\$185,400)	\$104,888,915	(\$151,400)	\$104,922,915
Positions	-	-	-	-	-	-	-

Budget Code 16015 UNC - Aid to Private Institutions

Fund 16015-0242 Private Medical School Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,601,000	\$1,767,000	\$1,767,000	(\$75,000)	\$1,692,000	(\$41,000)	\$1,726,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,601,000	\$1,767,000	\$1,767,000	(\$75,000)	\$1,692,000	(\$41,000)	\$1,726,000
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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$1,601,000	-
Actual Totals	\$1,601,000	-

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
North Carolina students participating in Duke University Medical School	77	77	57
North Carolina students participating in Wake Forest University Medical School	157	178	167

Fund 16015-0243 SCSF Aid to Private Colleges — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$43,047,801	\$44,058,375	\$44,058,375	\$0	\$44,058,375	\$0	\$44,058,375
Receipts	\$493,819	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$42,553,982	\$44,058,375	\$44,058,375	\$0	\$44,058,375	\$0	\$44,058,375
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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$43,047,801	-
Actual Totals	\$43,047,801	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Awards	27,811	29,011	31,887

Fund 16015-0244 Legislative/Bible Tuition Grants — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$56,653,942	\$59,185,305	\$59,185,305	(\$110,400)	\$59,074,905	(\$110,400)	\$59,074,905
Receipts	\$568,715	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$56,085,227	\$59,185,305	\$59,185,305	(\$110,400)	\$59,074,905	(\$110,400)	\$59,074,905
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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$56,339,992	-
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.	\$313,950	-
Actual Totals	\$56,653,942	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
NC Legislative Tuition Grants awarded	31,672	33,088	33,509

Fund 16015-0249 Other Aids Grants — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$63,635	\$63,635	\$63,635	\$0	\$63,635	\$0	\$63,635
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$63,635	\$63,635	\$63,635	\$0	\$63,635	\$0	\$63,635
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.

Services for the fund

Model Clinical Teaching Funds - Support professional development initiatives that enhance teaching skills of prospective teachers at Wake Forest University and Salem College.

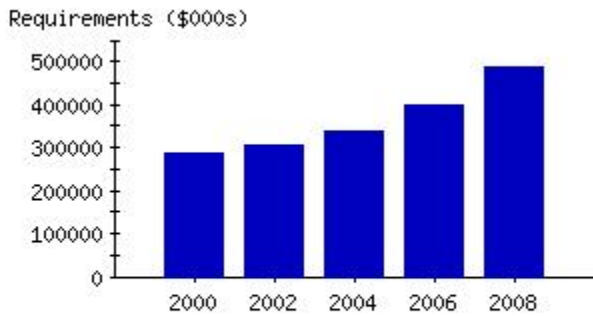
Actual Totals

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
\$63,635	-
\$63,635	-

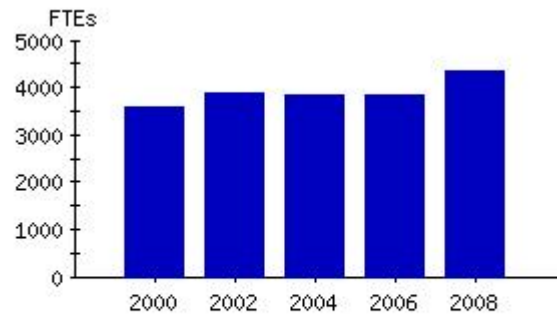
Base Budget and Performance Management Information

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

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$485,496,713	\$508,731,449	\$511,702,668	\$19,052,789	\$530,755,457	\$22,982,370	\$534,685,038
Receipts	\$199,481,149	\$205,076,226	\$208,047,445	\$2,351,019	\$210,398,464	\$2,339,919	\$210,387,364
Appropriation	\$286,015,564	\$303,655,223	\$303,655,223	\$16,701,770	\$320,356,993	\$20,642,451	\$324,297,674
Positions	4,363.780	4,322.380	4,404.710	(1.900)	4,402.810	16.800	4,421.510

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

Fund 16020-0101 Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$210,872,402	\$235,980,310	\$227,467,911	\$2,024,636	\$229,492,547	\$2,024,636	\$229,492,547
Receipts	\$6,268,585	\$5,931,415	\$6,413,038	\$0	\$6,413,038	\$0	\$6,413,038
Appropriation	\$204,603,817	\$230,048,895	\$221,054,873	\$2,024,636	\$223,079,509	\$2,024,636	\$223,079,509
Positions	1,955.210	1,968.090	1,969.980	-	1,969.980	-	1,969.980

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</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.	\$131,665,739	1,206.540
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.	\$24,090,301	181.460
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.	\$10,075,533	94.700
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.	\$3,956,102	32.710
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.	\$5,681,632	49.480
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.	\$7,408,778	58.950
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.	\$12,709,305	90.870
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.	\$1,459,855	31.720
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.	\$2,289,290	-

Office of Provost Academic Affairs - Provide oversight and administrative support to the academic and research enterprises at UNC-Chapel Hill to further the university's mission.	\$106,549	98.770
William & Ida Friday Center for Continuing Education - Serve the varied needs of adult learners through credit and noncredit course offerings and the operation of a continuing education conference facility.	\$4,600,984	42.930
Office of International Affairs - Execute UNC's internationalization objectives which aim to infuse a global dimension throughout the University's teaching, research and service activities, to deepen and broaden UNC's global reach, and to enhance its global visibility.	\$49,524	-
Botanical Gardens - Establish and maintain botanical gardens for scientific and educational purposes for public, faculty and student enrichment.	\$23,856	-
Student Accounts and UNC Receivables - Serve the people of the State of North Carolina by acting as the central depository for the collection and reporting of University revenues, by billing and collecting tuition, fees and other related student charges, by servicing campus based student loans and by managing the related receivables.	\$34,789	.920
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.	\$461,228	-
School of Nursing Distance Education Instruction - Provide distance learning students with the strongest possible academic instruction.	\$462,188	5.850
School of Public Health Distance Education Instruction - Provide distance learning students with the strongest possible academic instruction.	\$2,696,430	27.090
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.	\$569,864	9.970
Institute of Marine Sciences - Serve the state and nation through the conduct of high quality basic and applied marine sciences research, the training of students and young scientists, and the provision of professional expertise and leadership in marine issues ranging from local to global scale.	\$195,809	-
H.W. Odum Institute - Support the research and training of social science faculty and graduate students.	\$9,033	-
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.	\$105,186	.640
Information Technology Services - Provide the campus community with leading-edge telecommunications, networking, and applications and services for the academic and administrative endeavors that define a world-class university.	\$2,220,425	22.610
Actual Totals	\$210,872,402	1,955.210

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students who rated the overall education as good or excellent	95.8 %	93.0 %	93.0 %
Percentage of students who rated the intellectual environment/academic quality of this institution as good or excellent	96.3 %	95.0 %	96.0 %
Passing Rates for first time takers of the Law Bar Exam	83 %	86 %	84 %

Fund 16020-0102 Summer Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,152,929	\$5,452,560	\$5,689,046	\$0	\$5,689,046	\$0	\$5,689,046
Receipts	\$5,632,772	\$5,452,560	\$5,689,046	\$0	\$5,689,046	\$0	\$5,689,046
Appropriation	(\$479,843)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	47.240	50.520	45.490	-	45.490	-	45.490

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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$493,456	47.240
Arts and Sciences Summer Instruction - 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.	\$3,720,559	-
Kenan Flagler Business School Summer Instruction - 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.	\$246,555	-
School Of Law Summer Instruction - 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.	\$54,058	-
School of Social Work Summer Instruction - 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.	\$55,666	-
School of Information and Library Science Summer Instruction - 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.	\$83,294	-
School of Education - 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.	\$205,094	-
School of Journalism and Mass Communication Summer Instruction - 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.	\$146,396	-
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.	\$842	-

Information Tech Services - 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.	\$125,500	-
UNC Institute for the Environment - 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.	\$21,509	-
Actual Totals	\$5,152,929	47.240

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Students served in first session of summer school	7,270	7,361	7,105
Students served in second session of summer school	4,921	4,773	4,787

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$16,484,225	\$16,427,237	\$18,488,203	\$0	\$18,488,203	\$0	\$18,488,203
Receipts	\$16,484,214	\$16,427,237	\$18,500,824	\$0	\$18,500,824	\$0	\$18,500,824
Appropriation	\$11	\$0	(\$12,621)	\$0	(\$12,621)	\$0	(\$12,621)
Positions	104.630	108.200	102.960	-	102.960	-	102.960

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
College of Arts and Sciences Receipt Supported 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.	\$361,761	3.420
Kenan Flagler Business School Receipt Supported 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.	\$11,538,088	76.990
School of Law Receipt Supported 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.	\$114,426	1.230
School of Social Work Receipt Supported 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.	\$81,745	-

School of Information and Library Sciences Receipt Supported 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.	\$281,168	.380
William & Ida Friday Center for Continuing Education - Serve the varied needs of adult learners through credit and noncredit course offerings and the operation of a continuing education conference facility.	\$4,107,037	22.610
Actual Totals	\$16,484,225	104.630

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Participants enrolled in non-credit receipt-supported courses	42,545	66,808	70,035
Credit hours of instruction delivered through Carolina Courses Online (fiscal year)	10,577	9,708	11,052

Fund 16020-0105 School of Government — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$15,651,421	\$15,012,217	\$15,245,401	\$60,752	\$15,306,153	\$70,909	\$15,316,310
Receipts	\$5,102,141	\$4,358,005	\$4,940,379	\$0	\$4,940,379	\$0	\$4,940,379
Appropriation	\$10,549,280	\$10,654,212	\$10,305,022	\$60,752	\$10,365,774	\$70,909	\$10,375,931
Positions	142.100	136.070	147.190	-	147.190	-	147.190

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.)

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$14,837,496	138.150
North Carolina Judicial College - Provide effective learning-centered education and training to judicial branch personnel to develop the abilities and values necessary to provide justice.	\$802,998	3.950
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.	\$10,927	-
Actual Totals	\$15,651,421	142.100

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Graduates of the Certificate Program in Municipal and County Administration	97	97	96

Fund 16020-0110 Organized Research — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,389,004	\$5,072,745	\$4,121,185	(\$29,485)	\$4,091,700	(\$29,485)	\$4,091,700
Receipts	\$41,881	\$39,391	\$41,176	\$0	\$41,176	\$0	\$41,176
Appropriation	\$4,347,123	\$5,033,354	\$4,080,009	(\$29,485)	\$4,050,524	(\$29,485)	\$4,050,524
Positions	59.210	59.860	50.910	-	50.910	-	50.910

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).

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$828,164	11.660
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.	\$114,742	1.660
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.	\$8,130	-
Marine Sciences Program - Quantitatively describe, understand and predict the processes that regulate marine systems and connect these to the other components of the Earth's System, to assess the significance of change in marine systems and its consequences for humans and other organisms.	\$196,914	2.250
Microelectronics Research Program - 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.	\$329,203	3.310
Research Services - Provide professional services to scholars, trainees, and research staff.	\$40,000	-
Institute of Marine Sciences - Serve the state and nation through the conduct of high quality basic and applied marine sciences research, the training of students and young scientists, and the provision of professional expertise and leadership in marine issues ranging from local to global scale.	\$1,309,290	20.080

FPG Child Development Institute - Study important issues facing young children and their families and use this information to enhance policy and improve practice.	\$27,804	1.000
Highway Safety Research - Improve the safety, security, access and efficiency of all surface transportation modes through a balanced, interdisciplinary program of research, evaluation and information dissemination.	\$434,302	6.420
H.W. Odum Institute - Support the research and training of social science faculty and graduate students.	\$1,100,456	12.830
Actual Totals	\$4,389,004	59.210

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Awards for sponsored programs (fiscal year) (dollars)	\$146,842,473	\$144,985,614	\$159,552,186

Fund 16020-0142 Community Services — Base Budget

	<u>2007-08</u> Actual	<u>2008-09</u> Certified	<u>2008-09</u> Authorized	<u>2009-10</u> Adjustments	<u>2009-10</u> Total	<u>2010-11</u> Adjustments	<u>2010-11</u> Total
Requirements	\$1,856,103	\$2,592,063	\$3,025,471	\$11,795	\$3,037,266	\$11,795	\$3,037,266
Receipts	\$145,991	\$314,678	\$274,971	\$0	\$274,971	\$0	\$274,971
Appropriation	\$1,710,112	\$2,277,385	\$2,750,500	\$11,795	\$2,762,295	\$11,795	\$2,762,295
Positions	23.470	29.940	27.470	-	27.470	-	27.470

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).

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
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.	\$708,718	11.850
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.	\$383,335	2.660
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.	\$178,054	3.560

School of Social Work Service - 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.	\$305,651	5.400
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.	\$280,346	-
Actual Totals	\$1,856,103	23.470

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of seniors who reported participating in community service or volunteer activities	69 %	79 %	77 %

Fund 16020-0151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$31,229,487	\$29,310,915	\$29,928,763	\$4,353,609	\$34,282,372	\$5,492,718	\$35,421,481
Receipts	\$237,779	\$304,581	\$278,093	\$0	\$278,093	\$0	\$278,093
Appropriation	\$30,991,708	\$29,006,334	\$29,650,670	\$4,353,609	\$34,004,279	\$5,492,718	\$35,143,388
Positions	261.480	261.590	261.480	-	261.480	-	261.480

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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$28,361,056	252.180
Law 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 Law School.	\$3,044,724	9.300
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.	(\$176,293)	-
Actual Totals	\$31,229,487	261.480

Measures for the fund	2005-06	2006-07	2007-08
Percentage of graduating seniors who evaluated the library services as either excellent or good	97.8 %	-	98.7 %
Circulation transactions	921,847	929,207	-

Fund 16020-0152 General Academic Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$50,912,860	\$49,955,905	\$54,054,672	\$781,109	\$54,835,781	\$781,109	\$54,835,781
Receipts	\$5,834,877	\$5,527,884	\$5,985,283	\$0	\$5,985,283	\$0	\$5,985,283
Appropriation	\$45,077,983	\$44,428,021	\$48,069,389	\$781,109	\$48,850,498	\$781,109	\$48,850,498
Positions	508.740	450.400	516.480	-	516.480	-	516.480

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).

Services for the fund

	Actual Requirements 2007-08	Actual FTEs 2007-08
Center for Faculty Excellence - 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.	\$575,369	8.250
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.	\$851,924	6.120
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.	\$317,718	4.100
Morehead Planetarium - Provide educational programming in astronomy and related sciences to make information and learning available to citizens of all ages.	\$1,045,913	11.140
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.	\$265,643	2.640
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.	\$314,729	5.240

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.	\$1,204,405	12.370
Botanical Gardens - Establish and maintain botanical gardens for scientific and educational purposes for public, faculty and student enrichment.	\$1,164,147	17.650
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 coordinate social justice outreach projects.	\$493,247	7.230
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.	\$10,399,253	39.490
Office of Provost Academic Affairs - Provide oversight and administrative support to the academic and research enterprises at UNC-Chapel Hill to further the university's mission.	\$271,103	6.340
Academic Affairs 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.	\$91,032	2.000
Office of International Affairs - Infuse a global dimension throughout the University's teaching, research and service activities, to deepen and broaden UNC's global reach, and to enhance its global visibility.	\$359,759	3.280
American Indian Center - Bridge the richness of North Carolina's American Indian cultures with the strengths of Carolina's research, education and teaching.	\$118,718	2.000
Executive Director of the Arts - Invite outstanding professional artists to perform and to teach to foster a deep appreciation of a wide variety of the performing arts in the University, in the local community and throughout the region, and to establish Carolina as a leader in the performing arts in the southeastern United States.	\$1,569,076	17.000
College of Arts and Sciences - 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.	\$5,828,116	88.120
Kenan Flagler Business School - 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.	\$1,273,208	12.940
School of Law - 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.	\$2,183,166	23.940
School of Social Work - 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.	\$800,618	11.350
School of Information and Library Sciences - 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.	\$197,001	2.980
School of Education - 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.	\$2,238,878	29.550
School of Journalism and Mass Communication - 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.	\$754,567	6.290
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.	\$110,412	-

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.	\$1,155,064	3.140
Research Computing Center - Provide the campus community with leading-edge telecommunications, networking, and applications and services for the academic and administrative endeavors that define a world-class university.	\$1,540,210	20.000
Office Information and Communication - Assist UNC with information about communication technologies, specifically limited to phones and video conferencing.	\$12,498	-
Office of Technology Development - Serve the university and the public by licensing innovations developed by faculty, students and staff.	\$48,289	.640
Office of Human Research Ethics (OHRE) - Oversee ethical and regulatory issues of research at the University of North Carolina at Chapel Hill that involves human subjects. OHRE supports and oversees the work of the Institutional Review Boards (IRBs).	\$34,508	.820
Office of Research Development - Enable greater collaboration among researchers from different disciplines which helps to facilitate the development of many successful proposals.	\$12,995	-
Office of Economic and Business Development - Match business and community needs with unique university resources, to transform economic challenges into development opportunities.	\$136,735	.730
H.W. Odum Institute - Support the research and training of social science faculty and graduate students.	\$105,505	1.410
Institute for Advanced Materials - Create a new multidisciplinary research institute across the boundaries of traditional sciences where exciting new disciplines such as nanoscience and biomedical engineering emerge.	\$202,426	2.010
Office of Faculty Governance - Provide administrative support for the Faculty Council, the Chair of the Faculty, the Secretary of the Faculty, and many of the committees of the General Faculty. The Office also conducts all faculty-wide elections.	\$131,905	.740
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.	\$13,559,888	139.830
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.	\$1,544,835	19.400
Actual Totals	\$50,912,860	508.740

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students rating overall technology services as good or excellent	95.7 %	-	98.2 %
Percentage of students who participate in at least one experiential learning experience	36.2 %	65.0 %	65.0 %

Fund 16020-0160 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$12,747,403	\$11,583,312	\$12,700,902	\$113,898	\$12,814,800	\$113,898	\$12,814,800
Receipts	\$2,667,400	\$2,211,596	\$2,667,400	\$0	\$2,667,400	\$0	\$2,667,400
Appropriation	\$10,080,003	\$9,371,716	\$10,033,502	\$113,898	\$10,147,400	\$113,898	\$10,147,400
Positions	176.440	168.610	178.700	-	178.700	-	178.700

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).

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$2,213,817	37.710
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.	\$3,510,224	52.290
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.	\$121,886	1.710
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.	\$151,636	1.000
APPLES - Builds sustainable, service-learning partnerships among students, faculty and communities in North Carolina and beyond. This student led group engages partners in an enriched, community-based curriculum, and experiential programs foster socially aware and civically involved students.	\$141,885	2.010
Office of International Affairs - Infuse a global dimension throughout the University's teaching, research and service activities, to deepen and broaden UNC's global reach, and to enhance its global visibility.	\$566,569	9.040
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.	\$38,635	-

Admissions - 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.	\$4,310,305	48.210
Graduate School - 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.	\$3,948	-
Office of Scholarships and Student Aid - Ensure that qualified students have the opportunity to study at the University regardless of their ability to pay the full costs of attendance.	\$1,688,499	24.470
Actual Totals	\$12,747,403	176.440

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students who rated the overall employment search assistance as good or excellent	83.0 %	-	82.4 %
Percentage of students who stated that the University had contributed to their development of a personal code of ethics and values	85.2 %	89.0 %	89.0 %

Fund 16020-0170 Institutional Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$37,588,379	\$36,739,995	\$39,331,109	\$750,128	\$40,081,237	\$750,128	\$40,081,237
Receipts	\$1,962,343	\$2,244,619	\$2,244,619	\$0	\$2,244,619	\$0	\$2,244,619
Appropriation	\$35,626,036	\$34,495,376	\$37,086,490	\$750,128	\$37,836,618	\$750,128	\$37,836,618
Positions	416.040	403.450	418.330	-	418.330	-	418.330

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.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
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.	\$2,061,186	13.950
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.	\$266,979	-
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.	\$501,850	3.480
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.	\$410,178	3.950
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.	\$310,566	3.050
Budget Office - 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.	\$517,523	8.000
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.	\$776,084	11.870
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.	\$745,487	14.690
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.	\$3,990,652	51.390
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.	\$1,796,732	18.570
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.	\$586,119	7.540
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.	\$62,243	12.130
Institutional Research and Assessment - Advance the University of North Carolina at Chapel Hill's goal of becoming the nation's leading public university by providing comprehensive information to support: institutional planning, policy formation, decision-making, evaluation of effectiveness, and coordinate responses to external accountability mandates and a wide range of internal and external requests for information about the campus.	\$965,271	10.980

Associate Vice Chancellor 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.	\$15,197	.050
Purchasing Services - Provide service to departments in the acquisition of goods and services by providing the means of obtaining needed goods and services based on quantity, quality, services, delivery and competitive market prices.	\$1,301,134	21.060
Risk Management Services - Apply a coordinated approach to assessing and responding to all risks which affect the achievement of the University's strategic and financial objectives.	\$328,548	3.480
Finance Communications and Training - Support the instruction, research, and public service missions of The University of North Carolina at Chapel Hill by ensuring accurate, consistent, coordinated and accessible Finance Division-related information, training and materials and providing the skills, knowledge and support necessary for University staff, students and faculty to succeed in their endeavors.	\$166,038	1.090
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.	\$60,250	-
Financial Systems and Controls - Provide leadership and oversight for the centrally-implemented financial processing and reporting applications, and guidance on implementing strong internal financial controls to campus departments.	\$195,668	1.680
Student Accounts and UNC Receivables - Serve the people of the State of North Carolina by acting as the central depository for the collection and reporting of University revenues by billing and collecting tuition, fees and other related student charges, by servicing campus based student loans and by managing the related receivables.	\$1,322,437	17.460
Accounting Services - Maintain the University's official accounting records and administratively direct State funds, endowment funds, special funds, institution funds, and payroll.	\$784,269	12.000
Travel Services - Expedite the payments for travel reimbursements to faculty, staff, and students. Ensure travel expenses reimbursed are accurate in amount and adhere to the travel guidelines established by the State of North Carolina.	\$133,821	3.050
Asset Management - Assure the ongoing fiscal integrity of the University by identifying and keeping accurate records of its capital equipment. Maintain a fixed asset system approved by the state and federal governments that will help assure continued sponsor funding for research for the University of North Carolina at Chapel Hill.	\$19,851	.320
UNC One Card - Provide the official identification card for students, faculty, and staff.	\$142,281	1.210
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.	\$1,323,277	-
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.	\$89,565	.280
H.W. Odum Institute - Support the research and training of social science faculty and graduate students.	\$2,026	-
Office Sponsored Research - Provide the faculty and staff assistance in all aspects of the research administration of their externally funded research.	\$126,639	1.890
Office of the Chancellor - 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.	\$927,996	6.000
University Ombudsman Office - Serve as a confidential, impartial, informal, and independent resource for staff, faculty, and administrators at Carolina. Also identify trends and challenges and make recommendations for change in University policy or practice when appropriate.	\$248,477	2.120

Equal Opportunity/ADA Office - Provide support for the members of the University community to ensure that all community members have opportunities to participate in University sponsored activities.	\$291,482	2.540
Internal Audit - Provide independent, proactive analyses of operations, financial activities, and systems of internal control. The purpose of these analyses is to evaluate whether resources are used in keeping with State requirements and the University's mission, goals, and objectives.	\$445,763	4.740
Alumni Association Office - Promote a spirit of fellowship and loyalty among the alumni, provide a continuous flow of information on the progress and needs of the University, and encourage united alumni support for its advancement.	\$540,690	8.630
Office of Faculty Governance - Provide administrative support for the Faculty Council, the Chair of the Faculty, the Secretary of the Faculty, and many of the committees of the General Faculty. The Office also conducts all faculty-wide elections.	\$173,428	2.000
Office of Provost Academic Affairs - Provide oversight and administrative support to the academic and research enterprises at UNC-Chapel Hill to further the university's mission.	\$1,145,846	5.230
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.	\$13,992,414	154.610
Enterprise Resource Planning - Provide the University community with a powerful and fully integrated administrative infrastructure. Make interaction with the University easier for applicants, students, faculty and staff. Support all those who work and learn at UNC-Chapel Hill with an administrative system appropriate for one of the nation's premier universities.	\$472,239	4.000
Vice Chancellor for Engagement - Strengthen relationships between Carolina and communities across North Carolina by addressing issues that North Carolinians are concerned about, and working towards solving problems facing communities both in and outside of North Carolina.	\$348,172	3.000
Actual Totals	\$37,588,379	416.040

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Institutional Support expenditures as a percentage of total state funded expenditures	9.08 %	7.50 %	7.75 %

Fund 16020-0180 Physical Plant Operation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$60,064,522	\$65,126,930	\$66,632,526	\$3,595,814	\$70,228,340	\$6,376,129	\$73,008,655
Receipts	\$505,795	\$436,623	\$539,101	(\$12,900)	\$526,201	(\$24,000)	\$515,101
Appropriation	\$59,558,727	\$64,690,307	\$66,093,425	\$3,608,714	\$69,702,139	\$6,400,129	\$72,493,554
Positions	669.220	685.650	685.720	(1.900)	683.820	16.800	702.520

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.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Morehead Planetarium - Provide educational programming in astronomy and related sciences to make information and learning available to citizens of all ages.	\$106,974	3.030
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.	\$1,042,991	489.880
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.	\$8,461,718	-
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.	\$2,381,544	-
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.	\$2,268,603	-
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.	\$7,159,172	-
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.	\$25,997,186	-
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.	\$539,692	6.670
Facilities Planning - Direct and coordinate project development to match the Campus Master Plan and campus design guidelines. 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.	\$1,387,792	13.730
Construction Management - Oversee the construction phase of projects, working with campus customers, state and local agencies, and designers and contractors, to provide well built facilities while minimizing inconvenience and disruption to the university community.	\$2,255,700	8.490
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.	\$4,021,358	75.090
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; ensure the university maintains compliance with federal, state and local regulations pertaining to health hazards in the workplace.	\$1,859,195	35.330

College of Arts and Sciences - 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.	\$1,272,079	31.010
Kenan Flagler Business School - 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.	\$487,713	-
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.	\$148,318	-
Institute of Marine Sciences - Serve the state and nation through the conduct of high quality basic and applied marine sciences research, the training of students and young scientists, and the provision of professional expertise and leadership in marine issues ranging from local to global scale.	\$442,553	1.050
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.	\$231,933	4.940
Actual Totals	\$60,064,522	669.220

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Gross square footage, facilities and grounds	9,684,649	10,473,447	12,035,701
Assignable square footage, facilities and grounds	6,077,471	6,268,686	6,811,314

Fund 16020-0230 Student Financial Aid — Base Budget

	2007-08	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
	Actual	Certified	Authorized	Adjustments	Total	Adjustments	Total
Requirements	\$32,852,779	\$35,477,260	\$35,017,479	\$0	\$35,017,479	\$0	\$35,017,479
Receipts	\$84,150	\$60,000	\$91,500	\$0	\$91,500	\$0	\$91,500
Appropriation	\$32,768,629	\$35,417,260	\$34,925,979	\$0	\$34,925,979	\$0	\$34,925,979
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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,695,199	\$0	\$0	\$7,390,533	\$7,390,533	\$7,390,533	\$7,390,533
Receipts	\$4,971,780	\$0	\$0	\$2,363,919	\$2,363,919	\$2,363,919	\$2,363,919
Appropriation	\$723,419	\$0	\$0	\$5,026,614	\$5,026,614	\$5,026,614	\$5,026,614
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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$149,541,441	\$161,767,637	\$160,382,015	\$0	\$160,382,015	\$0	\$160,382,015
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

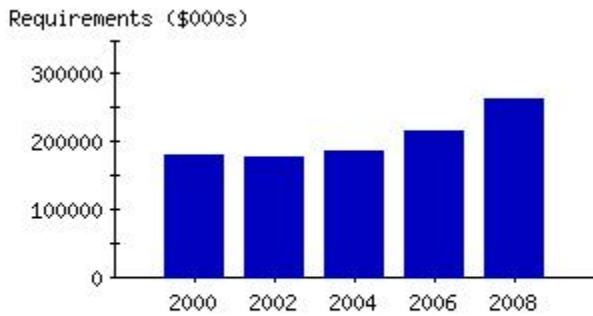
Fund description

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).

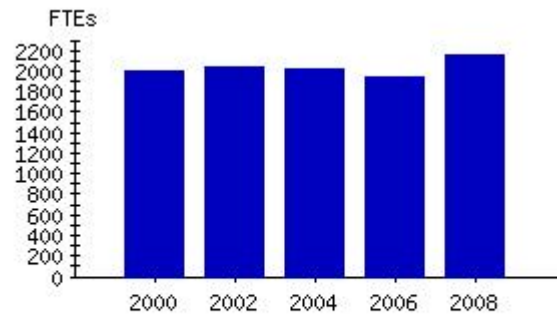
Base Budget and Performance Management Information

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

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$262,147,756	\$274,602,867	\$274,942,867	\$6,613,436	\$281,556,303	\$9,951,315	\$284,894,182
Receipts	\$54,561,218	\$55,661,225	\$56,001,225	(\$3,500)	\$55,997,725	(\$4,000)	\$55,997,225
Appropriation	\$207,586,538	\$218,941,642	\$218,941,642	\$6,616,936	\$225,558,578	\$9,955,315	\$228,896,957
Positions	2,147.340	2,182.080	2,230.430	.400	2,230.830	38.400	2,268.830

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

Fund 16021-0101 Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$197,711,872	\$209,140,970	\$208,639,495	\$1,039,911	\$209,679,406	\$1,039,911	\$209,679,406
Receipts	\$16,365,646	\$14,983,027	\$15,828,508	\$0	\$15,828,508	\$0	\$15,828,508
Appropriation	\$181,346,226	\$194,157,943	\$192,810,987	\$1,039,911	\$193,850,898	\$1,039,911	\$193,850,898
Positions	1,696.850	1,703.960	1,742.710	-	1,742.710	-	1,742.710

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.

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
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.	\$90,883,241	752.970
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.	\$12,092,721	126.880
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.	\$15,100,137	141.410
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.	\$24,713,404	213.650
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.	\$29,931,209	261.150
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.	\$446,990	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.	\$430,952	4.850
Provost - Provide oversight and administrative support to the academic and research enterprises at UNC-Chapel Hill to further the university's mission.	\$1,244,270	26.360
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.	\$194,661	1.730

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.	\$2,950,884	4.000
Carolina Population Center - Conduct research concerning world populations, provide pre- and post-doctoral training, identify improved research methodologies, and disseminate data and findings to population professionals, policy makers, and the public.	\$612,713	2.110
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.	\$1,042,359	5.740
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.	\$674,831	4.890
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.	\$38,740	.440
Chancellor's Office - Oversee the university's long-term goals, provide administrative support for faculty, and sponsor programs and services to alumni.	\$46,584	.250
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.	\$496,855	125.440
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.	\$1,513,482	.200
Institute for the Environment - 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.	\$1,356,179	14.240
Risk Management Services - Apply a coordinated approach to assessing and responding to all risks which affect the achievement of the University's strategic and financial objectives.	\$308,382	-
UNC One Card - Provide and service the official identification card for students, faculty, and staff.	\$92,913	1.140
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.	\$489,902	-
Financial Systems and Controls - Provide leadership and oversight for the centrally-implemented financial processing and reporting applications, and guidance on implementing strong internal financial controls to campus departments.	\$140,394	1.000
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.	\$1,850,618	1.000
Research Computing - Provide a world-class computing infrastructure as well as other technology tools and capabilities to support the research needs of UNC faculty and staff.	\$2,147,457	-
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.	\$46,341	-

Vice Chancellor for Engagement - Strengthen relationships between Carolina and communities across North Carolina by addressing issues that North Carolinians are concerned about and working towards solving problems facing communities both in and outside of North Carolina.	\$1,093	-
Enterprise Resource Planning - Provide the University community with a powerful and fully integrated administrative infrastructure. Make interaction with the University easier for applicants, students, faculty and staff. Support all those who work and learn at UNC-Chapel Hill with an administrative system appropriate for one of the nation's premier universities.	\$506,948	-
Office of Human Research Ethics - Oversee ethical and regulatory issues of research at the University of North Carolina at Chapel Hill that involves human subjects.	\$398,492	.710
Laboratory Animal Medicine - Provide care for all vertebrate animals on the UNC-CH campus. DLAM is committed to programs of excellence in veterinary care and laboratory animal management practices for all species used in UNC-CH research endeavors.	\$7,959,106	1.230
Actual Totals	\$197,711,872	1,696.850

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Passing Rates National Council Licensure Examination for Registered Nurses	97 %	94 %	98 %
Passing Rates for North American Pharmacy Licensure Examination	99 %	98 %	98 %

Fund 16021-0110 Organized Research — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,182,423	\$5,283,713	\$5,438,694	\$14,014	\$5,452,708	\$14,014	\$5,452,708
Receipts	\$683,106	\$645,410	\$695,339	\$0	\$695,339	\$0	\$695,339
Appropriation	\$4,499,317	\$4,638,303	\$4,743,355	\$14,014	\$4,757,369	\$14,014	\$4,757,369
Positions	61.700	63.210	63.440	-	63.440	-	63.440

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$2,028,740	20.480
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.	\$93,246	.870

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.	\$236,157	2.680
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.	\$92,501	-
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.	\$77,757	2.000
FPG Child Development Institute - Study important issues facing young children and their families and use this information to enhance policy and improve practices, with the goal of ensuring that all children have a strong foundation for academic success and full participation as caring and responsible citizens of a multicultural world.	\$2,447,246	32.920
Highway Safety Research - Conduct interdisciplinary research aimed at reducing deaths, injuries and related societal costs of roadway crashes.	\$206,776	2.750
Actual Totals	\$5,182,423	61.700

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Awards for Sponsored Programs (fiscal year) (dollars)	\$446,548,053	\$465,684,209	\$522,415,014

Fund 16021-0151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,678,631	\$6,005,500	\$6,230,961	\$395,035	\$6,625,996	\$615,664	\$6,846,625
Receipts	\$125,489	\$213,510	\$213,510	\$0	\$213,510	\$0	\$213,510
Appropriation	\$5,553,142	\$5,791,990	\$6,017,451	\$395,035	\$6,412,486	\$615,664	\$6,633,115
Positions	48.090	48.110	49.470	-	49.470	-	49.470

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$5,567,136	47.620
Triangle Research Library Network - Marshal the financial, human, and information resources of university research libraries through cooperative efforts in order to create a rich and unparalleled knowledge environment that furthers the universities' teaching, research, and service missions. This is a collaborative organization of Duke University, North Carolina Central University, North Carolina State University, and The University of North Carolina at Chapel Hill.	\$59,405	.470
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.	\$52,089	-
Actual Totals	\$5,678,631	48.090

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Circulation transactions	122,997	101,792	-

Fund 16021-0180 Physical Plant Operation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$48,900,210	\$54,142,059	\$54,567,342	\$5,164,476	\$59,731,818	\$8,281,726	\$62,849,068
Receipts	\$8,340	\$10,200	\$8,840	(\$3,500)	\$5,340	(\$4,000)	\$4,840
Appropriation	\$48,891,870	\$54,131,859	\$54,558,502	\$5,167,976	\$59,726,478	\$8,285,726	\$62,844,228
Positions	340.700	366.800	374.810	.400	375.210	38.400	413.210

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.

Services for the fund	<u>Actual Requirements</u> 2007-08	<u>Actual FTEs</u> 2007-08
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.	\$355,311	7.500
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.	\$439,954	12.400
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.	\$31,107,656	-
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.	\$5,737,986	74.000
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.	\$477,244	14.000
Facilities Housekeeping - Provide 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.	\$5,341,880	155.790
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.	\$1,722,594	18.100
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.	\$1,994,991	49.910
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.	\$894,517	-
Design and Construction Services - Maintain, renovate, and improve buildings and grounds and provide quality support services for the Carolina community.	\$828,078	9.000
Actual Totals	\$48,900,210	340.700

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Gross square footage of buildings	5,364,891	5,603,487	5,723,330
Assignable square footage, buildings	1,956,118	2,065,849	2,168,715

Fund 16021-0230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$809	\$30,625	\$66,375	\$0	\$66,375	\$0	\$66,375
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$809	\$30,625	\$66,375	\$0	\$66,375	\$0	\$66,375
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 16021-0252 Other Reserves — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,673,811	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$683,415	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,990,396	\$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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$36,695,222	\$39,809,078	\$39,255,028	\$0	\$39,255,028	\$0	\$39,255,028
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

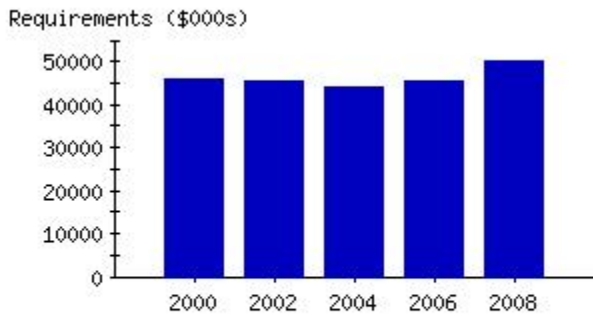
Fund description

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).

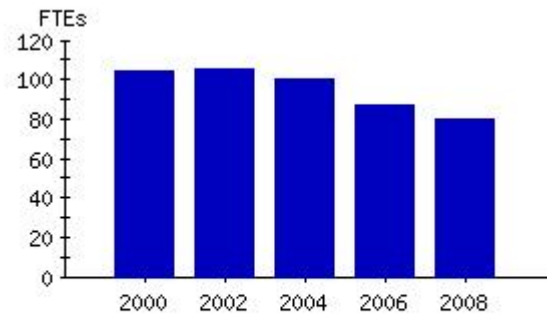
Base Budget and Performance Management Information

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$49,879,306	\$52,109,208	\$52,109,208	\$257,831	\$52,367,039	\$264,147	\$52,373,355
Receipts	\$189,364	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$49,689,942	\$52,109,208	\$52,109,208	\$257,831	\$52,367,039	\$264,147	\$52,373,355
Positions	80.310	93.020	91.900	2.700	94.600	2.700	94.600

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

Fund 16022-0180 Physical Plant Operation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$239,316	\$239,316	\$245,632	\$245,632
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$239,316	\$239,316	\$245,632	\$245,632
Positions	-	-	-	2.700	2.700	2.700	2.700

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 16022-0191 Operations — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$36,061,532	\$38,800,213	\$38,689,953	\$0	\$38,689,953	\$0	\$38,689,953
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$36,061,532	\$38,800,213	\$38,689,953	\$0	\$38,689,953	\$0	\$38,689,953
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

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.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
--	--

\$11,539,690

-

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.

\$2,884,922

-

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.

\$1,081,846

-

Provide cultural competency and sensitivity training to health care providers to improve health care in culturally diverse populations.	\$1,803,077	-
Present programs for elementary, middle, and high school students to encourage underrepresented students to choose a career in health care.	\$4,327,384	-
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.	\$10,818,460	-
Provide through the use of AHEC libraries, access to high quality health information and information resources to students, health care professionals and consumers.	\$3,606,153	-
Actual Totals	\$36,061,532	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Local practitioners (preceptors) who teach medical, nurse practitioner, certified nurse midwifery, physician assistant, and PharmD students	2,190	2,770	2,477
Annual AHEC continuing educations programs	8,042	8,131	8,940
Attendees at AHEC continuing education programs	183,703	186,698	186,837

Fund 16022-0192 Residency Training — Base Budget

	<u>2007-08</u> Actual	<u>2008-09</u> Certified	<u>2008-09</u> Authorized	<u>2009-10</u> Adjustments	<u>2009-10</u> Total	<u>2010-11</u> Adjustments	<u>2010-11</u> Total
Requirements	\$4,788,750	\$4,788,750	\$4,788,750	\$0	\$4,788,750	\$0	\$4,788,750
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,788,750	\$4,788,750	\$4,788,750	\$0	\$4,788,750	\$0	\$4,788,750
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	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
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.	\$3,831,000	-
Provide training for AHEC based primary care residents to practice in North Carolina to deliver high quality health care to the North Carolina population.	\$957,750	-
Actual Totals	\$4,788,750	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Primary care residency positions (Family Medicine, Internal Medicine, Pediatrics, and OB/GYN) partially funded by AHEC at \$15,000 each	324	324	324
AHEC residency graduates remaining in North Carolina to practice	86 %	67 %	-

Fund 16022-0193 Health Sciences Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$8,751,095	\$8,520,245	\$8,630,505	\$18,515	\$8,649,020	\$18,515	\$8,649,020
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$8,751,095	\$8,520,245	\$8,630,505	\$18,515	\$8,649,020	\$18,515	\$8,649,020
Positions	80.310	93.020	91.900	-	91.900	-	91.900

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 2007-08</u>	<u>Actual FTEs 2007-08</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.	\$6,712,626	61.270
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.	\$916,864	7.600
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.	\$362,046	3.790
Provide funding to Medical Air Operations to fly medical faculty to present continuing education programs to local health care professionals and conduct specialty clinics to make the best possible health care available to all North Carolinians.	\$759,559	7.650
Actual Totals	\$8,751,095	80.310

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Specialty clinics conducted across the state by UNC-Chapel Hill medical faculty	447	384	398
Logins to the AHEC Digital Library	153,000	187,000	182,000
Passengers served by Medical Air Operations	4,144	4,208	4,499

Fund 16022-0252 Other Reserves — Base Budget

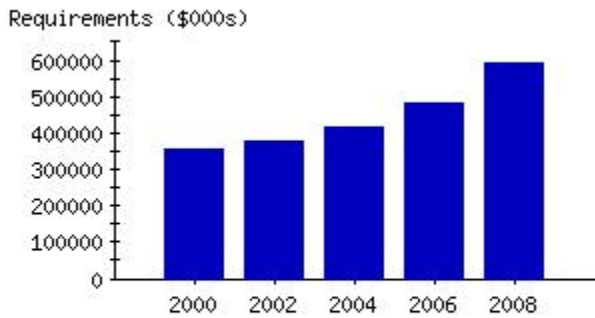
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$277,929	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$189,364	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$88,565	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

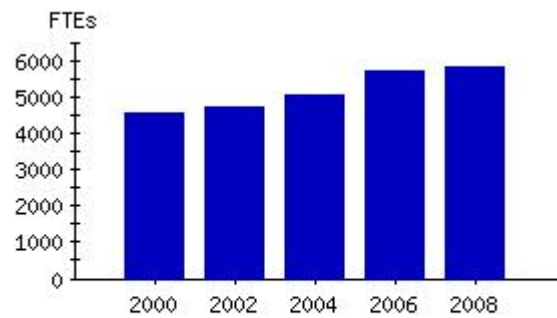
This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as nonsalary related expenditures. This activity is compatible with expenditure object 8191 only.

Budget Code 16030 North Carolina State University - Academic Affairs

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$593,596,725	\$612,588,427	\$629,451,106	\$22,556,194	\$652,007,300	\$28,845,339	\$658,296,445
Receipts	\$216,114,989	\$203,847,145	\$220,709,824	\$6,058,665	\$226,768,489	\$6,035,321	\$226,745,145
Appropriation	\$377,481,736	\$408,741,282	\$408,741,282	\$16,497,529	\$425,238,811	\$22,810,018	\$431,551,300
Positions	5,790.700	5,960.810	6,108.680	42.300	6,150.980	86.300	6,194.980

Budget Code 16030 North Carolina State University - Academic Affairs

Fund 16030-0101 Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$254,719,935	\$277,800,217	\$281,555,863	\$368,973	\$281,924,836	\$339,015	\$281,894,878
Receipts	\$11,685,728	\$11,765,846	\$12,066,381	(\$4,439)	\$12,061,942	(\$6,485)	\$12,059,896
Appropriation	\$243,034,207	\$266,034,371	\$269,489,482	\$373,412	\$269,862,894	\$345,500	\$269,834,982
Positions	2,539.450	2,605.240	2,695.010	-	2,695.010	-	2,695.010

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.

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
College of Agriculture and Life Sciences - Provide high quality and rigorous academic instruction to students in the College of Agriculture and Life Sciences to support their completion of degree requirements and to prepare them for careers and/or further education.	\$31,455,599	313.000
College of Design - Provide high quality and rigorous academic instruction to students in the College of Design to support their completion of degree requirements and to prepare them for careers and/or further education.	\$8,681,108	102.000
College of Education - Provide high quality and rigorous academic instruction to students in the College of Education to support their completion of degree requirements and to prepare them for careers and/or further education.	\$16,430,982	202.000
College of Engineering - Provide high quality and rigorous academic instruction to students in the College of Engineering to support their completion of degree requirements and to prepare them for careers and/or further education.	\$64,083,743	525.000
College of Natural Resources - Provide high quality and rigorous academic instruction to students in the College of Natural Resources to support their completion of degree requirements and to prepare them for careers and/or further education.	\$9,229,293	94.000
College of Humanities and Social Sciences - Provide high quality and rigorous academic instruction to students in the College of Humanities and Sciences to support their completion of degree requirements and to prepare them for careers and/or further education.	\$42,555,210	470.000
College of Physical and Mathematical Sciences - Provide high quality and rigorous academic instruction to students in the College of Physical and Mathematical Sciences to support their completion of degree requirements and to prepare them for careers and/or further education.	\$40,480,752	425.000
College of Textiles Sciences - Provide high quality and rigorous academic instruction to students in the College of Textiles Sciences to support their completion of degree requirements and to prepare them for careers and/or further education.	\$5,440,523	59.000
College of Veterinary Medicine - Provide high quality and rigorous academic instruction to graduate students in the College of Veterinary Medicine to support their completion of degree requirements and to prepare them for careers and/or further education.	\$1,236,962	9.000

College of Management - Provide high quality and rigorous academic instruction to students in the College of Management to support their completion of degree requirements and to prepare them for careers and/or further education.	\$21,063,996	168.000
Student Affairs - Provide high quality and rigorous academic instruction to students in the areas of Physical Education, Music and Theatre Arts to support their completion of degree requirements and/or pursue a vocational interests.	\$3,530,542	51.000
Undergraduate Academic Programs - Guide students through a structured process of transition to the university and selection of a major through one-on-one advising, teaching and experiential learning, thus allowing the student to gain the foundation for acquiring the knowledge, skills and attitudes necessary to be successful in the university environment.	\$4,051,991	59.000
Other Support - Support teaching and student learning by providing classroom services, professional development and supervision for graduate and undergraduate students.	\$6,479,234	62.450
Actual Totals	\$254,719,935	2,539.450

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students who rated the overall quality of instruction in their major as good or excellent	92.5 %	92.6 %	93.8 %
Percentage of students who rated the overall education they are receiving at NC State as good or excellent	94.4 %	93.8 %	94.6 %
Percentage of students who evaluated their instructors as good or excellent	93.4 %	92.6 %	93.7 %

Fund 16030-0102 Summer Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,692,616	\$7,548,846	\$7,048,846	\$0	\$7,048,846	\$0	\$7,048,846
Receipts	\$6,692,615	\$7,548,846	\$7,048,846	\$0	\$7,048,846	\$0	\$7,048,846
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	67.580	67.830	67.580	-	67.580	-	67.580

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Summer Term Instruction - Provide high quality and rigorous academic instruction to students during the summer term to support their completion of degree requirements and prepare them for careers and/or further education.	\$6,692,616	67.580
Actual Totals	\$6,692,616	67.580

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
SCHs delivered in summer sessions (excludes Distance Education)	48,815	46,119	45,703

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,761,924	\$3,908,814	\$8,041,685	\$0	\$8,041,685	\$0	\$8,041,685
Receipts	\$6,774,117	\$3,908,814	\$8,041,685	\$0	\$8,041,685	\$0	\$8,041,685
Appropriation	(\$12,193)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	33.650	26.500	33.650	-	33.650	-	33.650

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Office of Professional Development (McKimmon) - Provide program development and delivery on a wide range of topics, management, technical services and client support for any non-credit educational workshop, seminar, or conference for professionals, universities, state government, non-profit business organizations plus Lifelong learners to enhance their skills and further their careers.	\$3,277,308	16.000
Continuing Studies - Program development and delivery of short courses, conferences, seminars, and workshops to provide non-credit instructional opportunities to members of the community, individuals or groups external to the institution, and persons otherwise unable to take advantage of traditional on-campus instruction.	\$3,484,616	17.650
Actual Totals	\$6,761,924	33.650

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Count of clients enrolled in CEU courses	4,753	5,550	6,542
Count of clients enrolled in short courses, conferences, seminars, and workshops	632,593	600,511	636,713

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$45,668,289	\$44,318,606	\$48,669,888	\$42,978	\$48,712,866	\$19,811	\$48,689,699
Receipts	\$15,697,641	\$12,426,508	\$16,777,790	\$0	\$16,777,790	\$0	\$16,777,790
Appropriation	\$29,970,648	\$31,892,098	\$31,892,098	\$42,978	\$31,935,076	\$19,811	\$31,911,909
Positions	553.550	502.170	557.300	-	557.300	-	557.300

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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Instruction DVM - Provide a comprehensive and rigorous professional curriculum that will prepare students in the Doctor of Veterinary Medicine program of the College of Veterinary Medicine for a successful career managing animal health and disease.	\$12,866,272	156.120
Instruction Graduate - Provide a comprehensive professional curriculum that will adequately prepare students in the Graduate program of the College of Veterinary Medicine for careers in food safety, biomedical research, animal-to-human disease investigation, and general public health.	\$5,140,706	62.380
Research - Enhance collaborative and interdisciplinary studies of animal and human diseases through a variety of experimental approaches and techniques, including extensive cooperation with faculty and research personnel at NCSU and other institutions, in order to broaden the scope of the research scientist's efforts in biomedical, agricultural and biological sciences and related research.	\$7,365,483	89.370
Extension (Veterinary Hospital) - Provide clinical training to students and seamless healthcare for a broad range of animal patients to produce highly skilled and qualified veterinarians and maintain a quality of life for animals in a state-of-the-art veterinary medical facility that has small animal care, large animal care and support services.	\$17,849,479	216.590
Administration - Dean and support staff provides oversight and administrative support to the academic, research, and extension service efforts of the College of Veterinary Medicine by continually improving services to faculty and staff.	\$2,446,356	29.090
Actual Totals	\$45,668,289	553.550

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Doctor of Veterinary Medicine degrees awarded	75	75	74
Graduate degrees awarded	27	19	24
Admissions to veterinary hospital	19,823	22,146	23,191

Fund 16030-0110 Organized Research — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$23,668,513	\$29,532,312	\$27,995,591	\$26,722	\$28,022,313	\$32,272	\$28,027,863
Receipts	\$2,595,858	\$2,885,895	\$3,540,973	\$0	\$3,540,973	\$0	\$3,540,973
Appropriation	\$21,072,655	\$26,646,417	\$24,454,618	\$26,722	\$24,481,340	\$32,272	\$24,486,890
Positions	286.700	291.670	287.850	-	287.850	-	287.850

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).

Services for the fund

	<u>Actual</u> Requirements 2007-08	<u>Actual</u> FTEs 2007-08
Chancellor/Provost/Legal Affairs - Support encouragement and promotion of research and graduate curricular development through partnerships with the colleges of NCSU to produce identified research outcomes. This includes the Kenan Institute which strives to develop partnerships in basic research, education, commercialization, and public outreach with individuals and organizations dedicated to advancing science, engineering, and technology as a force in improving economic and social well-being.	\$251,447	2.000
Research - Encourage and promote research and graduate student development through partnership with the colleges of NC State University to produce identified research outcomes. Includes the North Carolina Sea Grant College Program, The Institute for Transportation Research and Education, the North Carolina Water Resources Research Institute and research programs in agricultural life sciences, design, social sciences, and veterinary services.	\$5,062,957	16.000
College of Education - Encourage and promote research and graduate student development through partnership with the colleges of NC State University to produce identified research outcomes. Includes The Friday Institute, NC Teach Program, the 2+2 Transfer program, Centennial Campus Middle School, and the North Carolina Mathematics and Science Education Network (MSEN) Pre-college Program.	\$1,741,345	22.000
College of Engineering - Encourage and promote research and graduate curricular development through partnership with the colleges of NC State University to produce identified research outcomes. Includes the Center for Advanced Computing and Communication, the Electric Power Research Center, and The North Carolina Solar Center.	\$9,991,625	133.000
College of Natural Resources - Encourage and promote research and graduate curricular development through partnership with the colleges of NC State University to produce identified research outcomes. Includes Paper Science Research Center, the Center for Earth Observation, and the Forest Biotechnology Group.	\$993,535	15.000

College of Physical and Mathematical Sciences - Encourage and promote research and graduate curricular development through partnership with the colleges of NC State University to produce identified research outcomes. Includes the Center for Marine Science and Technology (CMAST), the Bioinformatics Research Center, The Science House, and the Center for Research in Scientific Computation.	\$2,371,813	41.000
College of Textiles - Encourage and promote research and graduate curricular development through partnership with the colleges of NC State University to produce identified research outcomes. Includes the Nonwovens Fashion Project, the National Textile Center, Research in Polymer and Color Chemistry and Research in Textile Engineering.	\$3,255,791	57.700
Actual Totals	\$23,668,513	286.700

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Value of Sponsored Programs Awards (\$ thousand)	\$207,192,303	\$192,414,997	\$213,685,541
Value of Sponsored Program Proposals (dollars)	\$617,060,652	\$650,560,961	\$712,712,571
Ph.D. graduates	369	411	328

Fund 16030-0142 Community Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$8,060,628	\$9,199,151	\$9,051,963	\$73,621	\$9,125,584	\$76,789	\$9,128,752
Receipts	\$1,306,583	\$1,356,544	\$1,396,824	\$0	\$1,396,824	\$0	\$1,396,824
Appropriation	\$6,754,045	\$7,842,607	\$7,655,139	\$73,621	\$7,728,760	\$76,789	\$7,731,928
Positions	93.660	90.590	89.960	-	89.960	-	89.960

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).

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Economic Development and Outreach - Facilitate collaboration between faculty, students, and community members to provide community projects that address identified issues, encourage statewide economic development and, through critical reflection, engender personal growth, academic and civic learning as well as enhance capacity for individual and collective learning, critical thinking, and leadership.	\$2,305,447	32.000
Small Business and Technology Development 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.	\$1,079,528	9.000

College of Engineering Industrial Extension Service and College of Textiles Extension - Help companies stay abreast of the latest technologies and best practices in both engineering and business management to increase productivity, efficiency, quality, and, as a result, profits. Includes the Six Sigma business philosophy program, which focuses on continuous improvement, based on a statistical measure of variability.	\$3,113,632	42.000
College of Education - Provide counseling and consulting, advisory and reference services, and community projects to teachers, school administrators, and communities within the state of North Carolina to include assistance with the virtual public school through the William and Ida Friday Institute.	\$317,730	7.000
Institute for Emerging Issues (IEI) - Prepare leaders to address North Carolina's future challenges and opportunities through research, ideas, debate and action.	\$462,538	-
Public Service and Community Studies - Provide receipt-supported educational services made available to the general public, including conferences, consortia, seminars, workshops and other learning opportunities for youth and adult participants. (100% receipt supported).	\$781,753	3.660
Actual Totals	\$8,060,628	93.660

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Clients served in North Carolina counties	558,005	553,437	587,351
Clients served in areas that: (1) enhance employment opportunities/job skills, (2) support economic or community development, and (3) raise efficiency of governmental and service agencies	160,767	163,492	159,645

Fund 16030-0151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$25,535,939	\$26,997,462	\$27,087,971	\$1,487,514	\$28,575,485	\$2,396,113	\$29,484,084
Receipts	\$34,915	\$194,347	\$194,347	\$0	\$194,347	\$0	\$194,347
Appropriation	\$25,501,024	\$26,803,115	\$26,893,624	\$1,487,514	\$28,381,138	\$2,396,113	\$29,289,737
Positions	226.530	231.780	236.530	-	236.530	-	236.530

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$25,034,498	224.000
NC Live - Provide access to high quality information to students and residents of the state of North Carolina through combined electronic resources of North Carolina libraries in an effort to level the playing field so that rural isolation, community or institutional financial constraints, and limited local library resources are not barriers to accessing information.	\$501,441	2.530
Actual Totals	\$25,535,939	226.530

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students who evaluated overall library services as good or excellent	95.3 %	95.8 %	96.1 %
Visits to the libraries	1,499,617	1,423,632	1,633,646

Fund 16030-0152 General Academic Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$22,880,777	\$24,067,478	\$21,343,001	\$22,002	\$21,365,003	\$25,542	\$21,368,543
Receipts	\$1,220,588	\$1,086,957	\$1,330,751	\$0	\$1,330,751	\$0	\$1,330,751
Appropriation	\$21,660,189	\$22,980,521	\$20,012,250	\$22,002	\$20,034,252	\$25,542	\$20,037,792
Positions	188.620	242.000	207.590	-	207.590	-	207.590

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).

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Graduate School - Foster excellence in all dimensions of graduate education at NC State, from recruiting, admission, matriculation, and graduation of individual graduate students through the development, maintenance and evaluation to improve graduate programs and prepare students for entry into their chosen fields.	\$2,155,738	27.000
College of Engineering - Support students in their pursuit of a sound engineering education that strives to enhance their understanding and application of scientific principles, enhance economic development, and improve the quality of life of our citizens by supporting faculty in teaching, research and outreach programs, and deliver a robust, state-of-the-art information technology environment that is responsive to the unique needs of engineering faculty and students.	\$2,144,333	21.000
Division of Undergraduate Academic Programs - Prepare students with the knowledge and skills to become 21st century leaders through one-on-one advising, innovative teaching, experiential learning, and hands-on research via programs such as the First Year College and the Transition Program to assist students with a successful transition to the University and make well informed decisions in developing a personalized plan of study and selecting an academic major.	\$1,304,469	16.000
General Academic Support - Provide oversight and administrative support by College deans and their support staff to the academic, research, and community service efforts of the respective colleges and the Provost and vice chancellor's offices provide support services to assist the respective college administrative staff in continually improving services to faculty and staff in order to meet college and university goals in instruction, research, and outreach.	\$6,523,211	65.000
Equal Opportunity, Diversity and International Affairs - Collaborate with faculty/staff to ensure a non-discriminatory and harassment-free environment where people work and learn through education, intervention, compliance, and outreach; promote diversity and inclusiveness through opportunities for students to study abroad and encourage active participation in cross-cultural events; and strengthen our international presence by facilitating faculty involvement in international academic endeavors.	\$2,703,069	22.000
Office of Information Technology - Provide academic IT Services and Support to faculty, staff and students via computing labs, desktop applications and tools, Internet connectivity, high performance computing, and classroom technologies to ensure seamless technology access and usage.	\$8,049,957	37.620
Actual Totals	\$22,880,777	188.620

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students who evaluated overall technology services as good or excellent	91.0 %	90.8 %	92.5 %

Fund 16030-0160 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$10,592,911	\$10,512,833	\$11,618,923	\$41,554	\$11,660,477	\$43,804	\$11,662,727
Receipts	\$2,766,475	\$2,252,238	\$3,070,282	\$0	\$3,070,282	\$0	\$3,070,282
Appropriation	\$7,826,436	\$8,260,595	\$8,548,641	\$41,554	\$8,590,195	\$43,804	\$8,592,445
Positions	155.820	152.680	161.870	-	161.870	-	161.870

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).

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Student Support - Provide programs and services through student advising, career counseling, tutorial services and internship opportunities that support the total development of current and prospective students.	\$3,364,992	50.000
Enrollment Management and Services - Facilitate student recruitment, admission and registration processes through a rigorous planning, evaluation and selection process in order to maintain the high quality of new and transfer students and achieve the desired number of incoming students each year; maintain and provide records and transcripts for students; and assist students in staying on track for graduation via an integrated - "plan of work" process.	\$4,008,425	56.000
Scholarships and Financial Aid - Enhance student success and access to higher education by allocating financial aid resources, such as scholarships, grants, loans and campus employment, to qualified students in order to maximize students' ability to pay for college.	\$1,908,000	30.000
Diversity and International Affairs - Promote diversity and inclusiveness by creating opportunities for students to study abroad, encouraging active participation in cross-cultural events, and strengthening the university's international presence to further the university's diversity goals of facilitating the intellectual, cultural and social growth as inspired by the African American Cultural Center.	\$1,311,494	19.820
Actual Totals	\$10,592,911	155.820

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students who based on their last two years on campus, would evaluate overall academic advising services as good or excellent	73.4 %	74.5 %	76.0 %

Fund 16030-0170 Institutional Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$60,128,974	\$58,643,783	\$62,910,322	\$368,365	\$63,278,687	\$217,849	\$63,128,171
Receipts	\$4,682,114	\$4,373,461	\$5,067,884	\$16,181	\$5,084,065	(\$7,345)	\$5,060,539
Appropriation	\$55,446,860	\$54,270,322	\$57,842,438	\$352,184	\$58,194,622	\$225,194	\$58,067,632
Positions	647.690	614.370	669.090	-	669.090	-	669.090

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.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Senior Executive Management and Staff - Work to achieve exceptional results support of the teaching, research, community service and overall administration of the campus.	\$1,447,619	13.000
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.	\$1,096,442	12.000
Enrollment Management - 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, which engenders respect for human diversity.	\$530,232	4.000
Legal Affairs - Provide legal advice and representation to the University administration and work with the Office of the Attorney General, which represents the University in litigation.	\$995,232	8.000
University Planning and Analysis - Provide planning, institutional research and analysis and assessment to assist NC State's executive officers, deans, department heads, faculty and students articulate broad strategies that address critical challenges and exploit opportunities, evaluate and demonstrate the effectiveness of their initiatives, programs and services so that decisions reflect what works and are based upon facts, consistent with an overall vision.	\$1,035,967	14.000
Internal Audit - Consult with management, the university community, and various constituents to help the University achieve its goals by working independently to ensure compliance with policies, rules, regulations, and state and federal requirements and proactively focus efforts on the risks and exposures having the greatest potential or actual impact to the University.	\$628,945	9.000
Advancement - Provide alumni services, fund-raising and public affairs for the university by managing the donor/alumni database; processing private gifts; maintaining records of pledges and gifts; administering the corporate matching program; managing the donor prospect tracking system; planning and managing stewardship; staffing the NC State Foundation, Endowment Fund Board, and Alumni Association Business Operations; and coordinating public dissemination of news to the media and community.	\$6,830,205	88.000
Administrative Information Technology - Provide technical support and desktop services to central offices and College Dean offices; develop and maintain primary enterprise applications such as HR, Financials, Student Administration, and fund-raising; host servers and data storage for campus units; and oversee system security, compliance, and resiliency of technical services in the event of major service disruption or disasters to ensure seamless technology access and usage.	\$24,611,630	211.000
Environmental Health and Public Safety, Real Estate and Facilities - Provide operational and management support to the campus community by protecting and preserving the physical environment, promoting a safe and healthy workplace and planning and coordinating development and real estate opportunities for the campus at large.	\$9,226,215	81.000

Financial & Budgetary Support - Provide financial services, including accounting, budget, procurement, materials management, treasury functions, monitoring distribution of university financial resources to support the University's administration, colleges, schools, divisions, departments, and students.	\$8,582,616	130.000
Human Resources - Develop, manage and communicate employment opportunities, payroll, benefits, policies and procedures and deliver a variety of programs that support employees and supervisors.	\$5,143,871	77.690
Actual Totals	\$60,128,974	647.690

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
State audit findings	0	0	0

Fund 16030-0180 Physical Plant Operation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$91,716,461	\$90,432,961	\$94,441,089	\$8,163,869	\$102,604,958	\$13,733,548	\$108,174,637
Receipts	\$16,895,860	\$14,982,501	\$18,608,873	(\$900)	\$18,607,973	\$1,328	\$18,610,201
Appropriation	\$74,820,601	\$75,450,460	\$75,832,216	\$8,164,769	\$83,996,985	\$13,732,220	\$89,564,436
Positions	997.450	1,056.680	1,022.950	42.300	1,065.250	86.300	1,109.250

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Facility Administration - Provide administrative support to units within facilities as well as the campus faculty and staff to create and preserve a physical environment that advances the university.	\$3,506,346	44.000
Facility Utilities - Provide and manage all utilities for all campus facilities in an efficient manner that maintains a quality environment for students, staff, and faculty while reducing consumption and controlling costs.	\$39,370,113	67.250
Housekeeping - Provide cleaning and trash removal for staff, faculty and students to ensure a clean and healthy educational/work environment.	\$13,273,911	361.770
Building Maintenance - Perform routine maintenance and repair of campus buildings and infrastructure including preventative maintenance on the major systems in each building such as HVAC and elevators to keep the university operating efficiently for faculty, students and staff.	\$8,211,132	129.730

Facility Repair and Renovation - Repair and renovate space to meet the needs of staff, faculty or students by using the Facility Shops (painting, lock and construction) for cost saving, efficient completion of the request.	\$10,592,017	124.660
Capital Project Management - Manage Capital projects that include all new construction and major repair and renovations of buildings and infrastructure to create and maintain high quality facilities used by students, faculty and staff.	\$2,345,436	32.600
Grounds Management - Provide landscaping services and the cleaning of streets/parking lots to maintain the beauty and quality of the NCSU campus for the students, staff and faculty.	\$4,638,834	111.120
Facility Design and Construction - Design and manage informal projects less than \$500,000 to improve and maintain the integrity of NCSU facilities for faculty, staff and students.	\$615,309	6.220
Waste Reduction/Recycling - Provide recycling bins, dumpsters and on site disposal of white goods, metal and construction debris so that the students, faculty and staff can live in a cleaner, greener environment.	\$1,171,396	21.430
Fleet Management - Serve NCSU faculty and staff with all official transportation needs, including daily/monthly vehicle rental, vans, shuttle service and automotive repair and maintenance of NCSU owned vehicles.	\$1,252,948	5.640
Campus Mail - Provide interoffice mail pickup and delivery, domestic, international and bulk mail processing, accountable mail (certified, registered, insured) and USPS Express mail in a courteous, cost effective, high quality mail service to faculty and staff of NCSU.	\$1,562,943	15.790
Public Safety - Maintain a safe campus environment for students, faculty, and university guests through a well-trained, responsive campus police force.	\$5,176,076	77.240
Actual Totals	\$91,716,461	997.450

Measures for the fund	2005-06	2006-07	2007-08
Percentage of students who based on their last two years on campus, would evaluate personal safety on the NC State campus as good or excellent	82.0 %	84.7 %	88.3 %
Custodial costs per Gross Square Foot (dollars)	\$1.26	\$1.27	\$1.40
Grounds maintenance cost per acre (dollars)	\$3,162	\$3,766	\$4,483

Fund 16030-0230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$28,599,073	\$29,625,964	\$29,685,964	\$0	\$29,685,964	\$0	\$29,685,964
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$28,599,073	\$29,625,964	\$29,685,964	\$0	\$29,685,964	\$0	\$29,685,964
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 the Pell Grant and Supplemental Educational Opportunity Grant (SEOG) programs. 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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$8,721,277	\$0	\$0	\$11,960,596	\$11,960,596	\$11,960,596	\$11,960,596
Receipts	\$8,190,118	\$0	\$0	\$6,047,823	\$6,047,823	\$6,047,823	\$6,047,823
Appropriation	\$531,159	\$0	\$0	\$5,912,773	\$5,912,773	\$5,912,773	\$5,912,773
Positions	-	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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	(\$150,592)	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$137,572,377	\$141,065,188	\$143,565,188	\$0	\$143,565,188	\$0	\$143,565,188
Appropriation	(\$137,722,969)	(\$141,065,188)	(\$143,565,188)	\$0	(\$143,565,188)	\$0	(\$143,565,188)
Positions	-	-	-	-	-	-	-

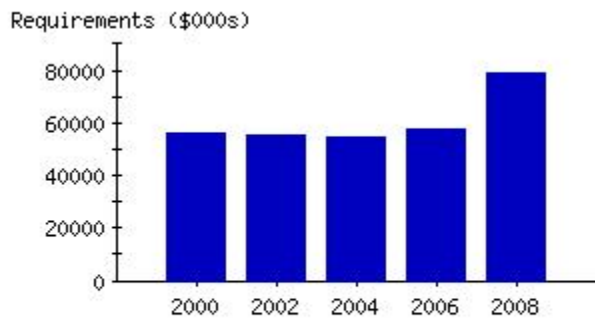
Fund description

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).

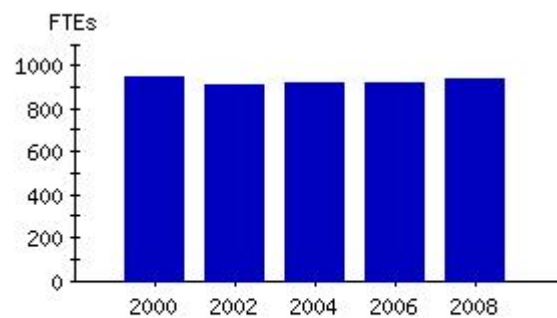
Base Budget and Performance Management Information

Budget Code 16031 North Carolina State Univ. - Agricultural Research Svc

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$78,939,056	\$71,944,242	\$72,656,998	\$657,060	\$73,314,058	(\$523,828)	\$72,133,170
Receipts	\$12,739,584	\$10,657,658	\$11,370,414	(\$29,560)	\$11,340,854	(\$56,584)	\$11,313,830
Appropriation	\$66,199,472	\$61,286,584	\$61,286,584	\$686,620	\$61,973,204	(\$467,244)	\$60,819,340
Positions	940.450	920.970	936.890	-	936.890	-	936.890

Budget Code 16031 North Carolina State Univ. - Agricultural Research Svc

Fund 16031-0121 Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,728,283	\$3,179,920	\$3,121,000	\$25,323	\$3,146,323	\$25,323	\$3,146,323
Receipts	\$1,069	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,727,214	\$3,179,920	\$3,121,000	\$25,323	\$3,146,323	\$25,323	\$3,146,323
Positions	33.880	33.600	33.880	-	33.880	-	33.880

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Research Administration - Provide oversight and administrative support to the research service efforts and farms of the College of Agriculture by continually improving services to faculty and staff.	\$2,728,283	33.880
Actual Totals	\$2,728,283	33.880

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Gross federal dollars attributable to integrated projects with Cooperative Extension (dollars)	\$6,062,138	\$10,775,544	-

Fund 16031-0122 Research — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$64,807,614	\$58,253,895	\$58,416,549	\$472,046	\$58,888,595	\$59,258	\$58,475,807
Receipts	\$416,334	\$52,214	\$453,800	\$20,540	\$474,340	\$616	\$454,416
Appropriation	\$64,391,280	\$58,201,681	\$57,962,749	\$451,506	\$58,414,255	\$58,642	\$58,021,391
Positions	715.670	698.610	712.110	-	712.110	-	712.110

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Research - Develop and apply knowledge and technology that enables students, clientele and citizens of North Carolina and others to improve the quality of their lives and to enhance the agricultural, economic, environmental and social well-being of the state and world in accordance with the five national goals for designated land grant institutions. The results of this research are published through not only written and electronic means but through the Colleges Extension function.	\$10,369,219	112.870
Laboratories and Research Stations - Provide a safe and secure food and fiber system, 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 any of the 18 research stations across North Carolina.	\$11,082,102	122.620
Agricultural Methods Research - Provide an agricultural system that protects natural resources and the environment by researching agricultural methods and promoting technical advances programs in areas such as bioprocessing, agroecology, genetics, microbial biotechnology, nutrition and more.	\$9,850,756	109.340
Clean Industries and Environmental Research - Perform advance science-based innovation that leads to clean industries that provide agricultural producers with high-value alternative agricultural enterprises, preserve valued green space, and advance a better understanding of the environment that protects and enhances natural resources.	\$10,239,603	113.560
Biofuel Research - Identify and develop more efficient sources for biofuel refining on the East Coast. Canola, sweet potatoes, pine trees, switchgrass, elephant grass, Bermuda grass, kudzu and duckweed are among the sources being studied, and all could provide potential new revenue streams for North Carolina farmers.	\$10,239,603	113.560
Crops Research - Work with NC crop producers to enhance efficiency and profitability through development of new specialty crops and improving the profitability of conventional crops. Efforts to enhance conventional crops focus on germplasm enhancement to produce new cultivars better adapted to NC conditions, more productive or better able to resist pests, developing improved crop production strategies, developing improved strategies to protect crops from pests-insects, pathogens and weeds.	\$13,026,333	143.720
Actual Totals	\$64,807,614	715.670

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Dollar amount of research proposals submitted (dollars)	\$160,270,940	\$122,693,033	\$165,265,300
Dollar amount of research awards received (dollars)	\$55,232,525	\$46,354,648	\$59,510,862
Research stations and field labs	15	15	17

Fund 16031-0123 Farms — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$9,756,960	\$10,510,427	\$11,119,449	\$159,691	\$11,279,140	(\$608,409)	\$10,511,040
Receipts	\$59,170	\$64,500	\$123,670	(\$50,100)	\$73,570	(\$57,200)	\$66,470
Appropriation	\$9,697,790	\$10,445,927	\$10,995,779	\$209,791	\$11,205,570	(\$551,209)	\$10,444,570
Positions	190.900	188.760	190.900	-	190.900	-	190.900

Fund description

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

Services for the fund	<u>Actual Requirements</u> 2007-08	<u>Actual FTEs</u> 2007-08
Facilities/Infrastructure - Maintain and improve the current physical infrastructure of the research stations and field labs throughout the State to ensure that researchers in agricultural as well as life science disciplines have a state of the art outdoor facility to perform their experimentation and research. This includes maintaining a good working relationship with NC Department of Agriculture colleagues who share theirs and our facilities.	\$3,327,123	65.470
Renewable Energy Institute - Create an inter-college Renewable Energy Technology Innovation Institute that creates resource magnets such as the small-scale biofuels pilot plant facilities for ethanol and biodiesel production and a Southeastern Bioenergy Field Laboratory for investing and production of various biofuels that examines harvest, handling, storage and pretreatment methodologies.	\$3,180,768	61.570
Center for Environmental Farm Systems - Strengthen the Center for Environmental Farm Systems research efforts including the new 80-acre organic research unit, organic grain production, organic dairy research, alternative swine production systems, and long-term faming systems research. Facilitate new research acreage on over four additional research stations across the state to encourage a broad-base of faculty participation in sustainable and organic research.	\$3,249,069	63.860
Actual Totals	\$9,756,960	190.900

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Gross federal dollars attributable to integrated projects with Cooperative Extension (dollars) ¹	\$6,062,138	\$10,775,544	-
Dollar amount of research proposals submitted (dollars)	\$160,270,940	\$122,693,033	\$165,265,300
Dollar amount of research awards received (dollars)	\$55,232,525	\$46,354,648	\$59,510,862
Research stations and field labs	15	15	17

¹Data is based on calendar year. 2008 is not yet available.

Fund 16031-0252 Other Reserves — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,646,199	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$929,198	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$717,001	\$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 non-salary related expenditures. This activity is compatible with expenditure object 8191 only.

Fund 16031-0990 Multi-Activity — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$11,333,813	\$10,540,944	\$10,792,944	\$0	\$10,792,944	\$0	\$10,792,944
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

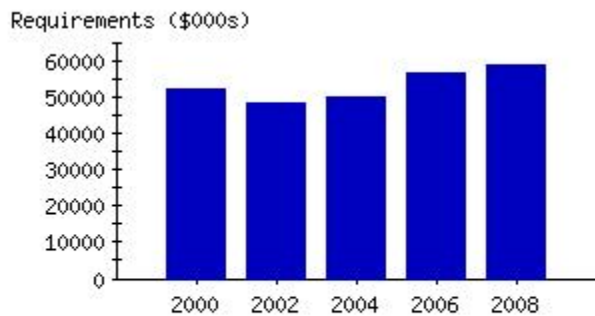
Fund description

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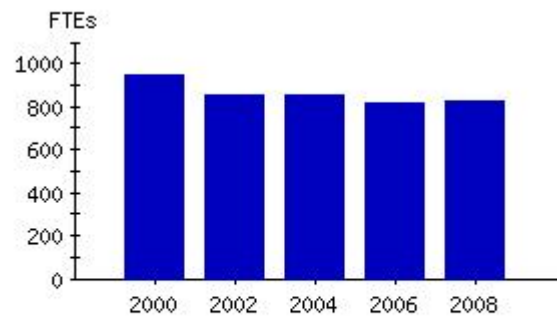
Base Budget and Performance Management Information

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

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$58,657,940	\$60,903,931	\$60,903,931	\$883,847	\$61,787,778	\$600,370	\$61,504,301
Receipts	\$14,595,064	\$15,515,624	\$15,515,624	\$13,050	\$15,528,674	\$3,415	\$15,519,039
Appropriation	\$44,062,876	\$45,388,307	\$45,388,307	\$870,797	\$46,259,104	\$596,955	\$45,985,262
Positions	821.260	809.930	818.240	-	818.240	-	818.240

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

Fund 16032-0131 State Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,866,583	\$5,046,862	\$5,482,752	\$42,976	\$5,525,728	\$42,976	\$5,525,728
Receipts	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,866,573	\$5,046,862	\$5,482,752	\$42,976	\$5,525,728	\$42,976	\$5,525,728
Positions	64.060	58.330	64.060	-	64.060	-	64.060

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Extension Administration - Provide oversight and administrative support to the engagement services to the State in coordination with all 100 counties and the Cherokee Reservation for the College of Agriculture by continually improving services to field faculty and staff.	\$4,866,583	64.060
Actual Totals	\$4,866,583	64.060

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Gross federal dollars attributable to integrated projects with research (dollars) ¹	\$2,284,426	\$2,798,559	-

¹Data based on calendar year. 2008 data not yet available.

Fund 16032-0132 State Program Operations — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$27,317,490	\$26,965,978	\$26,582,747	\$537,187	\$27,119,934	\$253,710	\$26,836,457
Receipts	\$6,843	\$32,900	\$32,900	\$13,050	\$45,950	\$3,415	\$36,315
Appropriation	\$27,310,647	\$26,933,078	\$26,549,847	\$524,137	\$27,073,984	\$250,295	\$26,800,142
Positions	299.450	296.100	295.430	-	295.430	-	295.430

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
State Program Operations - Mobilize and engage in the transfer of high quality and proven research and knowledge to the citizen stakeholders of North Carolina's urban and rural communities (corporate to individual) that result in improvement in quality of life and to enhance the agricultural, economic, environmental and social well-being of the state in accordance with the five national goals for designated land grant institutions.	\$8,714,597	102.340
Provide decision-makers objective information that forms a framework for the agricultural system that helps individuals, businesses, and communities to succeed in a highly competitive global economy.	\$3,578,274	39.570
Promotion and Education - Promote an agricultural system that protects natural resources and enhances quality of life for Americans by providing new and improved agricultural and technical methods and educational support to individuals, families, businesses and communities to succeed through out the State.	\$6,009,848	59.820
Training - Offer and promote at least 15 opportunities per year for extension agents to receive further training in sustainable and organic agriculture.	\$3,824,449	41.200
Entrepreneurial Development - Enhance entrepreneurial opportunities for rural-based enterprises by developing community relationships that promote community-based food systems, new farmer, new markets and new enterprise development.	\$5,190,323	56.520
Actual Totals	\$27,317,490	299.450

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Teaching contact by Cooperative Extension personnel ¹	6,314,848	6,041,652	-

¹Data based on calendar year. 2008 not yet available.

Fund 16032-0133 County Program Operations — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$26,473,867	\$28,891,091	\$28,838,432	\$303,684	\$29,142,116	\$303,684	\$29,142,116
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$26,473,867	\$28,891,091	\$28,838,432	\$303,684	\$29,142,116	\$303,684	\$29,142,116
Positions	457.750	455.500	458.750	-	458.750	-	458.750

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
County Program Operations - Maintaining and strengthening the traditional current relationship and operational efficiency developed with the 100 counties throughout the State and the Cherokee reservation.	\$10,589,546	182.700
Projects - Maintain the North Carolina Gateway Counties project and a number of successful projects of engagement programs between counties, local organizations, and NC State in 12 pilot counties. Cooperative Extension has been reinvigorated by having a greater degree of connection with all of the colleges at NC State.	\$3,441,602	59.370
Partnerships - Strengthening North Carolina State University as an engaged research university by fostering partnerships in strategic communities critical to the development of our state. These communities represent the state's rapid urbanization and opportunities for university and community discovery in these diverse communities.	\$7,677,421	132.460
Urban Communities - Address the needs and issues of urban community partners and the university that require a concerted effort such as ensuring a solid education pipeline to meet workforce demands in the 21st century, particularly in science, technology and engineering and mathematics (STEM), enhancing the quality of life and economic vitality in city center neighborhoods, improving urban social, emotional and physical health, and assisting in closing the health care delivery gap.	\$4,765,298	83.220
Actual Totals	\$26,473,867	457.750

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Field crops income for farmers after they receive a pesticide application certification (dollars) ¹	\$3,081,955	\$3,049,419	-

¹Data based on calendar year. 2008 data not yet available.

Fund 16032-0990 Multi-Activity — Base Budget

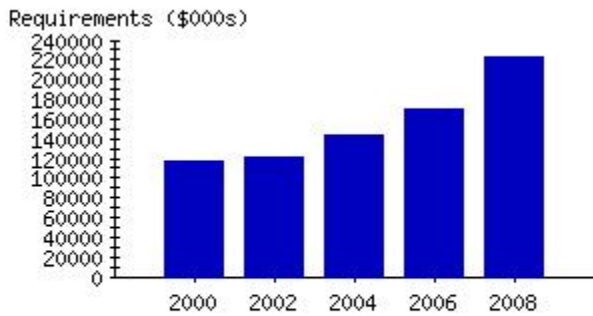
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$14,588,211	\$15,482,724	\$15,482,724	\$0	\$15,482,724	\$0	\$15,482,724
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

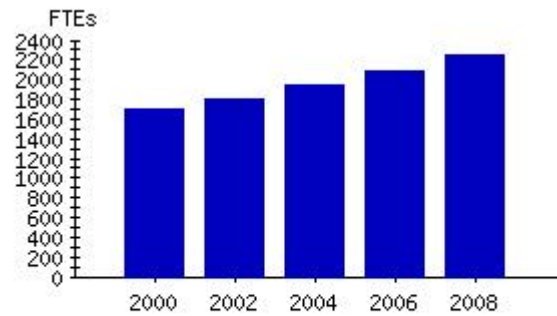
This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130,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

Budget Code 16040 University of North Carolina at Greensboro

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$223,451,493	\$234,384,246	\$236,142,880	\$4,944,928	\$241,087,808	\$5,606,772	\$241,749,652
Receipts	\$66,839,457	\$65,189,828	\$66,948,462	\$941,027	\$67,889,489	\$949,411	\$67,897,873
Appropriation	\$156,612,036	\$169,194,418	\$169,194,418	\$4,003,901	\$173,198,319	\$4,657,361	\$173,851,779
Positions	2,250.310	2,320.200	2,334.130	-	2,334.130	16.100	2,350.230

Budget Code 16040 University of North Carolina at Greensboro

Fund 16040-1101 Regular Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$117,591,921	\$129,495,852	\$130,834,720	\$332,208	\$131,166,928	\$341,685	\$131,176,405
Receipts	\$3,072,754	\$966,683	\$3,473,167	\$0	\$3,473,167	\$0	\$3,473,167
Appropriation	\$114,519,167	\$128,529,169	\$127,361,553	\$332,208	\$127,693,761	\$341,685	\$127,703,238
Positions	1,238.240	1,268.140	1,291.520	-	1,291.520	-	1,291.520

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Graduate Studies. Create a stimulating intellectual environment that focuses on the discovery of new knowledge and ideas through graduate education.	\$4,152,894	27.540
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.	\$12,423,698	107.700
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.	\$12,124,164	124.670
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.	\$43,804,268	495.090
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.	\$10,054,942	100.360
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.	\$6,166,589	73.520
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.	\$6,342,317	77.840

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.	\$9,354,697	108.120
Continual Learning and Distance Education. Provide an opportunity for students to take for-credit courses away from campus and/or on-line.	\$4,381,168	35.050
Interdisciplinary and Other Academic Programs. Prepare through high quality and rigorous academic instruction and experiences students to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$8,787,184	88.350
Actual Totals	\$117,591,921	1,238.240

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students who rated the overall quality of instruction as good or excellent	90.5 %	-	91.6 %
Percentage of students who rated the overall education as good or excellent	94.9 %	-	94.6 %
iSchool (2007-08 renamed to Governor's Learn and Earn Program) headcount	1,691	901	2,069

Fund 16040-1102 Summer Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,155,583	\$4,208,712	\$4,208,712	\$0	\$4,208,712	\$0	\$4,208,712
Receipts	\$3,155,579	\$4,208,712	\$4,208,712	\$0	\$4,208,712	\$0	\$4,208,712
Appropriation	\$4	\$0	\$0	\$0	\$0	\$0	\$0
Positions	38.370	40.370	37.660	-	37.660	-	37.660

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Continual Learning. Provide an opportunity for students to take for-credit courses during the summer. This purpose is 100% receipt supported.	\$3,155,583	38.370
Actual Totals	\$3,155,583	38.370

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Course sections in the high demand area of nursing	3	16	13
Course sections in the high demand area of education	94	81	79
Percentage of course sections in the high demand areas of education and nursing	18.2 %	17.7 %	17.7 %

Fund 16040-1103 Extension Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$751,525	\$1,314,605	\$1,314,605	\$0	\$1,314,605	\$0	\$1,314,605
Receipts	\$751,524	\$1,314,605	\$1,314,605	\$0	\$1,314,605	\$0	\$1,314,605
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	13.350	14.000	12.190	-	12.190	-	12.190

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Continual Learning. Provide an opportunity for students to take for-credit courses and non-credit courses. This purpose is 100% receipt supported.	\$751,525	13.350
Actual Totals	\$751,525	13.350

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Undergraduate enrollment	574	639	508
Graduate enrollment	405	405	276
Percentage of courses in the high demand areas of education and nursing	0.0 %	7.9 %	35.3 %

Fund 16040-1151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$8,619,598	\$11,117,659	\$11,119,976	\$770	\$11,120,746	\$1,930	\$11,121,906
Receipts	\$44,951	\$59,000	\$59,000	\$0	\$59,000	\$0	\$59,000
Appropriation	\$8,574,647	\$11,058,659	\$11,060,976	\$770	\$11,061,746	\$1,930	\$11,062,906
Positions	88.380	90.400	91.380	-	91.380	-	91.380

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$8,619,598	88.380
Actual Totals	\$8,619,598	88.380

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students who evaluate overall library services as either good or excellent	88.0 %	-	96.4 %
Amount of access on electronic content (web page views)	17,754,537	23,093,935	23,862,074
Library visitations (gate count)	815,875	960,047	1,034,887

Fund 16040-1152 General Academic Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$15,766,189	\$15,688,799	\$16,400,327	\$219,886	\$16,620,213	\$229,288	\$16,629,615
Receipts	\$3,319,379	\$3,457,697	\$3,467,697	\$0	\$3,467,697	\$0	\$3,467,697
Appropriation	\$12,446,810	\$12,231,102	\$12,932,630	\$219,886	\$13,152,516	\$229,288	\$13,161,918
Positions	170.960	174.600	174.190	-	174.190	-	174.190

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).

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Graduate Studies. Provide academic support to the instruction function to enable the creation of a stimulating intellectual environment that focuses on the discovery of new knowledge and ideas through graduate education.	\$1,078,397	16.160
Research and Public/Private Sector Partnerships. Provide oversight and advancement of research, scholarship, creative activities, and compliance; manage the establishment of research centers and institutes, economic development, local and federal relations.	\$432,901	4.000
School of Business and Economics. Provide academic support to the instruction function to enable students to prepare through high quality and rigorous academic instruction and experiences in the School of Business and Economics and to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$386,786	5.500
School of Education. Provide academic support to the instruction function to enable students to prepare through high quality and rigorous academic instruction and experiences in the School of Education and to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$560,801	4.310
College of Arts and Sciences. Provide academic support to the instruction function to enable students to prepare through high quality and rigorous academic instruction and experiences in the College of Arts and Sciences and to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$400,935	5.500
School of Human Environmental Sciences. Provide academic support to the instruction function to enable students to prepare through high quality and rigorous academic instruction and experiences in the School of Human Environmental Sciences and to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$102,900	.500
School of Music. Provide academic support to the instruction function to enable students to prepare through high quality and rigorous academic instruction and experiences in the School of Music and to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$143,021	1.250
School of Nursing. Provide academic support to the instruction function to enable students to prepare through high quality and rigorous academic instruction and experiences in the School of Nursing and to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$111,586	.500
School of Health and Human Performance. Provide academic support to the instruction function to enable students to prepare through high quality and rigorous academic instruction and experiences in the School of Health and Human Performance and to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$214,508	1.500
Information Technology Services. Provide client service and technology leadership for students, faculty, and staff in support of the university's mission and vision through technology and data solutions that are reliable, secure, and cost effective 24 hours a day, 7 days a week.	\$5,910,323	50.760

Gateway University Research Park. 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.	\$257,977	2.000
Interdisciplinary and Other Academic Programs Administration. Provide academic support to the instruction function to enable students to prepare through high quality and rigorous academic instruction and experiences students to receive credentials, knowledge, skills, and abilities to enter into the profession of choice and become life-long learners.	\$6,166,054	78.980
Actual Totals	\$15,766,189	170.960

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students rating overall technology services as good or excellent	87.6 %	-	94.4 %
Academic Advancement overall services rated good or excellent	76.1 %	-	76.8 %

Fund 16040-1160 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$12,152,542	\$11,788,146	\$11,611,321	(\$165)	\$11,611,156	\$2,168	\$11,613,489
Receipts	\$1,400,608	\$1,227,224	\$1,261,874	\$0	\$1,261,874	\$0	\$1,261,874
Appropriation	\$10,751,934	\$10,560,922	\$10,349,447	(\$165)	\$10,349,282	\$2,168	\$10,351,615
Positions	148.630	149.350	154.130	-	154.130	-	154.130

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Financial Aid Office. Assist students with the process of applying for financial aid and respond to financial aid questions and requests.	\$1,249,136	19.670
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.	\$843,923	9.380
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.	\$2,171,765	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.	\$1,480,632	23.500
Graduate Studies. Recruit graduate students who will help create a stimulating intellectual environment that focuses on the discovery of new knowledge and ideas.	\$163,662	-
School of Business and Economics. Recruit graduate students who will help create a stimulating intellectual environment that focuses on the discovery of new knowledge and ideas in the School of Business and Economics.	\$459,857	5.000
School of Education. Recruit graduate students who will help create a stimulating intellectual environment that focuses on the discovery of new knowledge and ideas in the School of Education.	\$177,090	-
Information Technology Services. Provide client service and technology leadership for students, faculty, and staff in support of the university's mission and vision through technology and data solutions that are reliable, secure, and cost effective 24 hours a day, 7 days a week.	\$36,500	-
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.	\$2,472,602	16.800
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.	\$2,229,121	39.930
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.	\$868,254	6.600
Actual Totals	\$12,152,542	148.630

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students who rated the campus counseling services as good or excellent	76.9 %	-	81.8 %
Percentage of students who participated in interactions with students from other cultures and/or ethnic groups	85.8 %	-	82.6 %
Percentage of students who rated the staff of the registration process good or excellent	74.5 %	-	83.7 %

Fund 16040-1170 Institutional Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$29,224,042	\$28,362,079	\$27,533,304	\$26,057	\$27,559,361	\$36,135	\$27,569,439
Receipts	\$136,615	\$39,480	\$39,480	\$0	\$39,480	\$0	\$39,480
Appropriation	\$29,087,427	\$28,322,599	\$27,493,824	\$26,057	\$27,519,881	\$36,135	\$27,529,959
Positions	267.720	280.540	281.500	-	281.500	-	281.500

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provost. Provide administrative leadership for the advancement of teaching and the support of research and other scholarly and creative work in the academic community.	\$534,909	2.000
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.	\$710,951	8.500
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.	\$12,631,394	76.880
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.	\$358,914	6.000
Development Services. Develop and manage programs leading to private gifts that will support and advance the university's faculty, students, and programs.	\$934,446	13.230
University Relations. Increase awareness, affinity, and support for the institution through the use of a myriad of communication and marketing methods.	\$1,783,202	19.140
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.	\$317,903	6.320
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.	\$209,575	1.000
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.	\$1,058,251	5.530
Financial Services. Maintain accountability and fiscal integrity over all financial operations including accounting, accounts payable, budgeting, cashiers, contracts and grants, fixed assets, and payroll.	\$4,150,463	53.170
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.	\$1,390,235	12.850

Business Services. Provide warehousing, and postal services to campus to ensure effective, efficient, and compliant storage and communication programs.	\$901,298	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.	\$1,299,827	19.760
Chancellor. 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.	\$1,536,886	12.000
University Advancement. Coordinate and promote activities that advance public understanding of the University and also obtain private financial support for the University.	\$1,405,788	13.970
Actual Totals	\$29,224,042	267.720

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of Information Technology Help Desk problems resolved within 5 business days	84.3 %	86.1 %	87.4 %
Reportable audit findings	0	0	-
Percentage of Accounts Receivable Charges collected	99.9 %	99.9 %	99.9 %

Fund 16040-1180 Physical Plant Operation — Base Budget

	2007-08	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
	Actual	Certified	Authorized	Adjustments	Total	Adjustments	Total
Requirements	\$26,013,767	\$26,925,473	\$26,936,994	\$743,921	\$27,680,915	\$1,373,315	\$28,310,309
Receipts	\$2,988,670	\$2,815,257	\$3,022,757	\$140,366	\$3,163,123	\$148,750	\$3,171,507
Appropriation	\$23,025,097	\$24,110,216	\$23,914,237	\$603,555	\$24,517,792	\$1,224,565	\$25,138,802
Positions	284.660	302.800	291.560	-	291.560	16.100	307.660

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Gateway University Research Park. 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, and share facilities and administrative support.	\$570,724	4.000
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.	\$2,032,571	39.000
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.	\$1,226,489	28.000
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.	\$3,697,336	105.000
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.	\$2,990,806	40.000
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.	\$9,134,919	-
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.	\$5,642,278	60.000
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.	\$718,644	8.660
Actual Totals	\$26,013,767	284.660

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Gross square foot cleaned per housekeeper	30,070	30,070	28,800
Energy consumption in MMBTU	623.4	580.0	597.7
Injuries reported	67	59	73

Fund 16040-1230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,775,679	\$5,482,921	\$6,182,921	\$0	\$6,182,921	\$0	\$6,182,921
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,775,679	\$5,482,921	\$6,182,921	\$0	\$6,182,921	\$0	\$6,182,921
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 the Pell Grant and Supplemental Educational Opportunity Grant (SEOG) programs. 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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,400,647	\$0	\$0	\$3,622,251	\$3,622,251	\$3,622,251	\$3,622,251
Receipts	\$2,293,027	\$0	\$0	\$800,661	\$800,661	\$800,661	\$800,661
Appropriation	\$1,107,620	\$0	\$0	\$2,821,590	\$2,821,590	\$2,821,590	\$2,821,590
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

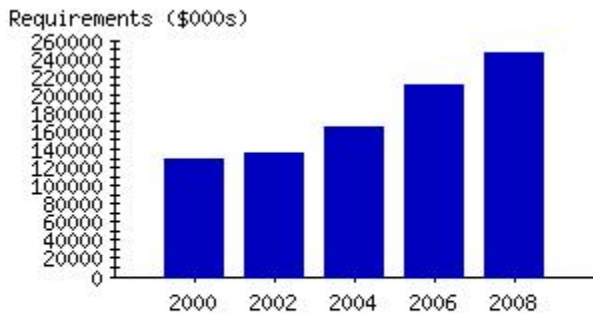
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$49,676,350	\$51,101,170	\$50,101,170	\$0	\$50,101,170	\$0	\$50,101,170
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

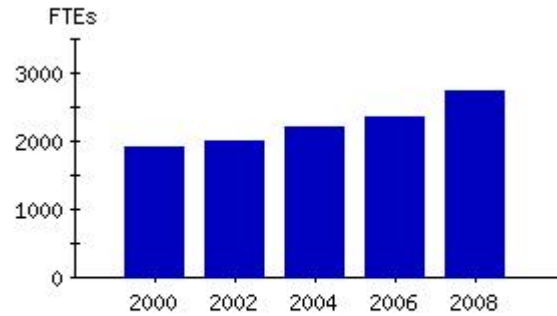
This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with tuition and change in receivables revenue codes (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$272,302,662	\$279,589,490	\$284,816,501	\$15,269,375	\$300,085,876	\$16,219,255	\$301,035,756
Receipts	\$97,133,197	\$90,261,216	\$95,488,227	\$2,484,654	\$97,972,881	\$2,484,654	\$97,972,881
Appropriation	\$175,169,465	\$189,328,274	\$189,328,274	\$12,784,721	\$202,112,995	\$13,734,601	\$203,062,875
Positions	2,754.290	2,676.760	2,852.230	31.000	2,883.230	54.500	2,906.730

Budget Code 16050 University of North Carolina at Charlotte

Fund 16050-1101 Regular Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$140,891,486	\$162,115,030	\$158,845,431	\$247,330	\$159,092,761	\$306,292	\$159,151,723
Receipts	\$5,423,224	\$4,726,000	\$5,270,000	\$0	\$5,270,000	\$0	\$5,270,000
Appropriation	\$135,468,262	\$157,389,030	\$153,575,431	\$247,330	\$153,822,761	\$306,292	\$153,881,723
Positions	1,565.580	1,570.920	1,646.020	-	1,646.020	-	1,646.020

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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 and access to technology.	\$5,195,594	5.610
College of Architecture. Provide high quality academic degree programs and basic studies that prepare our students with an educational background appropriate to career and personal goals, in order to meet the needs of the university, the region and the state.	\$3,886,446	119.000
College of Arts and Sciences. Provide high quality academic degree programs and basic studies that prepare our students with an educational background appropriate to career and personal goals, in order to meet the needs of the university, the region and the state.	\$56,779,457	642.760
College of Business. Provide high quality academic degree programs 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, region and state and to become business leaders in a changing world and enhance learning and service to the community through the growth of intellectual capital.	\$16,419,414	135.170
College 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.	\$12,835,517	155.420
College of Engineering. Provide high quality academic degree programs and basic studies that prepare our students with an educational background appropriate to career and personal goals, in order to meet the needs of the university, the region and the state.	\$20,491,442	200.250
College of Health and Human Services. 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.	\$9,321,516	114.490

College of Computing and Informatics. Provide high quality academic degree programs and basic studies that prepare our students with an educational background appropriate to career and personal goals, in order to meet the needs of the university, the region and the state.	\$10,417,498	95.130
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.	\$118,041	2.000
Graduate School. Expand graduate education by developing programs responsive to the needs of the region and the state.	\$1,686,411	22.500
Instructional Planning/Support. 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 and access to technology.	\$3,740,150	73.250
Actual Totals	\$140,891,486	1,565.580

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of distance education to total hours	1.41 %	1.43 %	1.49 %
Students per faculty member (student/faculty ratio)	14	14	14
Percentage of graduating seniors who rated the overall quality of instruction as good or excellent	85.5 %	-	86.1 %

Fund 16050-1102 Summer Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,939,959	\$4,845,304	\$6,595,304	\$0	\$6,595,304	\$0	\$6,595,304
Receipts	\$6,939,959	\$4,845,304	\$6,595,304	\$0	\$6,595,304	\$0	\$6,595,304
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	48.360	38.000	48.360	-	48.360	-	48.360

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Academic Affairs. Coordinate and support summer programs through recruitment, evaluation, advising, technology and administrative support. (100% receipt-supported)	\$404,342	-
College of Arts and Sciences. Provide components of academic instruction offered by regular Arts and Sciences departments during summer sessions including workshops, seminars and traditional courses of varying lengths. (100% receipt-supported)	\$689,220	-
College of Business. Provide components of academic instruction offered by regular Business departments during summer sessions including workshops, seminars and traditional courses of varying lengths. (100% receipt-supported)	\$243,803	-

College of Education. Provide components of academic instruction offered by regular Education departments during summer sessions including workshops, seminars and traditional courses of varying lengths. (100% receipt-supported)	\$71,750	-
College of Engineering. Provide components of academic instruction offered by regular Engineering departments during summer sessions including workshops, seminars and traditional courses of varying lengths. (100% receipt-supported)	\$796,380	-
College of Health and Human Services. Provide components of academic instruction offered by regular Health & Human Services departments during summer sessions including workshops, seminars and traditional courses of varying lengths. (100% receipt-supported)	\$47,397	-
College of Computing and Informatics. Provide components of academic instruction offered by regular Computing and Informatics departments during summer sessions including workshops, seminars and traditional courses of varying lengths. (100% receipt-supported)	\$288,732	-
Charlotte Research Institute. Enhance the technology infrastructure of the Charlotte region during summer sessions by facilitating the development of intellectual capital through global collaboration with industry, academia and government to create a top-tier interdisciplinary technology research community. (100% receipt-supported)	\$268,585	-
Summer Programs. 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. (100% receipt-supported)	\$4,043,824	42.130
Instructional Planning/Support. Coordinate and support summer programs through recruitment, evaluation, advising, technology and administrative support. (100% receipt-supported)	\$85,925	6.230
Actual Totals	\$6,939,959	48.360

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Summer school courses	1,064	1,080	1,080
Percentage of graduating students hours in summer courses	7.5 %	6.7 %	6.7 %

Fund 16050-1103 Extension Instruction — Base Budget

	2007-08	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
	Actual	Certified	Authorized	Adjustments	Total	Adjustments	Total
Requirements	\$6,687,241	\$2,931,551	\$5,055,476	\$0	\$5,055,476	\$0	\$5,055,476
Receipts	\$6,687,241	\$2,931,551	\$5,055,476	\$0	\$5,055,476	\$0	\$5,055,476
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	28.660	24.410	28.410	-	28.410	-	28.410

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Continuing Education. Provide receipt-supported non-degree regular courses, short courses, special courses, conferences, consortia, web-based courses, seminars, workshops and other learning opportunities for youth and adult participants. (100% receipt-supported)	\$3,040,483	25.410
International Programs. Provide an international experience to any student as an integral part of college education. (100% receipt-supported)	\$1,063,968	3.250
Carryforward into FY09 encumbered in FY 2008 for continuing education and study abroad but that will not be expended until FY 2009.	\$2,582,790	-
Actual Totals	\$6,687,241	28.660

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Number enrolled in Continuing Education courses	5,966	7,620	7,760

Fund 16050-1110 Organized Research — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,186,882	\$1,566,827	\$1,676,900	\$2,289	\$1,679,189	\$2,289	\$1,679,189
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,186,882	\$1,566,827	\$1,676,900	\$2,289	\$1,679,189	\$2,289	\$1,679,189
Positions	13.860	13.000	17.860	-	17.860	-	17.860

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. It excludes departmental research that is not separately budgeted.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
College of Arts and Sciences. 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.	\$267,537	-
College of Education. 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.	\$13,519	-
College of Engineering. 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.	\$242,995	1.000
College of Information Technology. 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.	\$802,637	6.230

Charlotte Research Institute. Enhance the technology infrastructure of the Charlotte region through collaborative research efforts with various industry, academia and government agencies to create a top-tier interdisciplinary technology research community.	\$609,197	5.230
Metropolitan Studies and Extension Academic Program. 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 transportation issues and transportation related policy.	\$99,988	-
Administrative support. Support of organized research from other areas of the university.	\$151,009	1.400
Actual Totals	\$2,186,882	13.860

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Sponsored research awards (\$ million)	\$33.4	\$33.2	\$38.2
Grant funds spent on research (\$ million)	\$25.6	\$29.2	\$28.6

Fund 16050-1142 Community Services — Base Budget

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Certified</u>	<u>2008-09</u> <u>Authorized</u>	<u>2009-10</u> <u>Adjustments</u>	<u>2009-10</u> <u>Total</u>	<u>2010-11</u> <u>Adjustments</u>	<u>2010-11</u> <u>Total</u>
Requirements	\$1,455,078	\$1,202,796	\$1,320,526	\$1,477	\$1,322,003	\$1,477	\$1,322,003
Receipts	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,425,078	\$1,202,796	\$1,320,526	\$1,477	\$1,322,003	\$1,477	\$1,322,003
Positions	14.630	13.380	13.630	-	13.630	-	13.630

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).

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Metropolitan Studies (Urban Institute and Transportation Policy). Provide cost-free programs for academically talented high school students who may pursue careers based in science and mathematics; guide students through an academic program of specially designed courses to provide experience in scientific inquiry and mathematical problem solving; and allow current teachers to learn content information.	\$823,724	9.700
College of Education. Provide cost-free programs for academically talented high school students who may pursue careers based in science and mathematics; guide students through an academic program of specially designed courses to provide experience in scientific inquiry and mathematical problem solving; and allow current teachers to learn content information.	\$463,303	4.150

Charlotte Research Institute. Enhance the technology infrastructure of the surrounding communities within 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.	\$83,202	.780
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 serve the region.	\$84,849	-
Actual Totals	\$1,455,078	14.630

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Students in Summer Ventures program	85	76	86

Fund 16050-1151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$10,183,515	\$12,368,764	\$11,067,202	\$1,338,477	\$12,405,679	\$1,753,133	\$12,820,335
Receipts	\$60,929	\$31,800	\$51,800	\$0	\$51,800	\$0	\$51,800
Appropriation	\$10,122,586	\$12,336,964	\$11,015,402	\$1,338,477	\$12,353,879	\$1,753,133	\$12,768,535
Positions	95.500	94.000	95.500	-	95.500	-	95.500

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$1,605,589	14.000
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.	\$1,201,402	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).	\$913,081	26.500
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.	\$1,441,112	22.500
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.	\$309,221	6.000

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.	\$4,210,674	-
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.	\$502,437	7.000
Actual Totals	\$10,183,515	95.500

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Interlibrary loan requests	14,100	14,188	13,982
Percentage of book circulation attributable to undergraduates	59.5 %	61.9 %	61.4 %

Fund 16050-1152 General Academic Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$15,072,328	\$15,200,515	\$15,585,381	\$15,075	\$15,600,456	\$15,075	\$15,600,456
Receipts	\$45,543	\$20,000	\$30,000	\$0	\$30,000	\$0	\$30,000
Appropriation	\$15,026,785	\$15,180,515	\$15,555,381	\$15,075	\$15,570,456	\$15,075	\$15,570,456
Positions	118.140	114.970	117.640	-	117.640	-	117.640

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).

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Information and Technology Services. 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, laptop and handheld configurations, and classroom technologies. Encourage academic research by providing technological resources to support research projects.	\$8,644,136	42.000
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, and offering superior learning facilities and access to technology.	\$778,696	13.710

Academic Services. 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, and offering superior learning facilities and access to technology.	\$708,507	11.510
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 serve the region.	\$946,384	11.450
College of Architecture. Provide academic support to strengthen instruction and experiences within the College of Architecture in order to equip students with the credentials, knowledge, skills, and abilities necessary to enter into the profession of choice.	\$73,806	1.000
College of Arts and Sciences. Provide academic support to strengthen instruction and experiences within the College of Arts and Sciences in order to equip students with the credentials, knowledge, skills, and abilities necessary to enter into the profession of choice.	\$219,696	2.950
College of Business. Provide academic support to strengthen instruction and experiences within the College of Business in order to equip students with the credentials, knowledge, skills, and abilities necessary to enter into the profession of choice.	\$124,089	2.000
College of Education. Provide academic support to strengthen instruction and experiences within the College of Education in order to equip students with the credentials, knowledge, skills, and abilities necessary to enter into the profession of choice.	\$867,676	10.350
College of Engineering. Provide academic support to strengthen instruction and experiences within the College of Engineering in order to equip students with the credentials, knowledge, skills, and abilities necessary to enter into the profession of choice.	\$24,000	-
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.	\$192,829	3.320
Instructional Planning/Support. 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, laptop and handheld configurations, and classroom technologies. Encourage academic research by providing technological resources to support research projects.	\$2,492,509	19.850
Actual Totals	\$15,072,328	118.140

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
The percentage of all registrar-controlled classrooms that are networked.	-	-	94.0 %

Fund 16050-1160 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$13,888,554	\$14,331,467	\$15,208,311	\$90,211	\$15,298,522	\$90,211	\$15,298,522
Receipts	\$1,673,132	\$1,567,000	\$1,638,000	\$0	\$1,638,000	\$0	\$1,638,000
Appropriation	\$12,215,422	\$12,764,467	\$13,570,311	\$90,211	\$13,660,522	\$90,211	\$13,660,522
Positions	199.030	166.080	202.780	-	202.780	-	202.780

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Enrollment Management. 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. Assist students in obtaining financial aid through counseling and other support services to ensure that students have the opportunity to study at the University regardless of financial means.	\$4,982,628	84.500
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.	\$3,831,128	36.050
Academic Services. 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, and offering superior learning facilities and access to technology.	\$865,663	12.370
Student Affairs. Provide offices, services, programs, facilities and staff to support student development, embrace and enhance diversity, provide a safe, caring, respectful and productive learning environment, encourage accessible student learning in and out of the classroom, assist graduates in their transition to the workforce and improve service delivery by continuous assessment in accordance with the university's academic mission.	\$445,423	6.090
Counseling and Health Services. Contribute educational services which support and complement academic programs and promote student development to assist students in achieving their academic goals.	\$818,552	11.700
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.	\$888,995	13.250
Metropolitan Studies and Extension Academic Program. Provide students with opportunities to seek, develop, and implement solutions for the social, economic, and environmental challenges facing communities in the region and research and study transportation issues and transportation related policy.	\$115,728	-
Administrative support. Support of student services from other areas of the university.	\$1,940,437	35.070
Actual Totals	\$13,888,554	199.030

Measures for the fund	2005-06	2006-07	2007-08
Students per Financial Aid staff (ratio)	1,323	1,154	978
Students per Counseling Center staff (ratio)	1,418	1,484	1,265
Percentage of graduating seniors who rated the campus counseling service (not career service) as good or excellent	82.4 %	-	81.6 %

Fund 16050-1170 Institutional Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$28,671,910	\$24,725,789	\$25,887,733	\$348,998	\$26,236,731	\$354,669	\$26,242,402
Receipts	\$245,334	\$24,000	\$23,000	\$0	\$23,000	\$0	\$23,000
Appropriation	\$28,426,576	\$24,701,789	\$25,864,733	\$348,998	\$26,213,731	\$354,669	\$26,219,402
Positions	282.570	249.040	290.070	-	290.070	-	290.070

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.

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Business Affairs Division. Manage the business affairs functions including business continuity planning to provide effective and efficient leadership and management of the university for the benefit of students, faculty, and staff.	\$3,856,328	28.500
Development and Alumni Affairs Division. 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.	\$3,144,666	3.500
Chancellor Division. 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.	\$2,145,860	18.600
University Relations and Community Affairs Division. Strengthen the identity and awareness of the university through communications and marketing to raise the visibility and promote understanding and support of the university.	\$1,407,403	52.920
Research and Federal Relations. Manage the Research and Federal Relations functions that promote 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 better serve the region.	\$804,534	12.750

Information and Technology Services. Promote development by applying best-practices in our delivery of information offerings in a secure reliable network environment; provide reliable enterprise-wide solutions to administrative units to efficiently and effectively manage data processing, repositories and retrieval.	\$2,270,773	17.780
Charlotte Research Institute. Manage the Charlotte Research Institute functions that promote 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.	\$638,255	4.270
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.	\$620,935	7.000
Student Affairs Division. Manage the student affairs functions which support and complement academic programs and promote student development to assist students in achieving their academic goals.	\$235,739	1.000
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.	\$1,010,085	13.500
FY07 funds carried forward into FY08 and subsequently transferred out to capital improvements.	\$3,518,854	-
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.	\$1,516,409	-
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.	\$215,886	-
Financial Services. Provide financial services through dissemination of financial information for employees, OSC, OSBM, and UNC-GA to ensure accountable and compliant use of resources. Prepare, allocate and monitor budgets through accurate and timely budget management, analysis, and reporting for employees, OSBM, and UNC-GA to ensure effective, efficient, and complaint business operations (including University reserves).	\$4,809,969	82.000
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 development training, and the coordination of performance management and recognition programs designed to foster improved morale and strengthen retention.	\$1,565,572	21.750
Department of Material Management. Assist departments in obtaining high quality, low cost products and services. Administer relative contracts and leases and manages assets from acquisition through disposal including processing orders, generating agreements and leases along with tracking equipment.	\$910,642	19.000
Actual Totals	\$28,671,910	282.570

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of invoices paid within 30 days	-	-	76.2 %

Fund 16050-1180 Physical Plant Operation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$35,470,767	\$34,611,322	\$37,318,768	\$4,284,293	\$41,603,061	\$4,754,884	\$42,073,652
Receipts	\$2,906,329	\$2,327,000	\$3,077,000	(\$2,000)	\$3,075,000	(\$2,000)	\$3,075,000
Appropriation	\$32,564,438	\$32,284,322	\$34,241,768	\$4,286,293	\$38,528,061	\$4,756,884	\$38,998,652
Positions	387.960	392.960	391.960	31.000	422.960	54.500	446.460

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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Physical Plant Office. Provide administrative, design and engineering support for units within facilities as well as the campus at large, contract service management, 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.	\$15,878,467	46.000
Physical Plant Maintenance and Operations. 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.	\$8,766,967	134.000
Physical Plant Housekeeping. Provide cleaning and trash collection to maintain the appearance of university buildings and provide a clean environment for faculty, staff, and students.	\$4,571,070	133.000
Physical Plant Recycling. Provides the campus community an environmental friendly alternative to discarding waste by operating a recycling program along with a composting program, a construction and demolition recycling / re-use program and a program on environmental education on and off campus.	\$429,664	10.000
Campus Police (Adm). Maintain a safe campus environment for students, faculty, and university guests through a well-trained, responsive campus police force.	\$2,713,436	64.960
Administrative Support. Support of physical plant operations from other areas of the university.	\$3,111,164	-
Actual Totals	\$35,470,767	387.960

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Square footage cleaned per housekeeper	18,550	18,800	18,800

Fund 16050-1230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,536,563	\$5,690,125	\$5,930,469	\$0	\$5,930,469	\$0	\$5,930,469
Receipts	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,536,313	\$5,690,125	\$5,930,469	\$0	\$5,930,469	\$0	\$5,930,469
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 the Pell Grant and Supplemental Educational Opportunity Grant (SEOG) programs. 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.)

Services for the fund

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.

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
	\$6,536,564	-
Actual Totals	\$6,536,563	-

Fund 16050-1252 GF Reserves Other — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,998,972	\$0	\$0	\$8,941,225	\$8,941,225	\$8,941,225	\$8,941,225
Receipts	\$3,518,854	\$0	\$0	\$2,486,654	\$2,486,654	\$2,486,654	\$2,486,654
Appropriation	\$480,118	\$0	\$0	\$6,454,571	\$6,454,571	\$6,454,571	\$6,454,571
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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Carryforward up to 2.5% of the General Fund appropriation from 2007-08 for one-time expenditures in 2008-09 as allowed by G.S. 116-30.3.	\$3,998,972	-
Actual Totals	\$3,998,972	-

Fund 16050-1990 Multi-Activity — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$319,407	\$0	\$325,000	\$0	\$325,000	\$0	\$325,000
Receipts	\$69,602,402	\$73,788,561	\$73,747,647	\$0	\$73,747,647	\$0	\$73,747,647
Appropriation	(\$69,282,995)	(\$73,788,561)	(\$73,422,647)	\$0	(\$73,422,647)	\$0	(\$73,422,647)
Positions	-	-	-	-	-	-	-

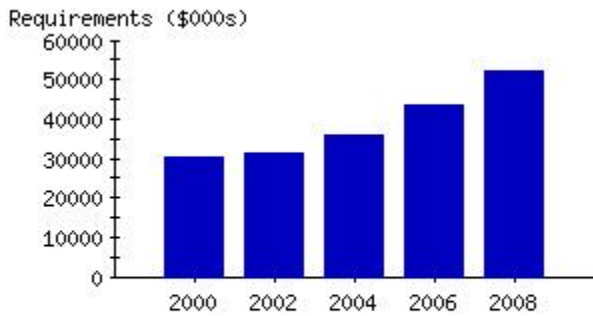
Fund description

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).

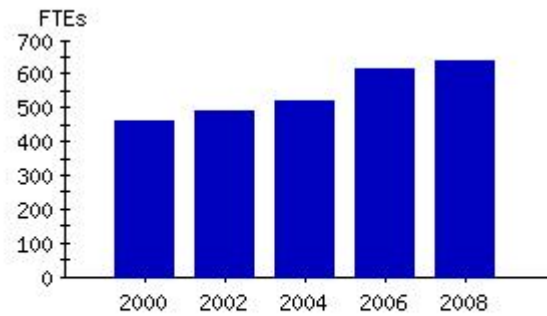
Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Scholarships and Loans. Distribute appropriated grants, academic enhancement scholarships, UNC campus scholarships, waivers, and the university's share of the college work study program to qualified students to enhance student success and access to higher education.	\$319,407	-
Actual Totals	\$319,407	-

Budget Code 16055 University of North Carolina at Asheville

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$52,180,038	\$53,442,772	\$54,142,705	\$358,859	\$54,501,564	\$672,648	\$54,815,353
Receipts	\$14,926,616	\$13,604,630	\$14,304,563	\$3,500	\$14,308,063	\$6,790	\$14,311,353
Appropriation	\$37,253,422	\$39,838,142	\$39,838,142	\$355,359	\$40,193,501	\$665,858	\$40,504,000
Positions	638.320	631.290	641.880	.400	642.280	4.900	646.780

Budget Code 16055 University of North Carolina at Asheville

Fund 16055-1101 Regular Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$22,080,215	\$24,527,984	\$24,741,337	(\$44,785)	\$24,696,552	(\$117,288)	\$24,624,049
Receipts	\$815,204	\$575,455	\$629,955	\$0	\$629,955	\$0	\$629,955
Appropriation	\$21,265,011	\$23,952,529	\$24,111,382	(\$44,785)	\$24,066,597	(\$117,288)	\$23,994,094
Positions	266.610	266.100	269.050	-	269.050	-	269.050

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.

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Humanities Instruction - Develop and deliver superior humanities programs, expand and update courses and curricula, and provide innovative learning environments, enriching the educational experience for undergraduate students. (Note - UNC Asheville does not have "colleges"; the academic programs are divided into instructional areas.)	\$6,470,281	79.740
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 for undergraduate students.	\$6,394,326	79.010
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 for undergraduate students.	\$7,864,493	95.490
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 for undergraduate students.	\$1,045,523	10.100
Graduate Center - Coordinate access to graduate coursework and degree programs provided by or in collaboration with other UNC system institutions; develop and deliver superior curricular programs within UNC Asheville's Master of Liberal Arts program.	\$248,722	2.270
Distance Education - Develop and deliver high quality distance, online, and hybrid credit-bearing courses for advanced undergraduates and post-graduates in partnership with other UNC or NCCCS institutions.	\$56,870	-
Actual Totals	\$22,080,215	266.610

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of sophomores who rated the overall quality of instruction as good or excellent (biennial survey)	94.7 %	-	95.9 %
Percentage of graduating seniors who rated the quality of instruction in their major as good or excellent	94.3 %	96.3 %	96.3 %
Percentage of graduating seniors who rated faculty contributions overall as good or excellent	95.6 %	94.3 %	94.3 %

Fund 16055-1102 Summer Session Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$563,924	\$371,564	\$670,237	\$0	\$670,237	\$0	\$670,237
Receipts	\$563,924	\$371,564	\$670,237	\$0	\$670,237	\$0	\$670,237
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.200	4.310	4.310	-	4.310	-	4.310

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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Summer School Instruction - Provide components of academic instruction offered by regular academic departments during summer sessions including workshops, seminars and traditional courses of varying lengths. (100% receipt-supported)	\$523,241	4.200
Summer School Administration and Support - Coordinate and support summer programs through recruitment, evaluation, advising, technology and administrative support. (100% receipt-supported)	\$40,683	-
Actual Totals	\$563,924	4.200

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Summer school courses	180	172	175
Summer school students	1,407	1,382	1,300

Fund 16055-1103 Extension Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$173,001	\$111,240	\$173,000	\$0	\$173,000	\$0	\$173,000
Receipts	\$173,001	\$111,240	\$173,000	\$0	\$173,000	\$0	\$173,000
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.

Services for the fund

Continuing Education - Develop and deliver superior CEU courses for community professions, and non-credit courses for personal growth and development of community members. (100% receipt-supported)

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
	\$173,001	.050
Actual Totals	\$173,001	.050

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
CEU classes and non-credit courses offered	25	26	32
Individuals taking CEU classes and non-credit courses	295	282	324

Fund 16055-1142 Community Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,436,207	\$3,359,093	\$3,359,093	\$13,535	\$3,372,628	\$41,995	\$3,401,088
Receipts	\$21,500	\$18,000	\$18,000	\$0	\$18,000	\$1,290	\$19,290
Appropriation	\$3,414,707	\$3,341,093	\$3,341,093	\$13,535	\$3,354,628	\$40,705	\$3,381,798
Positions	50.000	59.970	50.180	-	50.180	-	50.180

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
North Carolina Arboretum - Provide a 434-acre location that features educational programs, exhibits best sustainable practices in landscape architecture and plant sciences, promotes economic development, hosts and leverages area strengths in climate change management, engages the growing green building industry in the State, features the work of plant-based artists and craftspersons, and provides services to the nursery and landscape industry.	\$3,026,638	46.000
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-Asheville) through academic research, student internships and international residencies. The center also provides gallery space, supports conferences and regional meetings, and offers multimedia assistance for artists and craft organizations.	\$211,680	2.000
North Carolina Center for Creative Retirement - Manage and operate the North Carolina Center for Creative Retirement, providing retirement-aged adults with opportunities for lifelong learning, leadership and community service.	\$197,889	2.000
Actual Totals	\$3,436,207	50.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Visitors to the NC Arboretum	179,736	226,545	240,485
Annual funding received by the Center for Craft Creativity and Design from private foundations to support research and scholarship in studio craft, fellowships to graduating seniors and museum internships, and publications (dollars)	-	-	\$328,000
Participants in the educational classes and workshops provided by the NC Center for Creative Retirement	4,785	6,604	6,816

Fund 16055-1151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,155,177	\$2,399,860	\$2,402,575	\$15,687	\$2,418,262	\$86,668	\$2,489,243
Receipts	\$155,618	\$102,020	\$102,020	\$0	\$102,020	\$0	\$102,020
Appropriation	\$1,999,559	\$2,297,840	\$2,300,555	\$15,687	\$2,316,242	\$86,668	\$2,387,223
Positions	23.040	22.250	23.040	-	23.040	-	23.040

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Library Services and Operations - Provide a powerful learning experience; support service, scholarship and regional engagement; provide accessible facilities; promote a positive learning environment and services in support of academic and individual student and faculty development.	\$1,001,148	14.340
Library Resources - Provide excellent library resources and knowledge/informational materials in support of the academic programs, scholarship, service and regional engagement.	\$1,154,029	8.700
Actual Totals	\$2,155,177	23.040

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percent of graduating seniors who rated the overall quality of library services as good or excellent	92.4 %	91.6 %	90.3 %
Circulation of library materials including books, media, etc.	126,599	124,172	135,260
Library gate count in typical week	8,105	9,024	9,823

Fund 16055-1152 General Academic Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,734,252	\$2,915,621	\$2,521,860	\$11,179	\$2,533,039	\$11,179	\$2,533,039
Receipts	\$5,988	\$2,700	\$2,700	\$0	\$2,700	\$0	\$2,700
Appropriation	\$2,728,264	\$2,912,921	\$2,519,160	\$11,179	\$2,530,339	\$11,179	\$2,530,339
Positions	26.170	21.010	29.110	-	29.110	-	29.110

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, clinical 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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$1,148,609	11.920
Academic Support Services - Provide academic support, services, and enrichment opportunities to undergraduate students through the writing center, learning and disability services, clinical teaching, and service learning.	\$926,985	12.250

International Programs - Promote internationalization of the curriculum and student body in order to prepare our students to be global citizens by providing well-designed and meaningful study abroad experiences and encouraging all students to participate.	\$113,658	2.000
RENCI funding engagement center (year 2) at UNC Asheville (NEMAC: National Modeling and Analysis Center).	\$545,000	-
Actual Totals	\$2,734,252	26.170

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Faculty participants in faculty development workshops, such as Learning Circles provided by the Center for Teaching and Learning and Integrative Liberal Studies (ILS) Development workshops	228	216	297
Percent of sophomores rating academic help services overall as good or excellent (biennial survey)	92.0 %	-	91.1 %
Percent of graduating seniors participating in Study Abroad	12.0 %	16.3 %	15.3 %
Percent of graduating seniors completing an Undergraduate Research or Creative Project	58.3 %	60.2 %	58.5 %
Percent of graduating seniors participating in Service Learning as part of a course requirement	68.5 %	62.5 %	60.1 %

Fund 16055-1160 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,733,399	\$3,178,396	\$3,201,553	\$6,548	\$3,208,101	\$8,007	\$3,209,560
Receipts	\$273,492	\$251,285	\$251,285	\$0	\$251,285	\$0	\$251,285
Appropriation	\$2,459,907	\$2,927,111	\$2,950,268	\$6,548	\$2,956,816	\$8,007	\$2,958,275
Positions	46.390	47.180	48.270	-	48.270	-	48.270

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 1230 Student Financial Aid).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$1,633,211	28.760
Financial Aid - Provide financial counseling and assist students in obtaining financial aid.	\$285,597	5.000
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.	\$814,591	12.630
Actual Totals	\$2,733,399	46.390

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percent of graduating seniors rating overall academic advising as good or excellent	79.0 %	83.6 %	77.1 %
Percent of graduating seniors rating overall career services as good or excellent	88.3 %	89.5 %	86.8 %
Percent of sophomores rating student counseling services as good or excellent (biennial survey)	88.2 %	-	83.8 %
Percent of freshman with financial aid	62.1 %	60.5 %	61.5 %

Fund 16055-1170 Institutional Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,350,590	\$6,908,099	\$7,134,093	\$37,942	\$7,172,035	\$46,112	\$7,180,205
Receipts	\$76,994	\$16,135	\$201,135	\$0	\$201,135	\$0	\$201,135
Appropriation	\$7,273,596	\$6,891,964	\$6,932,958	\$37,942	\$6,970,900	\$46,112	\$6,979,070
Positions	91.460	81.680	88.470	-	88.470	-	88.470

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.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Chancellor's Office - Provide effective and efficient management, communication, and leadership to the various constituents of the University; provide legal representation and litigation functions for the University.	\$1,484,371	11.740
Business Affairs/Financial Services - Manage and analyze financial information; develop and execute the budget; conduct general ledger accounting; maintain accounts payable, collections and accounts receivable, payroll services, cash management, program payments, and contracts and grants management; coordinate and execute the acquisition of equipment, materials, services and supplies for the university; provide asset and liability management; and execute financial reporting.	\$1,786,925	25.100
Internal Audit - Provide independent assessments to department management; ensure operations and programs comply with applicable laws and regulations; prevent inefficiency, fraud, and abuse; analyze exposure to risk and determine appropriate countermeasures; and ensure accounting, administrative, and other information systems have proper controls.	\$48,723	1.000
Human Resources - Oversee the recruitment and management of all non-faculty personnel programs for the university; develop and implement HR strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations, separation management, and health and safety activities.	\$1,059,365	16.000
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; provide system programming, central computing resources, and maintenance of the network infrastructure; provide support for distance learning services through interactive video conferencing and video streaming.	\$1,358,914	12.750
Alumni and Development - Develop and implement advancement and development strategies by marketing the university; establish and promote media relations; nurture relationships with the community and alumni, exchange information and communication between the department, citizens, and stakeholders; prepare and publish press releases and other publications; maintain a volunteer and alumni network to increase private giving to the university for the purpose of enhancing its programs and priorities.	\$1,321,896	20.870
Institutional Research - Provide campus support for collection and distribution of institutional data; maintain and produce a common data set and statistical abstracts; increase public awareness through the publication of fact books and reports.	\$290,396	4.000
Actual Totals	\$7,350,590	91.460

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Reportable financial audit findings	0	0	-
Percent of fulltime SPA staff positions at or above 80% of target salary based on career banding	-	-	79.0 %
Percent of fulltime faculty salaries (Professor, Associate Professor, Assistant Professor) at or above the 80th percentile of peer institution averages	6.4 %	7.0 %	8.5 %
Percent of graduating seniors rating Technology Services as good or excellent	89.7 %	85.9 %	78.6 %
Fiscal year market value of endowment (aggregate: University and Foundation) (\$ million)	\$19.5	\$23.6	\$25.7

Fund 16055-1180 Physical Plant Operation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$8,739,090	\$8,254,173	\$8,522,215	\$318,753	\$8,840,968	\$595,975	\$9,118,190
Receipts	\$399,628	\$384,902	\$384,902	\$3,500	\$388,402	\$5,500	\$390,402
Appropriation	\$8,339,462	\$7,869,271	\$8,137,313	\$315,253	\$8,452,566	\$590,475	\$8,727,788
Positions	130.400	128.740	129.400	.400	129.800	4.900	134.300

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.

Services for the fund

	Actual Requirements 2007-08	Actual FTEs 2007-08
Facilities Management - Provide for the routine maintenance and repair of campus buildings, including preventative maintenance, breakdown 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.	\$4,820,891	107.400
Design and Construction - Provide planning, design, engineering, and general contracting services for capital projects.	\$358,421	5.000
Campus Police/Public Safety - Ensure physical protection of the university's students, personnel, assets, and facilities; provide a full range of law enforcement and public safety services for members of the UNC-Asheville community including securing buildings, monitoring security lighting, providing visible patrol, and providing escorts.	\$951,888	18.000
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.	\$1,766,724	-
Spend 2006-07 carry forward; transferred to Capital Project (Zeis Math and Science Building).	\$841,166	-
Actual Totals	\$8,739,090	130.400

Measures for the fund

	2005-06	2006-07	2007-08
Work orders completed by Facilities Management (including routine corrective, reactive, and preventative actions)	5,826	5,637	5,632
Calls for service responded to by University Police	15,443	16,325	19,697
Reduction in energy usage from 2003 baseline	12.2 %	11.7 %	14.7 %

Fund 16055-1230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,305,573	\$1,416,742	\$1,416,742	\$0	\$1,416,742	\$0	\$1,416,742
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,305,573	\$1,416,742	\$1,416,742	\$0	\$1,416,742	\$0	\$1,416,742
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 the 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.)

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Financial Aid Awards - Disburse financial aid awards to qualified students to increase access to higher education by maximizing a student's ability to pay for college.	\$1,305,573	-
Actual Totals	\$1,305,573	-

Fund 16055-1252 Other Reserves — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$908,610	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$841,166	\$135,784	\$135,784	\$0	\$135,784	\$0	\$135,784
Appropriation	\$67,444	(\$135,784)	(\$135,784)	\$0	(\$135,784)	\$0	(\$135,784)
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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Carry forward - Carry forward of 2.5% of the General Fund appropriation in Fiscal Year 2007-08 for one-time expenditures in Fiscal Year 2008-09, as allowed in G.S. 116-30.3.	\$908,610	-
Actual Totals	\$908,610	-

Fund 16055-1990 Regular Term Tuition — Base Budget

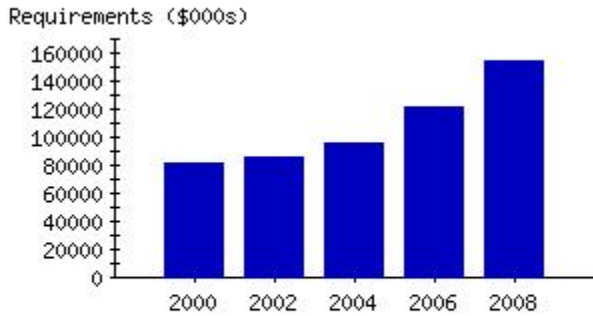
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$11,600,101	\$11,635,545	\$11,735,545	\$0	\$11,735,545	\$0	\$11,735,545
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

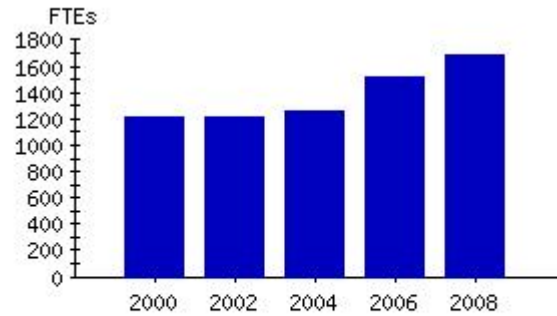
This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130,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

Budget Code 16060 University of North Carolina at Wilmington

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$155,452,337	\$154,915,683	\$155,138,416	\$5,630,270	\$160,768,686	\$7,281,343	\$162,419,759
Receipts	\$54,736,248	\$51,964,998	\$52,187,731	\$3,014,298	\$55,202,029	\$3,008,946	\$55,196,677
Appropriation	\$100,716,089	\$102,950,685	\$102,950,685	\$2,615,972	\$105,566,657	\$4,272,397	\$107,223,082
Positions	1,677.670	1,690.870	1,703.370	(1.900)	1,701.470	12.700	1,716.070

Budget Code 16060 University of North Carolina at Wilmington

Fund 16060-1101 Regular Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$72,663,139	\$78,842,846	\$78,358,155	\$163,846	\$78,522,001	\$140,082	\$78,498,237
Receipts	\$538,722	\$449,551	\$449,551	\$0	\$449,551	\$0	\$449,551
Appropriation	\$72,124,417	\$78,393,295	\$77,908,604	\$163,846	\$78,072,450	\$140,082	\$78,048,686
Positions	820.990	832.650	835.770	-	835.770	-	835.770

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.

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Academic Affairs - Create the most powerful learning experience possible for students by promoting the retention and graduation progress, improving the range and quality of student-faculty interaction, establishing sound pedagogical frameworks and learning outcomes, supporting advising and orientations, and offering superior learning facilities and access to technology.	\$3,467,708	36.580
College of Arts and Sciences - Provide high quality academic degree programs and basic studies that prepare students with an educational background appropriate to career and personal goals, in order to meet the needs of the university, the region and the state.	\$46,171,596	519.110
Cameron School of Business - Provide high quality academic degree programs that prepare students with an educational background appropriate to career and personal goals by regularly reviewing and developing curricular content, delivery, and rigor to meet the needs of the university, region and state and to become business leaders in a changing world and enhance learning and service to the community through the growth of intellectual capital.	\$10,743,269	103.310
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.	\$439,682	2.000
Graduate School - Expand graduate education by developing programs responsive to the needs of the region and the state.	\$525,493	19.310
Teacher Education / Distance Education - Provide training for education faculty to help deliver online courses to increase student access to education courses to serve North Carolina's growing needs for well-qualified and diverse education professionals.	\$163,355	-
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.	\$7,661,031	96.830
School of Nursing - Prepare future nursing and health care professionals and provide regional	\$3,464,106	43.850

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.

Center for Business and Economic Services (CBES) - Provide professional and executive educational opportunities for organizations and professionals in the community with major emphasis on business training, entrepreneurship and real estate; as the business research and outreach division for Cameron School of Business, collect and analyze local, state, and national economic data that impact the region and its growth. \$26,899 -

Actual Totals **\$72,663,139** **820.990**

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Six-year graduation rate (UNC-System average: 58.7%; UNCW rank: 3rd)	63.5 %	65.1 %	64.8 %
Freshmen to sophomore retention rate (UNC-System average: 81%; UNCW rank: 4th)	83.2 %	83.1 %	84.6 %
Four-year graduation rates (UNC-System average: 35%; UNCW rank: 3rd)	41.5 %	44.9 %	44.3 %

Fund 16060-1102 Summer Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,125,562	\$3,157,064	\$3,400,266	(\$3,920)	\$3,396,346	(\$3,382)	\$3,396,884
Receipts	\$3,127,656	\$3,157,064	\$3,400,266	(\$3,920)	\$3,396,346	(\$3,382)	\$3,396,884
Appropriation	(\$2,094)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	35.660	35.680	35.600	-	35.600	-	35.600

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.

Services for the fund	<u>Actual Requirements</u> 2007-08	<u>Actual FTEs</u> 2007-08
Summer School Instruction - Provide components of academic instruction offered by regular academic departments during summer sessions including workshops, seminars and traditional courses of varying lengths. (100% receipt-supported)	\$2,795,547	26.030
Summer School Administration and Support - Coordinate and support summer programs through recruitment, evaluation, advising, technology and administrative support. (100% receipt-supported)	\$330,015	9.630
Actual Totals	\$3,125,562	35.660

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students successfully completing summer school courses	92.3 %	90.3 %	91.6 %

Fund 16060-1103 Extension Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$247,531	\$302,273	\$588,804	\$3,893	\$592,697	\$3,893	\$592,697
Receipts	\$267,262	\$302,273	\$588,804	\$3,893	\$592,697	\$3,893	\$592,697
Appropriation	(\$19,731)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.570	3.600	4.570	-	4.570	-	4.570

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Continuing Studies - Provide receipt-supported courses, short courses, special courses, consortia, web-based courses, seminars, workshops and other learning opportunities for adult participants. (100% receipt-supported)	\$123,564	3.430
Masters in Chemistry - Provide Distance Learning Master's Degree in Chemistry to employees of cooperating businesses. (100% receipt-supported)	\$22,398	.140
International Masters of Business Administration (IMBA) - Provide students (with undergraduate degrees in business, finance, or economics) with a master's degree while studying in 2 countries of their choice. Partner schools are Euromed Marseille, University of Westminster, Universitat de Vallencia, Bremen University of Applied Sciences, Institute of Business Studies (Moscow), and UNCW. (100% receipt-supported)	\$76,380	-
Study Aboard - Paris - Provide an international experience (Paris, France) to any student as an integral part of college education. (100% receipt-supported)	\$25,189	-
Actual Totals	\$247,531	3.570

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Participants enrolled in non-credit receipt-supported courses	10,845	10,001	10,190
Students enrolled in International Masters of Business Administration courses	0	0	26
Students enrolled in DE Chemistry MS Program	13	20	26

Fund 16060-1110 Organized Research — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,410,496	\$4,060,571	\$4,091,966	\$65,368	\$4,157,334	\$34,006	\$4,125,972
Receipts	\$7,000	\$3,800	\$3,800	\$1,590	\$5,390	(\$2,800)	\$1,000
Appropriation	\$4,403,496	\$4,056,771	\$4,088,166	\$63,778	\$4,151,944	\$36,806	\$4,124,972
Positions	45.610	41.700	45.950	-	45.950	-	45.950

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).

Services for the fund

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.

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
\$2,343,965	25.330

Marine Biotechnology - Provide economic development stimulus in North Carolina through the discovery, development and marketing of new products and technologies derived from living organisms found in the sea.

\$2,066,531	20.280
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Actual Totals

\$4,410,496	45.610
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Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Research awards in Center for Marine Science	124	97	80
Value of research awards in Center for Marine Science (dollars)	\$35,368,858	\$39,388,191	\$43,610,111

Fund 16060-1142 Community Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,138,539	\$915,291	\$905,888	(\$1,391)	\$904,497	(\$873)	\$905,015
Receipts	\$333,672	\$446,379	\$339,379	\$0	\$339,379	\$0	\$339,379
Appropriation	\$804,867	\$468,912	\$566,509	(\$1,391)	\$565,118	(\$873)	\$565,636
Positions	12.150	11.200	11.950	-	11.950	-	11.950

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Public Service and Continuing Studies - Provide receipt-supported educational services to the general public, including conferences, seminars, and other learning opportunities for youth and adult participants.	\$738,202	9.200
Small Business Technology Development Center (SBTDC - Southeastern Regional Service Center) - Provide management counseling and educational services to small and mid-sized businesses in New Hanover, Pender, Duplin, Bladen, Onslow, Columbus and Brunswick counties; help established firms, high-growth companies, and start-up businesses meet today's challenges, manage change, and plan for the future.	\$173,983	-
Summer Ventures (SVSM) - Provide cost-free program for academically talented high school students who may pursue careers based in science and mathematics; guide students through an academic program of specially designed courses to provide experience in scientific inquiry and mathematical problem solving; and allow current teachers to learn content information.	\$226,354	2.950
Actual Totals	\$1,138,539	12.150

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
External people served by public service programs	33,787	38,188	38,317
Percentage of Summer Ventures students who are racial/ethnic minorities	42.0 %	30.0 %	37.0 %
Jobs created or retained by SBTDC clients	236	171	330

Fund 16060-1151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,447,786	\$5,306,206	\$5,303,644	\$546,490	\$5,850,134	\$782,315	\$6,085,959
Receipts	\$71,496	\$61,300	\$61,300	\$0	\$61,300	\$0	\$61,300
Appropriation	\$5,376,290	\$5,244,906	\$5,242,344	\$546,490	\$5,788,834	\$782,315	\$6,024,659
Positions	45.750	44.500	46.250	-	46.250	-	46.250

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Library Services and Operations - Provide a powerful learning experience; support service, scholarship and regional engagement; provide accessible facilities; and promote a positive learning environment and services in support of academic and individual student and faculty development.	\$3,026,808	45.750
Library Resources - Provide excellent library resources and knowledge/informational materials in support of academic programs, scholarship, a powerful learning experience, service and regional engagement.	\$2,420,978	-
Actual Totals	\$5,447,786	45.750

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Full-text individual titles of journals and databases available in all formats to customer base	22,580	24,120	25,659
Hours of direct instruction conducted by library faculty per year	967	774	1,217
People using the Randall library (less library staff) each year	761,768	774,153	821,259

Fund 16060-1152 General Academic Support — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$10,288,080	\$8,982,569	\$9,459,702	\$15,910	\$9,475,612	\$21,126	\$9,480,828
Receipts	\$4,118,861	\$4,056,959	\$4,056,959	\$0	\$4,056,959	\$0	\$4,056,959
Appropriation	\$6,169,219	\$4,925,610	\$5,402,743	\$15,910	\$5,418,653	\$21,126	\$5,423,869
Positions	94.010	90.740	96.020	-	96.020	-	96.020

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Academic Affairs - Create the most powerful learning experience possible for 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 and access to technology.	\$2,946,993	26.760
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.	\$157,730	2.000
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.	\$276,822	2.000
International Programs - Promote internationalization of the curriculum and student body in order to prepare 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 campus.	\$431,380	4.260
Watson School of Education Outreach Professional Development - Provide regional public service to improve P-12 education by preparing future K-12 teachers and administrators; focus on partnerships and outreach to the community; provide regional leadership in educational practice and research through leadership and mentoring and outreach programs to serve North Carolina's growing needs for well-qualified and diverse education professionals.	\$634,723	7.000
Science and Math Education Center (SMEC) - Improve K-12 science and mathematics teaching and learning by providing high-quality programs for teacher professional development and renewal credit in a variety of content disciplines to science, mathematics and technology teachers.	\$174,134	2.400
Information Technology - Provide students with the 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, laptop and handheld configurations, classroom technologies; encourage academic research by providing technological resources to support research projects.	\$5,250,387	45.590
Disability Services - Provide services to students with disabilities who are enrolled at UNCW to support student development and to encourage accessible student learning in and out of the classroom.	\$415,911	4.000
Actual Totals	\$10,288,080	94.010

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of surveyed graduating seniors who either agreed or strongly agreed that technology services met their needs	94.5 %	95.6 %	91.1 %
Contact hours of instruction K-12 teachers received from university faculty through the Science and Math Education Center	2,232	1,490	2,450
K-12 teachers/principals/teacher-administrator candidates participating in professional development conferences, initiatives, training and seminars	3,865	4,548	5,177

Fund 16060-1160 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,019,661	\$6,477,394	\$6,905,272	\$17,121	\$6,922,393	\$19,868	\$6,925,140
Receipts	\$746,169	\$738,676	\$863,676	\$0	\$863,676	\$0	\$863,676
Appropriation	\$6,273,492	\$5,738,718	\$6,041,596	\$17,121	\$6,058,717	\$19,868	\$6,061,464
Positions	103.330	102.920	106.530	-	106.530	-	106.530

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Academic Affairs - Create the most powerful learning experience possible for students by promoting the retention and graduation progress, improving the range and quality of student-faculty interaction, establishing sound pedagogical frameworks and learning outcomes, supporting advising and orientations, and offering superior learning facilities and access to technology.	\$3,091,054	43.090
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.	\$347,758	3.000
Financial Aid Office - Provide financial counseling, assist students in obtaining financial aid, and award state financial aid.	\$974,775	18.500
Student Services - Provide offices, services, programs, facilities and staff to support student development, embrace and enhance diversity, provide a safe, caring, respectful and productive learning environment, encourage accessible student learning in and out of the classroom, assist graduates in their transition to the workforce and improve service delivery by continuous assessment in accordance with the university's academic mission.	\$2,606,074	38.740
Actual Totals	\$7,019,661	103.330

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percent of surveyed students who used career counseling services who agree or strongly agree that their counselor met their career or job search needs	-	88.5 %	92.0 %
Percentage of students rating the financial aid application and award process as excellent or good	80.0 %	74.9 %	86.5 %
Percentage of surveyed graduating seniors who evaluate registration quality of service as good or excellent	85.0 %	82.0 %	83.0 %

Fund 16060-1170 Institutional Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$21,598,155	\$21,073,948	\$20,709,092	\$70,515	\$20,779,607	\$76,229	\$20,785,321
Receipts	\$51,839	\$3,242	\$3,242	\$0	\$3,242	\$0	\$3,242
Appropriation	\$21,546,316	\$21,070,706	\$20,705,850	\$70,515	\$20,776,365	\$76,229	\$20,782,079
Positions	250.130	254.090	249.260	-	249.260	-	249.260

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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Institutional Support - 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.	\$7,936,928	78.310
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.	\$674,852	11.800
Budget Office - Prepare, allocate and monitor budgets through accurate and timely budget management, analysis, and reporting for employees, OSBM, and UNC-GA to ensure effective, efficient and compliant business operations (including university reserves).	\$484,369	7.000
Purchasing Office - Assist departments in obtaining high quality, low cost products and services. Administer relative contracts and leases and manage assets from acquisition through disposal including processing orders, generating agreements and leases along with tracking equipment.	\$689,950	13.000
Financial Offices - Provide financial services through dissemination of financial information for employees, OSC, OSBM, and UNC-GA to ensure accountable and compliant use of resources.	\$2,993,399	45.240

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.	\$1,263,869	20.250
Information Technology - Provide an information technology infrastructure and staffing to support the development of applications and systems in a secure reliable network environment by applying best-practices for enterprise solutions that include efficiently and effectively managing data, backup, recovery, reporting and integration.	\$4,257,537	29.030
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.	\$2,989,785	42.500
Media Production - Provide video programming on campus and throughout the state, through a variety of distribution channels including cable television, streaming media, and DVDs, for instruction, education, information dissemination, and cultural enrichment.	\$307,466	3.000
Actual Totals	\$21,598,155	250.130

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage availability for critical networks and systems	-	-	99.9 %
Fiscal Year market value of endowment (\$ million)	\$33.5	\$40.0	\$55.1
Volume of expenditures through procurement card (dollars)	\$3,705,122	\$4,506,029	\$5,709,533

Fund 16060-1180 Physical Plant Operation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$24,271,569	\$22,272,156	\$21,890,262	\$259,528	\$22,149,790	\$1,715,169	\$23,605,431
Receipts	\$943,847	\$1,267,744	\$942,744	\$2,200	\$944,944	\$700	\$943,444
Appropriation	\$23,327,722	\$21,004,412	\$20,947,518	\$257,328	\$21,204,846	\$1,714,469	\$22,661,987
Positions	266.470	273.790	271.470	(1.900)	269.570	12.700	284.170

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.

Services for the fund	<u>Actual Requirements</u> 2007-08	<u>Actual FTEs</u> 2007-08
Police - Maintain a safe campus environment for students, faculty, and university guests through a well-trained, responsive campus police force.	\$1,933,866	30.100
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; and manage the recycling program.	\$1,406,845	34.820
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.	\$6,416,963	-
Facilities Housekeeping - Provide cleaning and trash collection to maintain the appearance of university buildings and provide a clean environment for faculty, staff and students.	\$2,983,743	82.500
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.	\$6,886,231	79.170
Facilities Administration - Provide administrative, design and engineering support for units within facilities as well as the campus at large, contract service management, assist 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.	\$2,854,971	39.880
Facilities Leasing - Provide general property management support for properties leased by the university.	\$748,766	-
Land Purchase - Use of carry forward funds from FY 2006-07 to purchase land in Myrtle Grove, adjacent to the Center for Marine Science (Meadows Property).	\$1,040,184	-
Actual Totals	\$24,271,569	266.470

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Square footage maintained per housekeeper FTE	19,836	22,635	19,490
Assigned square footage of academic facilities per student FTE (National norm for universities - 136)	70	72	-
Average number of hours classrooms are used for instructional purposes per week (UNC-System standard - 35 hours)	36.8	39.2	-

Fund 16060-1230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,424,440	\$3,525,365	\$3,525,365	\$0	\$3,525,365	\$0	\$3,525,365
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,424,440	\$3,525,365	\$3,525,365	\$0	\$3,525,365	\$0	\$3,525,365
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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,817,379	\$0	\$0	\$4,492,910	\$4,492,910	\$4,492,910	\$4,492,910
Receipts	\$2,296,087	\$0	\$0	\$3,010,535	\$3,010,535	\$3,010,535	\$3,010,535
Appropriation	(\$478,708)	\$0	\$0	\$1,482,375	\$1,482,375	\$1,482,375	\$1,482,375
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

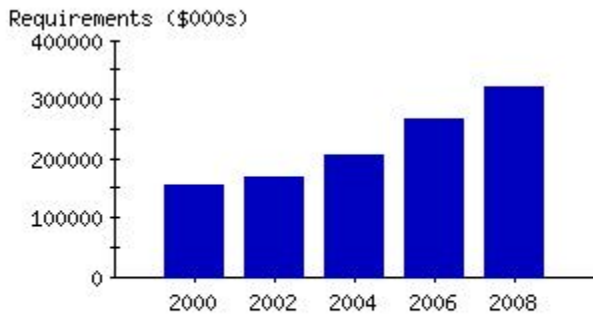
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$42,233,637	\$41,478,010	\$41,478,010	\$0	\$41,478,010	\$0	\$41,478,010
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

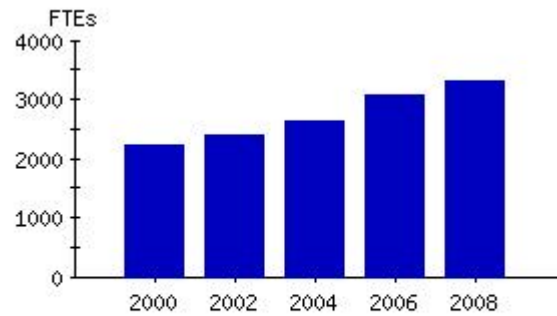
This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130,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

Budget Code 16065 East Carolina University - Academic Affairs

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$320,732,475	\$333,881,731	\$339,717,551	\$17,844,704	\$357,562,255	\$20,759,426	\$360,476,977
Receipts	\$107,402,715	\$103,398,330	\$109,234,150	\$1,590,680	\$110,824,830	\$1,643,454	\$110,877,604
Appropriation	\$213,329,760	\$230,483,401	\$230,483,401	\$16,254,024	\$246,737,425	\$19,115,972	\$249,599,373
Positions	3,309.060	3,146.720	3,388.270	16.200	3,404.470	45.600	3,433.870

Budget Code 16065 East Carolina University - Academic Affairs

Fund 16065-1101 Regular Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$153,346,626	\$173,079,791	\$166,031,820	\$1,013,713	\$167,045,533	\$1,027,044	\$167,058,864
Receipts	\$4,723,115	\$3,466,924	\$4,679,474	\$2,500	\$4,681,974	\$2,200	\$4,681,674
Appropriation	\$148,623,511	\$169,612,867	\$161,352,346	\$1,011,213	\$162,363,559	\$1,024,844	\$162,377,190
Positions	1,666.060	1,690.730	1,727.640	-	1,727.640	-	1,727.640

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.

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Harriot College of Arts and Sciences - Provide student-focused learning experience, including research experience, community-based learning, and the development of basic skills and knowledge in the humanities, the natural sciences and mathematics, and the social sciences.	\$44,146,375	523.850
College of Business - Prepare undergraduate and graduate students for careers in business; expand knowledge of business disciplines through theoretical and applied research, and serve practitioners with training and applied research.	\$16,378,864	149.900
College of Education - Prepare 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.	\$19,144,383	224.040
College of Fine Arts and Communication - Offer a variety of degree programs in theater and dance, communication, music, and art and design. Engage and make connections throughout the region, the state, and the country through distance education offerings, dance, music, and theatre performances and the work of world-class faculty.	\$15,631,098	198.650
College of Health and Human Performance - Provide instruction, conduct research, and perform 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.	\$9,447,728	117.510
College of Human Ecology - Educate professionals who enhance the well-being of people and communities. The college's disciplines address those issues that affect society. 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.	\$10,943,461	129.650
College of Technology and Computer Science - Prepare students for twenty-first century technology-based careers through a broad range of programs focused on applied technology and engineering in North Carolina.	\$10,396,655	108.080
Academic Programs - Direct 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.	\$387,108	3.500

Academic Outreach - Provide leadership, coordination, and assistance in implementing lifelong learning opportunities at East Carolina University through a variety of distance learning options.	\$3,551,528	21.010
Provost, Academic Affairs - Administer all academic and administrative policies, and be responsible for the planning and operations of the Colleges, Undergraduate Advising, University Life, Student Professional Development, Graduate School, Distance Education and Continuing Studies, and Academic Library Services.	\$23,319,426	189.870
Actual Totals	\$153,346,626	1,666.060

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of surveyed graduating seniors rating overall faculty contributions as excellent or good	93.1 %	93.5 %	94.0 %
Percentage of students evaluating the quality of instruction in their major as excellent or good	93.4 %	92.0 %	92.0 %
Overall effectiveness of instructors' teaching as rated by students ¹	6.10	6.07	6.01

¹Measure is based on a seven point agreement scale of the Student Opinion Survey. The higher the score, the more effective the teaching.

Fund 16065-1102 Summer Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,682,115	\$6,807,087	\$6,807,087	\$0	\$6,807,087	\$0	\$6,807,087
Receipts	\$5,682,362	\$6,807,087	\$6,807,087	\$0	\$6,807,087	\$0	\$6,807,087
Appropriation	(\$247)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	70.430	73.400	68.630	-	68.630	-	68.630

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Campus Summer School - Offers several hundred credit courses on the campus that represent all academic disciplines during each session of summer school from early morning to the evening for regular term students, teachers who are off in the summer, students from other higher education institutions who live in the area, and community citizens to provide opportunities to take credit classes and accelerate their pace toward graduation. (100% receipt-supported)	\$5,682,115	70.430
Actual Totals	\$5,682,115	70.430

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Undergraduate and graduate students enrolled in summer school	9,771	8,780	8,050
Undergraduate and graduate courses taught in summer school	1,204	1,164	1,418
Instructors who taught summer school courses (undergraduate and graduate)	582	578	769

Fund 16065-1103 Extension Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$997,541	\$489,857	\$564,857	\$0	\$564,857	\$0	\$564,857
Receipts	\$662,850	\$489,857	\$564,857	\$0	\$564,857	\$0	\$564,857
Appropriation	\$334,691	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.470	1.050	1.510	-	1.510	-	1.510

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.

Services for the fund

Division of Continuing Studies - Develop and offer continuing education programs through not-for-credit courses, seminars, conferences, and online modules in collaboration with the academic units and faculty of the university as well as leaders in the community for the purpose of workforce development, to satisfy continuing education requirements, and to offer opportunities to study to underserved populations such as minorities, seniors, and others (100% receipt-supported).

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
\$997,541	1.470
\$997,541	1.470

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Continuing Studies registered participants in online and face-to-face non-credit courses	641	878	949
Percentage of Continuing Studies registered participants in online or face-to-face non-credit courses that completed their courses	94 %	93 %	96 %
Percentage of "education needs met" based on completed evaluation forms from Continuing Studies registered participants of online and face-to-face non-credit courses	92 %	97 %	94 %

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$23,359,206	\$17,800,150	\$27,830,532	\$26,776	\$27,857,308	\$28,566	\$27,859,098
Receipts	\$65,582	\$0	\$392,750	\$0	\$392,750	\$0	\$392,750
Appropriation	\$23,293,624	\$17,800,150	\$27,437,782	\$26,776	\$27,464,558	\$28,566	\$27,466,348
Positions	286.800	179.670	286.680	-	286.680	-	286.680

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).

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
School of Allied Health Sciences - Deliver progressive baccalaureate, master's, doctoral, and continuing education programs, provide professional and clinical services and conduct basic, clinical and applied research.	\$10,606,959	114.020
School of Nursing - Prepare 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.	\$10,483,009	130.640
BSOM - Provide administrative support for the daily operations and ongoing functions of the Administrative and Finance departments within the Brody School of Medicine.	\$2,269,238	42.140
Actual Totals	\$23,359,206	286.800

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of College of Allied Health undergraduate students graduating two years after admission into the program (two year retention rate)	97 %	95 %	96 %
Overall pass rate of the College of Nursing students passing the NCLEX (nursing board) exam	99 %	95 %	95 %

Fund 16065-1110 Organized Research — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,225,491	\$1,196,946	\$1,400,388	(\$2,921)	\$1,397,467	(\$2,200)	\$1,398,188
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,225,491	\$1,196,946	\$1,400,388	(\$2,921)	\$1,397,467	(\$2,200)	\$1,398,188
Positions	11.340	9.090	11.340	-	11.340	-	11.340

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).

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Research and Graduate Studies - Promote and support the research and creative activities of the faculty, and assure that students receive cutting-edge information and training through outstanding graduate programs.	\$235,545	3.000
UNC Coastal Studies Institute - Promote and enhance the coordinated efforts of the five UNC institutions in their marine science programs, demonstrate to the state's constituents the societal value and benefits of marine research, foster an integrated approach to marine sciences that addresses underserved aspects of coastal and marine sciences including regional economic development, coastal management, sustainable resources, public and ecosystem health, and outreach to the NE region.	\$550,701	4.840
Institute for Coastal Science and Policy - Communicate research findings and policy recommendations to the public and to organizations and agencies outside the university through faculty presentations, workshops, conferences and the support of a communications and outreach specialist. Participation on panels, commissions, and committees for federal, state and local government agencies is a particularly significant part of the Institute's outreach program.	\$439,245	3.500
Actual Totals	\$1,225,491	11.340

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Coastal Studies Institute (CSI) at ECU: External contract and grant funding received (dollars)	\$1,968,509	\$1,765,979	\$1,714,679
External contract and grant funding received by Institute for Interdisciplinary Coastal Science and Policy (IICSP) (dollars) ¹	\$1,291,000	\$1,419,889	\$981,000
PhD students entering the IICSP program	3	4	6
PhD students graduating from the IICSP program	4	3	1

¹Institute for Coastal and Marine Resources (ICMR) and Coastal Resources Management (CRM) combined recently into IICSP at ECU.

Fund 16065-1142 Community Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,467,100	\$1,710,966	\$1,838,218	(\$11,645)	\$1,826,573	(\$11,397)	\$1,826,821
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,467,100	\$1,710,966	\$1,838,218	(\$11,645)	\$1,826,573	(\$11,397)	\$1,826,821
Positions	18.850	18.920	18.850	-	18.850	-	18.850

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).

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Regional Development Services (RDS) - Serve business, industry, local/state/federal government, individuals, and non-profit organizations by linking the expertise of RDS staff with that of the university's faculty and students to address problems in eastern North Carolina. RDS is one of the university's gateways through which its considerable outreach and applied research resources are made available.	\$862,053	12.000
Summer Ventures in Science and Mathematics - Provide a cost-free, state-funded program for academically talented NC rising high school juniors and seniors who may pursue careers in science and mathematics. Distinguished university professors and master high school teachers, working in cooperation with professionals from other institutions, government and industry, guide students through this program designed to provide experience in scientific inquiry and mathematical problem solving.	\$322,272	3.350
Legislature School - Provide a cost-free, state-funded, residential summer program for 150 middle/high school NC students, that allows students to participate in a wide range of campus-based communication, decision-making, and critical thinking workshops, as well as numerous outdoor problem-solving exercises. The recipients are selected based on need, interest, and ability to acquire skills for increasing responsible citizenship, inter-personal skills, and academic development.	\$282,775	3.500
Actual Totals	\$1,467,100	18.850

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Summer Ventures Program at ECU: Students attended	81	90	86
Legislature School at ECU: Students attended	150	150	184

Fund 16065-1151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$14,964,157	\$15,638,030	\$16,143,301	\$2,248,907	\$18,392,208	\$2,948,739	\$19,092,040
Receipts	\$30,072	\$40,000	\$40,000	\$0	\$40,000	\$0	\$40,000
Appropriation	\$14,934,085	\$15,598,030	\$16,103,301	\$2,248,907	\$18,352,208	\$2,948,739	\$19,052,040
Positions	123.720	109.500	125.720	-	125.720	-	125.720

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Library Services and Operations - Manage and circulate library materials and reserves and obtain 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 staff a reference desk to respond to information requests.	\$8,718,173	92.500
Library Acquisitions and Collections - Purchase library books and materials for the general stacks, government documents, and curriculum, and manage the collections of these books and materials.	\$6,245,984	31.220
Actual Totals	\$14,964,157	123.720

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Use of "AskRef" instant messaging service at the Reference Desk: Number of transactions	1,163	1,614	3,494
Use of Electronic Book (e-book) collections: Number of e-book transactions	28,876	58,346	9,250,251

Fund 16065-1152 General Academic Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,570,775	\$7,810,048	\$8,004,601	\$69,099	\$8,073,700	\$72,726	\$8,077,327
Receipts	\$40,250	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$7,530,525	\$7,810,048	\$8,004,601	\$69,099	\$8,073,700	\$72,726	\$8,077,327
Positions	79.410	78.670	78.720	-	78.720	-	78.720

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Information Technology and Computing Services (ITCS) - Provide 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.	\$7,241,399	78.410
Latham Clinical Schools Network (LCSN) - Provide a partially state funded teacher preparation support program for candidates seeking initial licensure in teacher education programs. Students participate and teach in a structured clinical experience with a licensed public school master teacher for one year. The recipients are Senior Year Interns who meet the criteria for student teaching. Successful completion of a degree is recommended for NC State licensure through the NC State School Board.	\$329,376	1.000
Actual Totals	\$7,570,775	79.410

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
ITCS: Incoming Help Desk calls	73,019	70,206	71,422
ITCS: Percentage of Help Desk Tickets closed by Help Desk staff on client's first call	92 %	86 %	92 %
ITCS: Average close time of service calls in days	3.5	4.1	4.5
College of Education / Latham Clinical Schools Network (LCSN): Number of licensed teachers produced	480	525	748

Fund 16065-1160 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$10,043,899	\$8,663,066	\$10,608,204	\$21,750	\$10,629,954	\$24,285	\$10,632,489
Receipts	\$2,085,456	\$1,634,200	\$2,334,200	\$0	\$2,334,200	\$0	\$2,334,200
Appropriation	\$7,958,443	\$7,028,866	\$8,274,004	\$21,750	\$8,295,754	\$24,285	\$8,298,289
Positions	136.490	131.220	143.930	-	143.930	-	143.930

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$9,932,275	131.740
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.	\$111,624	4.750
Actual Totals	\$10,043,899	136.490

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percent of students rating academic advising services as excellent or good	79.7 %	76.1 %	75.2 %
Percent of surveyed graduating seniors who evaluate career counseling services as excellent or good for employment search assistance	79.8 %	81.1 %	81.9 %
Percent of surveyed graduating seniors who evaluate career counseling services as excellent or good for career-related services	84.8 %	85.1 %	85.0 %

Fund 16065-1170 Institutional Support — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$40,210,314	\$43,022,295	\$41,433,017	\$495,513	\$41,928,530	\$521,932	\$41,954,949
Receipts	\$737,972	\$421,289	\$467,689	\$0	\$467,689	\$0	\$467,689
Appropriation	\$39,472,342	\$42,601,006	\$40,965,328	\$495,513	\$41,460,841	\$521,932	\$41,487,260
Positions	377.040	328.290	381.100	-	381.100	-	381.100

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.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Chancellor's Office - Provide the vision, leadership and support to maximize opportunities for the university and serve the university community. It provides enrollment management to oversee the offices of the Registrar, Admissions, and Institutional Planning and Research Effectiveness.	\$2,730,587	32.500
Chief of Staff - Provide support for the Chancellor in the execution of institutional activities and programs including external relations and special events.	\$618,818	7.000
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.	\$445,805	6.050
Financial Services - Provide accounting, audit oversight, financial reporting, and fund collections, and disseminate 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.	\$5,848,327	65.890
Internal Audit Department - Provide 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.	\$534,400	6.000
Business Services - Provide central support services including the management of a centralized mail service, a purchasing office and the ECU One Card office.	\$2,628,906	46.050
Division of Health Sciences, Administrative and Financial Support - Provide support for financial accounting and budgeting of state funds, and provide administrative support for the daily operations of the Health Sciences Division.	\$1,127,935	3.960
Administration and Finance - Provide administrative support for the daily operations and critical ongoing functions of the Administrative and Finance departments within the university.	\$4,219,834	24.140
Human Resources - Coordinate position management from vacancy posting to selection, manage compensation and benefits, maintain employee records, develop human resource policies, and provide staff development and training opportunities.	\$2,336,906	36.000
Information Technology and Computing Services - Provide 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.	\$13,953,301	92.750
University Advancement - Develop and implement 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.	\$3,106,227	37.950
Marketing - Develop and maintain proper perceptions of the University through marketing, print and video support for individual departments as well as recruitment for the university.	\$2,345,300	17.750
Diversity - Conduct programs, workshops, and seminars to promote a culturally diverse and diversity-sensitive learning environment for students, staff, and faculty.	\$313,968	1.000
Actual Totals	\$40,210,314	377.040

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Invoices paid for the year in Banner by Accounts Payable	-	104,449	110,869
Accounting transactions for the year in Banner	-	8,973,878	13,362,370

Fund 16065-1180 Physical Plant Operation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$50,912,037	\$49,523,987	\$50,747,388	\$4,808,532	\$55,555,920	\$6,974,751	\$57,722,139
Receipts	\$6,380,193	\$6,228,458	\$6,328,458	\$503,458	\$6,831,916	\$556,532	\$6,884,990
Appropriation	\$44,531,844	\$43,295,529	\$44,418,930	\$4,305,074	\$48,724,004	\$6,418,219	\$50,837,149
Positions	537.450	526.180	544.150	16.200	560.350	45.600	589.750

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.

Services for the fund

Facilities Housekeeping - Provide 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.

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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\$661,972 167.500

Facilities and Grounds Maintenance - Provide for routine maintenance and repair of campus buildings, including preventative maintenance, break down maintenance, and specialized repairs. Provide landscape maintenance including lawn care, pruning, irrigation system maintenance, weed and pest control, and litter removal. Purchase utilities, through reimbursement to auxiliary services in order to maintain basic campus operations, such as electricity and water.

\$22,012,732 229.390

Campus Operations and Construction Management - Maintain a campus environment that is conducive to teaching, learning, and research, and ensures campus safety, environmental sustainability, and regulatory compliance. 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.

\$23,432,602 62.140

Police Department - Enhance personal safety of the campus community and maintain order on campus through policing services, awareness programs, and safety patrols.

\$4,177,431 70.000

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; ensure the University maintains compliance with federal, state and local regulations pertaining to health hazards in the workplace.

\$627,300 8.420

Actual Totals

\$50,912,037 537.450

Measures for the fund	2005-06	2006-07	2007-08
Corrective work orders completed by Facilities Services (including Housekeeping Services and Grounds Services)	47,598	49,609	51,971
Asset preventive work orders completed by Facilities Services (including Housekeeping Services and Grounds Services)	40,002	48,078	52,556
Average time in days to complete a corrective work order by Facilities Services (including Housekeeping Services and Grounds Services)	6.7	6.5	5.0

Fund 16065-1230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$9,092,819	\$8,078,658	\$8,170,258	\$0	\$8,170,258	\$0	\$8,170,258
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$9,092,819	\$8,078,658	\$8,170,258	\$0	\$8,170,258	\$0	\$8,170,258
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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,860,395	\$60,850	\$137,880	\$9,174,980	\$9,312,860	\$9,174,980	\$9,312,860
Receipts	\$4,045,829	\$0	\$0	\$1,084,722	\$1,084,722	\$1,084,722	\$1,084,722
Appropriation	(\$2,185,434)	\$60,850	\$137,880	\$8,090,258	\$8,228,138	\$8,090,258	\$8,228,138
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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$82,949,034	\$84,310,515	\$87,619,635	\$0	\$87,619,635	\$0	\$87,619,635
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

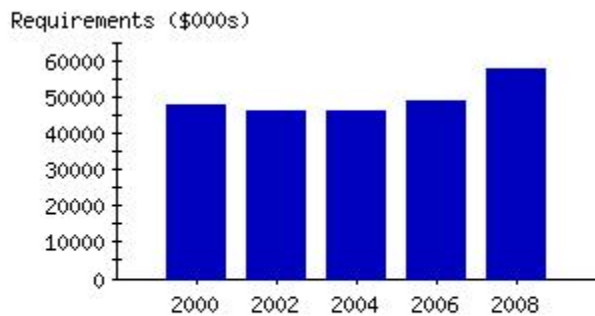
Fund description

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).

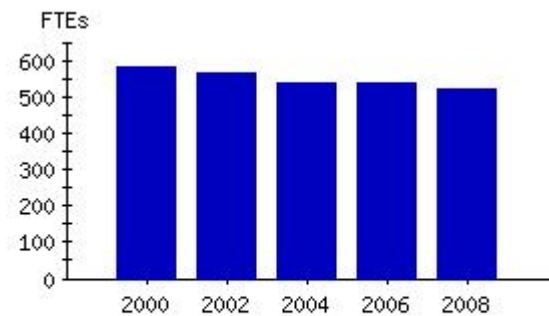
Base Budget and Performance Management Information

Budget Code 16066 East Carolina University - Health Affairs

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$57,703,415	\$56,849,634	\$57,016,634	\$708,377	\$57,725,011	\$603,182	\$57,619,816
Receipts	\$3,264,211	\$2,180,100	\$2,347,100	\$1,000	\$2,348,100	(\$2,000)	\$2,345,100
Appropriation	\$54,439,204	\$54,669,534	\$54,669,534	\$707,377	\$55,376,911	\$605,182	\$55,274,716
Positions	518.530	535.080	507.340	-	507.340	-	507.340

Budget Code 16066 East Carolina University - Health Affairs

Fund 16066-1101 Regular Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$50,612,411	\$51,414,897	\$51,466,999	\$579,356	\$52,046,355	\$413,017	\$51,880,016
Receipts	\$255,567	\$41,500	\$213,500	\$1,000	\$214,500	(\$2,000)	\$211,500
Appropriation	\$50,356,844	\$51,373,397	\$51,253,499	\$578,356	\$51,831,855	\$415,017	\$51,668,516
Positions	474.750	497.750	463.560	-	463.560	-	463.560

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.

Services for the fund

BSOM Clinical Sciences Education - Provide accredited educational programs in clinical settings for medical students and other health professions learners. This education is provided through the operation of ECU Physicians, a group practice in multiple locations throughout the community which provides a full range of services from comprehensive family medicine and other primary care services to medical and surgical specialties.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
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\$27,998,910 228.060

BSOM Basic Medical Science Education - Provide accredited educational programs for medical students and doctoral students in the basic medical sciences, taught in research settings and by research faculty members. This education is provided in conjunction with on-going research efforts that focus on the health concerns of eastern North Carolina such as cardiovascular disease, cancer, neurological disorders, and the viability of blood products.

\$13,835,860 136.830

BSOM Institutional Support - Provide central support services for operations including the following: Vice-Chancellor and Dean leadership and support; legal counsel; human resources; information technology infrastructure and services; facilities; university advancement; institutional planning and research effectiveness; infection control, radiation safety and biological safety; academic affairs including admissions, financial aid and academic counseling; administration and finance.

\$8,777,641 109.860

Actual Totals

\$50,612,411 474.750

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Passage rate for the Medical Licensure Exam for first time takers (step 1)	94 %	93 %	89 %
Passage rate for the Medical Licensure Exam for first time takers (step 2)	91 %	97 %	88 %
Percentage of BSOM medical students entering a primary care specialty	75 %	70 %	63 %
Percentage of underrepresented minority students in the medical school class	22 %	19 %	20 %
Percentage of North Carolina resident applicants accepted into first year medical school class	100 %	100 %	100 %

Fund 16066-1104 East Carolina University Dental School — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$887,319	\$2,503,014	\$2,328,415	(\$15,191)	\$2,313,224	(\$15,191)	\$2,313,224
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$887,319	\$2,503,014	\$2,328,415	(\$15,191)	\$2,313,224	(\$15,191)	\$2,313,224
Positions	6.820	-	6.820	-	6.820	-	6.820

Fund description

The overall purpose of the ECU School of Dentistry (ECUSOD) is to improve the quality of oral health among the citizens of North Carolina by implementing community-oriented educational, research and service programs that focus on prevention of dental disease. The ECUSOD will focus on preparing dental practitioners who have the capacity to address the substantial oral health care needs in eastern North Carolina and other underserved regions of the state. During the first three years, student's dental education will take place primarily on the Greenville campus. The fourth year educational experience will take place primarily in dedicated service learning centers located in rural and underserved areas around the state. Funds expended in Budget Code 16066, Fund 1104 were for planning and designing the curriculum of the East Carolina University School of Dentistry, which does not begin operations until July 1, 2009.

Services for the fund

School of Dentistry at East Carolina University - Plan and design the facilities and curriculum of the new Dental School, which is scheduled to be open fall 2011.

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
School of Dentistry at East Carolina University - Plan and design the facilities and curriculum of the new Dental School, which is scheduled to be open fall 2011.	\$887,319	6.820
Actual Totals	\$887,319	6.820

Fund 16066-1151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,046,105	\$3,117,224	\$3,110,720	\$144,212	\$3,254,932	\$205,356	\$3,316,076
Receipts	\$31,653	\$50,000	\$45,000	\$0	\$45,000	\$0	\$45,000
Appropriation	\$3,014,452	\$3,067,224	\$3,065,720	\$144,212	\$3,209,932	\$205,356	\$3,271,076
Positions	36.960	37.330	36.960	-	36.960	-	36.960

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Health Sciences Library: Administration and Services - Provide 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. Oversee circulation of materials and operate a reserve collection of course support.	\$1,963,863	23.260
Health Sciences Library: Acquisitions and Collections - Purchase books and materials, and support 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.	\$1,082,242	13.700
Actual Totals	\$3,046,105	36.960

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Client database sessions	453,752	508,229	816,922
Computer lab users	15,487	39,003	59,447
Research/reference questions	8,189	9,837	8,124

Fund 16066-1230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$132,050	\$110,500	\$110,500	\$0	\$110,500	\$0	\$110,500
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$132,050	\$110,500	\$110,500	\$0	\$110,500	\$0	\$110,500
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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,025,530	(\$296,001)	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,080,569	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,944,961	(\$296,001)	\$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 16066-1990 Multi-Activity — Base Budget

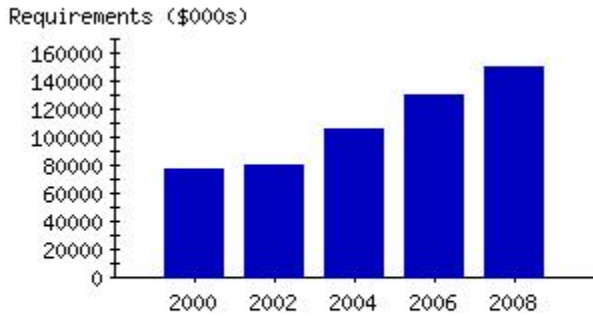
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,896,422	\$2,088,600	\$2,088,600	\$0	\$2,088,600	\$0	\$2,088,600
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

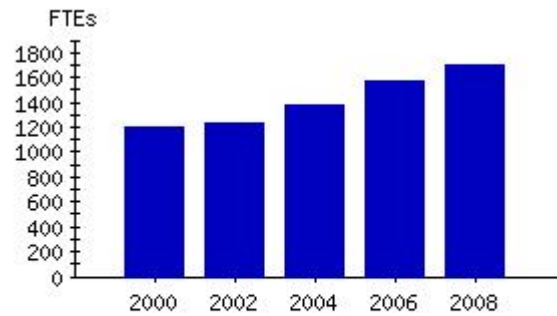
This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130,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

Budget Code 16070 NC Agricultural and Technical State University

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$151,209,550	\$155,729,074	\$155,729,074	\$3,686,081	\$159,415,155	\$3,853,643	\$159,582,717
Receipts	\$51,836,454	\$52,705,287	\$52,705,287	\$0	\$52,705,287	\$0	\$52,705,287
Appropriation	\$99,373,096	\$103,023,787	\$103,023,787	\$3,686,081	\$106,709,868	\$3,853,643	\$106,877,430
Positions	1,705.110	1,660.760	1,720.740	6.900	1,727.640	6.900	1,727.640

Budget Code 16070 NC Agricultural and Technical State University

Fund 16070-1101 Regular Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$64,782,123	\$74,098,840	\$75,013,970	\$275,832	\$75,289,802	\$275,832	\$75,289,802
Receipts	\$2,591,472	\$168,082	\$168,082	\$0	\$168,082	\$0	\$168,082
Appropriation	\$62,190,651	\$73,930,758	\$74,845,888	\$275,832	\$75,121,720	\$275,832	\$75,121,720
Positions	852.270	845.480	854.480	-	854.480	-	854.480

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Prepare students through high quality and rigorous academic instruction and experiences to receive credentials, knowledge, skills and competencies to enter into the profession of their choice.	\$62,658,547	818.600
Prepare traditional, non-traditional and geographically dispersed students through high quality academic training at a distance to gain the necessary credentials, knowledge and skills to enter the profession of their choice.	\$2,123,610	33.670
Actual Totals	\$64,782,123	852.270

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Students per faculty member (ratio)	15.1	13.9	13.8
Percentage of total degree credit hours that are distance education credit hours	4 %	8 %	9 %

Fund 16070-1102 Summer Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,016,473	\$3,020,038	\$3,020,038	\$0	\$3,020,038	\$0	\$3,020,038
Receipts	\$3,936,734	\$3,020,038	\$3,020,038	\$0	\$3,020,038	\$0	\$3,020,038
Appropriation	\$79,739	\$0	\$0	\$0	\$0	\$0	\$0
Positions	34.940	34.560	34.250	-	34.250	-	34.250

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide high quality academic instruction during the summer term to assist students in the progression towards a degree of other university credit, certificate or licensure.	\$3,614,826	31.440
Provide quality alternative enrichment programs and camps for students of all ages to supplement instructions to include activities encompassing instruction, athletics, arts and sciences.	\$401,647	3.500
Actual Totals	\$4,016,473	34.940

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Summer school courses offered for degree or credit certification	660	670	680
Percentage of graduate credit hours that are comprised of summer school courses	79 %	80 %	82 %

Fund 16070-1103 Extension Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$255,968	\$146,534	\$146,534	\$0	\$146,534	\$0	\$146,534
Receipts	\$261,543	\$146,534	\$146,534	\$0	\$146,534	\$0	\$146,534
Appropriation	(\$5,575)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.610	1.630	1.600	-	1.600	-	1.600

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 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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide receipt-supported instruction to include non-credit certification, short courses and training.	\$235,491	1.000
Provide receipt-supported assistance in the development of university conferences, seminars and workshops.	\$20,477	.610
Actual Totals	\$255,968	1.610

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Non-credit degree, receipt-supported courses offered	56	60	65
Students enrolled in continuing education courses	2,500	2,700	2,900

Fund 16070-1110 Organized Research — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$8,631,604	\$10,848,677	\$10,878,228	(\$53,671)	\$10,824,557	(\$53,671)	\$10,824,557
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$8,631,604	\$10,848,677	\$10,878,228	(\$53,671)	\$10,824,557	(\$53,671)	\$10,824,557
Positions	123.490	115.490	120.490	-	120.490	-	120.490

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administer a permanent agricultural research and extension program to supplant ongoing research and extension services provided to the state of North Carolina in the piedmont triad and statewide.	\$5,969,213	102.840
Provide assistance in furthering research identified by various schools and colleges to promote and generate research outcomes through individuals, projects, institutes and centers for students, the public, and employees.	\$2,662,391	20.650
Actual Totals	\$8,631,604	123.490

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Amount of sponsored research (dollars)	\$33,051,617	\$33,778,612	\$34,285,291

Fund 16070-1142 Community Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$280,869	\$201,219	\$201,219	\$1,490	\$202,709	\$1,490	\$202,709
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$280,869	\$201,219	\$201,219	\$1,490	\$202,709	\$1,490	\$202,709
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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide cultural activities and enrichment for students, faculty and staff as well as the larger community including museums, art galleries and the lyceum series.	\$120,225	2.000
Provide activities for enriching the community through engagement in academic and cultural programs.	\$160,647	2.000
Actual Totals	\$280,869	4.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Community service programs	200	350	300

Fund 16070-1151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,757,778	\$5,993,298	\$5,994,753	\$1,729,936	\$7,724,689	\$2,080,530	\$8,075,283
Receipts	\$19,968	\$39,481	\$39,481	\$0	\$39,481	\$0	\$39,481
Appropriation	\$6,737,810	\$5,953,817	\$5,955,272	\$1,729,936	\$7,685,208	\$2,080,530	\$8,035,802
Positions	53.500	52.100	53.500	-	53.500	-	53.500

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide books, articles, electronic resources, course reserves and tutorials for all students, faculty and staff.	\$6,149,578	49.000
Provide printing access to students to create official library copies of necessary materials.	\$473,044	3.500
Serve as official archives of the University.	\$135,156	1.000
Actual Totals	\$6,757,778	53.500

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Course reserves maintained by the library	726	726	726
Electronic subscriptions maintained by the university	12,000	12,000	12,000

Fund 16070-1152 General Academic Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$12,952,901	\$11,971,377	\$12,111,834	\$71,191	\$12,183,025	\$71,191	\$12,183,025
Receipts	\$2,608,314	\$2,949,432	\$2,949,432	\$0	\$2,949,432	\$0	\$2,949,432
Appropriation	\$10,344,587	\$9,021,945	\$9,162,402	\$71,191	\$9,233,593	\$71,191	\$9,233,593
Positions	119.400	102.400	119.400	-	119.400	-	119.400

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Manage the academic and research components for faculty to support the continuous improvement of teaching, scholarship and research.	\$4,274,462	40.400
Provide assistance to support university faculty through course and curriculum development, faculty awards, academic enrichment and technology support.	\$3,108,699	29.000
Operate and manage the university's technology initiative specific to academics and research including internet, intranet, e-mail and blackboard platforms.	\$5,569,753	50.000
Actual Totals	\$12,952,901	119.400

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Students assisted through academic enhancement activities	10,734	10,467	10,310
Percentage of classrooms with network connectivity	82 %	87 %	91 %

Fund 16070-1160 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,466,020	\$8,829,976	\$8,408,129	\$90,815	\$8,498,944	\$90,815	\$8,498,944
Receipts	\$909,794	\$605,124	\$605,124	\$0	\$605,124	\$0	\$605,124
Appropriation	\$5,556,226	\$8,224,852	\$7,803,005	\$90,815	\$7,893,820	\$90,815	\$7,893,820
Positions	99.550	94.550	102.550	-	102.550	-	102.550

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, 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).

Services for the fund	<u>Actual Requirements</u> 2007-08	<u>Actual FTEs</u> 2007-08
Assist students in acquiring the necessary skills and competencies for success in the academic coursework through student support services, academic advising and orientation programs.	\$684,500	8.550
Provide students with programs and services to enhance personal, professional, leadership and cultural development through student centered activities.	\$1,745,829	27.000
Provide adequate counseling for students which includes career services, psychological, developmental and health related issues.	\$698,012	10.000
Provide assistance in obtaining financial aid and payment options to attend the university.	\$1,232,187	23.000
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.	\$1,357,867	21.000
Coordinate and execute the class registration process, maintain student academic records, provide transcripts, verify enrollment status and implement academic policies and procedures.	\$747,637	10.000
Actual Totals	\$6,466,020	99.550

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Students per financial aid counselor (ratio)	631.41	615.71	606.47

Fund 16070-1170 Institutional Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$19,771,753	\$16,152,544	\$16,671,410	\$271,750	\$16,943,160	\$271,750	\$16,943,160
Receipts	\$187,365	\$71,412	\$71,412	\$0	\$71,412	\$0	\$71,412
Appropriation	\$19,584,388	\$16,081,132	\$16,599,998	\$271,750	\$16,871,748	\$271,750	\$16,871,748
Positions	192.740	171.740	200.860	-	200.860	-	200.860

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.

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
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.	\$1,655,000	12.480
Provide fiscal responsibility and accountability for all university resources including accounting, budgeting, auditing, human resources, academic affairs, technology services and procurement and provide reports to external entities for which reporting is required.	\$10,269,906	118.460
Coordinate advancement strategies of the university; foster external relationships with the larger community, corporations, and foundations to increase private donations and gifts; and facilitate media relations as well as create volunteer and alumni networks to benefit the university.	\$2,372,612	24.800
Provide a safe campus environment for students, faculty and staff by maintaining adequately trained and prepared campus police, parking and security units.	\$5,474,247	37.000
Actual Totals	\$19,771,753	192.740

Measures for the fund

	2005-06	2006-07	2007-08
Percentage of invoices processed within 30 days	90 %	90 %	90 %
Percentage of campus incidents resolved within 30 days	70 %	68 %	68 %

Fund 16070-1180 Physical Plant Operation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$21,348,219	\$18,572,095	\$19,111,073	\$1,298,738	\$20,409,811	\$1,115,706	\$20,226,779
Receipts	\$1,830,714	\$1,230,775	\$1,230,775	\$0	\$1,230,775	\$0	\$1,230,775
Appropriation	\$19,517,505	\$17,341,320	\$17,880,298	\$1,298,738	\$19,179,036	\$1,115,706	\$18,996,004
Positions	223.600	238.800	229.600	6.900	236.500	6.900	236.500

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.

Services for the fund

Provide for the administration and facilitation of all utilities, maintenance, housekeeping and repair of all university facilities and grounds in an effective and efficient manner to benefit the campus community and visitors.

**Actual
Requirements
2007-08**

\$16,011,168

**Actual
FTEs
2007-08**

196.600

Provide adequate resources to efficiently manage the property management, motor fleet and ARISA functions of the University to the benefit of all university employees and students.

\$752,350

15.000

Provide oversight for the capital improvement, construction, university engineering and repair and renovation programs.

\$4,584,706

12.000

Actual Totals

\$21,348,219

223.600

Measures for the fund

Percentage of campus facilities classified as accessible (ADA compliant)

2005-06

87 %

2006-07

90 %

2007-08

90 %

Square footage maintained per building environment service technician (BEST)

12,911

12,889

12,979

Fund 16070-1230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,461,515	\$4,134,997	\$3,534,997	\$0	\$3,534,997	\$0	\$3,534,997
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,461,515	\$4,134,997	\$3,534,997	\$0	\$3,534,997	\$0	\$3,534,997
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.)

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Enhance student access to higher education through the distribution of state and campus based financial aid.	\$2,748,950	-
Enhance student access to higher education through the distribution of educational campus and internal awards not otherwise classified as need-based.	\$712,565	-
Actual Totals	\$3,461,515	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of student population on some type of need based financial aid	72 %	73 %	74 %
Aid awarded through financial aid office inclusive of need-based, internal, and external awards (dollars)	\$20,713,568	\$21,932,391	\$22,261,377

Fund 16070-1252 Other Reserves — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,484,327	\$1,759,479	\$636,889	\$0	\$636,889	\$0	\$636,889
Receipts	\$2,426,422	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$57,905	\$1,759,479	\$636,889	\$0	\$636,889	\$0	\$636,889
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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
University flexibility reserve funding not otherwise assigned.	\$2,484,327	-
Actual Totals	\$2,484,327	-

Fund 16070-1990 Multi-Activity — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$37,064,128	\$44,474,409	\$44,474,409	\$0	\$44,474,409	\$0	\$44,474,409
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

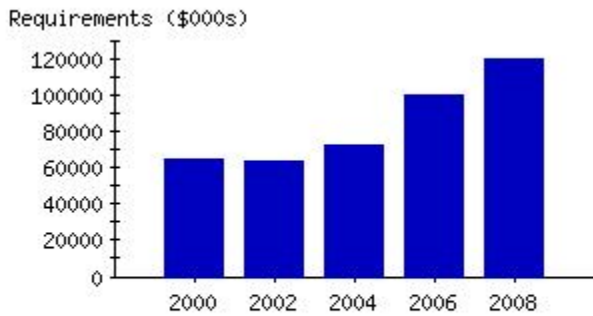
Fund description

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).

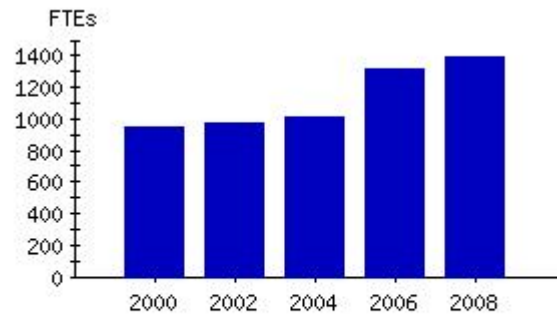
Base Budget and Performance Management Information

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$118,992,328	\$123,412,810	\$124,535,759	\$438,749	\$124,974,508	\$601,129	\$125,136,888
Receipts	\$29,936,814	\$27,895,816	\$29,018,765	(\$1,110,956)	\$27,907,809	(\$1,117,222)	\$27,901,543
Appropriation	\$89,055,514	\$95,516,994	\$95,516,994	\$1,549,705	\$97,066,699	\$1,718,351	\$97,235,345
Positions	1,393.440	1,422.530	1,435.310	5.500	1,440.810	5.500	1,440.810

Budget Code 16075 Western Carolina University

Fund 16075-1101 Regular Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$55,885,820	\$62,532,985	\$62,033,761	\$258,430	\$62,292,191	\$162,753	\$62,196,514
Receipts	\$2,396,770	\$2,462,070	\$2,460,970	\$4,578	\$2,465,548	\$0	\$2,460,970
Appropriation	\$53,489,050	\$60,070,915	\$59,572,791	\$253,852	\$59,826,643	\$162,753	\$59,735,544
Positions	651.210	665.850	670.850	-	670.850	-	670.850

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
College of Arts and Sciences - Instruction. Instruct through academic programs and services for the departments of Anthropology and Sociology, Biology, Chemistry and Physics, Communication, English, Geosciences and Natural Resource Management, History, Mathematics and Computer Science, Modern Foreign Languages, Philosophy and Religion, Political Science and Public Affairs to award degrees at the baccalaureate and master's level.	\$12,928,798	193.540
College of Business - Instruction. 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, Quantitative Analyses, and Economics to award degrees at the baccalaureate and master's level.	\$7,589,251	76.150
College of Education and Allied Professions - Instruction. Instruct through academic programs and services for the departments of Psychology, Health, Physical Education and Recreation, Education Leadership and Foundations, and Elementary and Middle Grades Education to award degrees at the baccalaureate and master's level.	\$9,410,080	118.810
College of Fine and Performing Arts - Instruction. Instruct through academic programs and services for the School of Arts and Design, School of Music, and the Department of Stage and Screen to award degrees at the baccalaureate and master's level.	\$5,602,893	72.630
College of Health and Human Sciences - Instruction. Instruct through academic programs and services for the departments of Nursing, Physical Therapy, Social Work, Applied Criminology, and Communication Sciences and Disorders to award degrees at the baccalaureate and master's level.	\$7,541,826	100.480
Kimmel School of Construction Management & Technology - Instruct. Instruct through academic programs and services for the departments of Construction Management and Engineering and Technology to award degrees at the baccalaureate and master's level.	\$2,970,678	34.380
Classroom Technology and Student Labs. Provide integrated information technology support for student computing facilities; voice, data, and video communications networks and services; and a variety of related services.	\$2,871,929	20.650

Academic Affairs. Provide 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.	\$4,813,932	21.850
Distance Learning - Instruction. 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.	\$2,156,468	12.720
Actual Totals	\$55,885,820	651.210

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of seniors who rated their entire educational experience as good or excellent	-	-	85 %
Retention of fall 2006 first-time, full-time students	-	-	67 %
Entering fall freshmen SAT (Verbal and Math scores)	1022	1022	1039

Fund 16075-1102 Summer Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,416,637	\$1,624,570	\$1,624,570	\$0	\$1,624,570	\$0	\$1,624,570
Receipts	\$1,738,519	\$1,624,570	\$1,624,570	\$0	\$1,624,570	\$0	\$1,624,570
Appropriation	(\$321,882)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	17.900	17.900	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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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. (100% Receipt Supported)	\$1,309,989	15.900
Summer School - Information Technology Services (ITS). Provide an appropriate level and range of hardware, software, and consulting to meet the needs of students, faculty, and academic staff. Promote a secure reliable network environment. (100% Receipt Supported)	\$106,648	2.000
Actual Totals	\$1,416,637	17.900

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of classes in high demand areas such as nursing and/or education	23.6 %	27.2 %	27.3 %
Percentage of students successfully completing summer school courses	74.0 %	84.3 %	82.7 %

Fund 16075-1103 Extension Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,013,985	\$1,398,868	\$2,222,917	\$0	\$2,222,917	\$0	\$2,222,917
Receipts	\$3,015,267	\$1,398,868	\$2,222,917	\$0	\$2,222,917	\$0	\$2,222,917
Appropriation	(\$1,282)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	9.660	9.660	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.

Services for the fund

Distance Learning - 100 % Receipts Supported. 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.

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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\$1,821,772 7.760

Continuing Education. Offer face-to-face and online non degree certificate programs which do not require special university admission status and are designed to meet personal and professional development needs of groups or individuals. Provide 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.

\$1,165,581 1.900

Local Government Training. Provide training for public officials and government personnel by offering workshops and seminars tailored to their specific needs as well as arranging consultations and video conferences with state officials and experts in the field.

\$26,636 -

Actual Totals

\$3,013,985 9.660

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Individuals served though outreach classes, conference, and workshops such as swimming classes, dulcimer conference, dance camps, grant writing, etc.	-	2,418	3,357
Participants in local government training programs	-	1,010	1,601

Fund 16075-1110 Organized Research — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$360,329	\$364,108	\$418,274	\$8,233	\$426,507	\$9,842	\$428,116
Receipts	\$63,826	\$50,404	\$50,404	\$0	\$50,404	\$0	\$50,404
Appropriation	\$296,503	\$313,704	\$367,870	\$8,233	\$376,103	\$9,842	\$377,712
Positions	3.700	3.700	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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Institutional Sponsored Research. Promote creative activities and basic and applied research for the discovery, dissemination, and application of new knowledge.	\$17,998	-
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.	\$342,331	3.700
Actual Totals	\$360,329	3.700

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Highlands Biological Station - Persons served in outreach programming	10,714	12,466	15,874
Highlands Biological Station - Student User-Days (number of courses x number of students)	844	777	1,043

Fund 16075-1142 Community Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,830,093	\$1,537,993	\$1,568,147	(\$7,743)	\$1,560,404	(\$7,743)	\$1,560,404
Receipts	\$807	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,829,286	\$1,537,993	\$1,568,147	(\$7,743)	\$1,560,404	(\$7,743)	\$1,560,404
Positions	22.850	19.850	19.850	-	19.850	-	19.850

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).

Services for the fund

Academic Affairs - Community Services. Provide programs such as the Local Government Program that offers training specific to the public and government needs of the region; the Science Education Program which seeks to support science education within the region; the Program for the Study of Developed Shorelines; the Institute for the Economy and the Future; and comprehensive formalized programs of support for new teachers, mentors, and school executives through activities jointly delivered by school systems and the University.

Math and Science Education Network - Pre-College Program. Work to increase the number of students pursuing science, technology, engineering and mathematics (STEM) based majors and careers by providing year round hands on/inquiry based academic opportunities and mentoring for students in grades six through twelve.

Legislators' School and Summer Ventures. Provide a cost-free enrichment program for academically motivated high school students interested in a career in science or mathematics providing participants resident experiences on university campuses during the summer. Legislators' School for Youth Leadership Development serves students not designated as academically gifted with extra motivation and opportunity to become student leaders giving opportunity to develop their communication, problem solving, and thinking skills.

Regional Affairs. Serve as the University's liaison with local, regional, state, and federal governments and agencies, with regional civic and economic development organizations to enhance relationships and partnerships with public and private entities, support initiatives to secure funding and legislative priorities, and focus on local and regional economic development.

Small Business Technology Development Center. Provide knowledge, education and other supportive resources that enable existing small and mid-sized businesses, emerging entrepreneurs and local/state leaders to innovate and succeed. One of 16 university affiliated offices.

Actual Totals

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$915,630	11.850
\$165,309	-
\$459,815	7.000
\$170,651	2.000
\$118,694	2.000
\$1,830,093	22.850

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Students who participated in Summer Ventures Program	76	83	79
Contact hours of instruction K-12 teachers received from university faculty through the Science and Math Education Center (SMEC)	-	3,300	3,084
K-12 teachers/principals/teacher-administrator candidates participating in professional development conferences, initiatives, training seminars, etc.	19,851	14,645	19,601

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,996,296	\$6,956,740	\$6,956,740	\$38,988	\$6,995,728	\$41,637	\$6,998,377
Receipts	\$4,385	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,991,911	\$6,956,740	\$6,956,740	\$38,988	\$6,995,728	\$41,637	\$6,998,377
Positions	96.250	95.510	95.510	-	95.510	-	95.510

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 with bylaws as amended on October 9, 2006. The North Carolina Center for the Advancement of Teaching 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.

Services for the fund

North Carolina Center for the Advancement of Teaching (NCCAT). 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.

NCCAT - Maintenance and Grounds. Provide for the routine maintenance and repair of campus buildings, including preventative and break down maintenance. Also provide administrative support for facilities as well as the campus at large, assisting with plans and specifications for minor renovations, budgeting, materials management, utilities, and other contracted services such as telephones, linens, security services as well as motor fleet oversight to ensure Facilities' ability to meet campus' needs.

Actual Totals

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
\$5,765,332	77.250
\$1,230,964	19.000
\$6,996,296	96.250

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Retention rate for NC teachers who attend NCCAT seminars ¹	-	96.9 %	96.9 %

¹As compared to 87.9% statewide and 83.2% nationally.

Fund 16075-1151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,700,063	\$5,448,865	\$5,306,144	\$12,447	\$5,318,591	\$12,829	\$5,318,973
Receipts	\$61,668	\$51,556	\$51,556	\$0	\$51,556	\$0	\$51,556
Appropriation	\$4,638,395	\$5,397,309	\$5,254,588	\$12,447	\$5,267,035	\$12,829	\$5,267,417
Positions	48.280	50.250	48.280	-	48.280	-	48.280

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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Library - Operations. 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.	\$2,773,939	48.280
Library - Acquisitions. Acquire library books, collections, and materials for the general stacks, government documents, and curriculum, and manage the collections of these books and materials.	\$1,926,124	-
Actual Totals	\$4,700,063	48.280

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Campus-based book loans	122,201	159,656	179,050
Library visitations	10,790	9,240	9,767
Inter-library book loans	32,551	62,879	24,602

Fund 16075-1152 General Academic Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,655,207	\$6,948,884	\$7,299,867	\$15,646	\$7,315,513	\$5,561	\$7,305,428
Receipts	\$90,397	\$71,320	\$91,320	\$688	\$92,008	\$0	\$91,320
Appropriation	\$6,564,810	\$6,877,564	\$7,208,547	\$14,958	\$7,223,505	\$5,561	\$7,214,108
Positions	89.750	87.750	92.250	-	92.250	-	92.250

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).

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
General Academic Support. Provide oversight and administrative support to ensure the University provides high quality academic instruction and experiences for students that foster the development, preservation, dissemination and utilization of knowledge through effective teaching, learning, research, creativity, and service.	\$3,826,184	49.650
Quality Enhancement Plan. Foster synthesis across the disciplines, coordinating curricular and co-curricular experiences to facilitate students' development of a clearer purpose at the university. The plan's implementation will impact academics, residential life, service learning, student leadership, study abroad, and career planning/education. The outcome of the plan is students who are intentional participants in their own educational journey.	\$333,706	2.450
Advising and Student Success. Assist students with transition, retention, and graduation through advising, tutoring, academic/career/personal counseling mentoring and providing accommodations for students with disabilities.	\$613,110	12.000
Research Administration. 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.	\$75,567	.550
Legal Affairs - Academic Support. Provide legal advice and assistance to faculty as needed to further research endeavors.	\$46,058	1.000
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.	\$1,526,173	19.600
Cherokee Center. Provide valuable information on educational opportunities, degree requirements, and transfer procedures as well as guidance in setting career goals directly to tribal and non-tribal residents of Cherokee, NC and the surrounding communities. Offer select classes through WCU at the Cherokee Center for those who want to start college more locally.	\$86,834	2.000
Mountain Heritage Center. Promote the rich traditions of the mountains through exhibitions, publications, educational programs, and demonstrations as it celebrates the natural and cultural heritage of the southern Appalachian region.	\$147,589	2.500
Actual Totals	\$6,655,207	89.750

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Seniors who believe this institution provides support for student success	-	-	93 %
Seniors who reported working harder than they thought they could to meet an instructor's standards or expectations	-	-	95 %

Fund 16075-1160 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,481,112	\$5,374,580	\$5,766,341	\$27,008	\$5,793,349	\$27,589	\$5,793,930
Receipts	\$572,443	\$459,503	\$519,503	\$0	\$519,503	\$0	\$519,503
Appropriation	\$5,908,669	\$4,915,077	\$5,246,838	\$27,008	\$5,273,846	\$27,589	\$5,274,427
Positions	92.330	92.150	95.150	-	95.150	-	95.150

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).

Services for the fund

Teacher Recruitment Program. Expand, through the College of Education and Allied Professions, 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.

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.

Marketing and Branding. Develop and implement strategies to market the University, nurture relationships, communicate, and maintain a network for university alumni, friends and other supporters.

Financial Aid Office. Provide financial counseling, assist students in obtaining financial aid, and award state financial aid.

Graduate Studies - Student Services. Coordinate, recruit, evaluate, and select graduate students including assuming responsibility for selected administrative tasks related to graduate studies.

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.

One Stop Center. Enable students to conduct a wide range of university-related business in one single location, instead of traveling to offices spread out across campus. Provide information and services traditionally provided by the Offices of Financial Aid, Student Accounts, Registrar, Cat Card Offices and other student support offices.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
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\$72,350	-
\$2,984,336	39.000
\$519,401	-
\$447,488	11.000
\$67,568	-
\$312,435	5.000
\$519,469	12.000

Registrar's Office. Plan and implement class registration. Compile and maintain student academic records, provide transcripts to appropriate persons, certify enrollment status for tuition purposes, and interpret academic policies/procedures of the University.	\$670,138	14.500
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.	\$887,933	10.830
Actual Totals	\$6,481,112	92.330

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Students who attended career service events	1,122	1,360	1,501
Counseling Experience: Students who strongly agreed or agreed that they were satisfied with their overall counseling experience	90 %	96 %	91 %
Percentage of seniors who participated in community service or volunteer work	-	-	62 %

Fund 16075-1170 Institutional Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$13,111,527	\$13,852,246	\$13,549,889	(\$65,913)	\$13,483,976	(\$78,161)	\$13,471,728
Receipts	\$293,661	\$334,603	\$304,603	\$1,000	\$305,603	(\$500)	\$304,103
Appropriation	\$12,817,866	\$13,517,643	\$13,245,286	(\$66,913)	\$13,178,373	(\$77,661)	\$13,167,625
Positions	152.210	160.460	162.710	-	162.710	-	162.710

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.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Administrative 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.	\$2,680,102	23.470
Vice Chancellor for Student Affairs Office and Support. 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.	\$432,752	6.000
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. Increase private giving to the university for the purpose of enhancing the programs and priorities of the institution.	\$1,578,556	22.600
Administration and Finance. 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. Also provide telecommunication, motor pool, and mailroom services for the campus.	\$1,752,185	6.860
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.	\$1,344,830	28.530
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.	\$245,995	5.500
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.	\$253,370	3.000
Human Resources. Develop and communicate human resource policies, procedures and programs to select, train, evaluate, compensate and retain university faculty and staff.	\$845,686	14.000
Office of Chancellor - Institutional Support. 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, and students to ensure effective and efficient leadership and management of the university.	\$1,598,728	13.260
University Police. Maintain a safe campus environment for students, faculty, and University guests through a well-trained, responsive campus police force and security office.	\$111,651	-
Provost/Academic Affairs. Provide operational support to Academic Affairs and the Provost's Office including executive level management and long range planning as this office oversees varied and well-rounded educational programs 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.	\$462,949	5.190

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.	\$1,118,706	14.800
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 students.	\$686,042	9.000
Actual Totals	\$13,111,527	152.210

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
P-card transactions processed ¹	-	-	643
¹ Phased implementation began in FY07.			

Fund 16075-1180 Physical Plant Operation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$14,404,024	\$15,247,923	\$15,664,061	\$1,268,067	\$16,932,128	\$1,543,236	\$17,207,297
Receipts	\$1,581,477	\$1,284,265	\$1,534,265	(\$500)	\$1,533,765	\$0	\$1,534,265
Appropriation	\$12,822,547	\$13,963,658	\$14,129,796	\$1,268,567	\$15,398,363	\$1,543,236	\$15,673,032
Positions	209.300	219.450	219.450	5.500	224.950	5.500	224.950

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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$7,976,811	188.100
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.	\$417,748	1.500
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.	\$122,382	-

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.	\$4,835,796	-
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.	\$1,051,293	19.700
Actual Totals	\$14,404,024	209.300

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Gross square footage of WCU's state supported buildings maintained	-	1,466,152	1,466,152

Fund 16075-1230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,173,418	\$2,125,048	\$2,125,048	\$0	\$2,125,048	\$0	\$2,125,048
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,173,418	\$2,125,048	\$2,125,048	\$0	\$2,125,048	\$0	\$2,125,048
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.)

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$2,173,418	-
Actual Totals	\$2,173,418	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of full-time undergraduates who received financial aid of some type	-	-	59 %
Percentage of full-time undergraduates who received need-based grants of scholarships (average award was \$5,351)	-	-	48 %

Fund 16075-1252 Other Reserves — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,963,817	\$0	\$0	(\$1,116,414)	(\$1,116,414)	(\$1,116,414)	(\$1,116,414)
Receipts	\$374,095	\$0	\$0	(\$1,116,722)	(\$1,116,722)	(\$1,116,722)	(\$1,116,722)
Appropriation	\$1,589,722	\$0	\$0	\$308	\$308	\$308	\$308
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

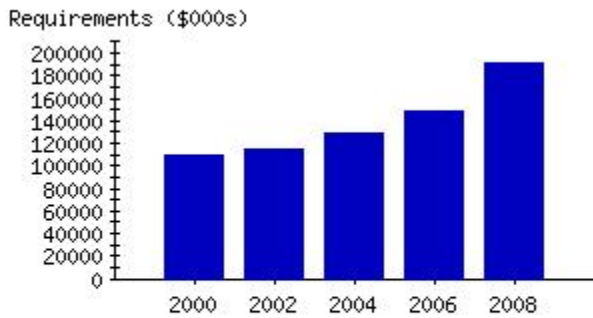
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$19,743,499	\$20,158,657	\$20,158,657	\$0	\$20,158,657	\$0	\$20,158,657
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

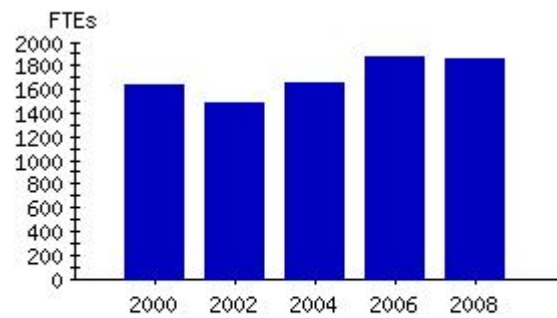
This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for Resident Tuition, Nonresident Tuition and Tuition Waivers (other revenues, expenditures, transfers, and reserves are not compatible with activity 990 in general fund budgets).

Budget Code 16080 Appalachian State University

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$191,878,234	\$197,826,207	\$201,854,932	\$14,156,562	\$216,011,494	\$15,150,253	\$217,005,185
Receipts	\$61,305,485	\$59,863,750	\$63,892,475	\$1,645,801	\$65,538,276	\$1,650,256	\$65,542,731
Appropriation	\$130,572,749	\$137,962,457	\$137,962,457	\$12,510,761	\$150,473,218	\$13,499,997	\$151,462,454
Positions	1,854.170	2,046.310	2,091.020	2.500	2,093.520	19.500	2,110.520

Budget Code 16080 Appalachian State University

Fund 16080-1101 Regular Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$94,439,295	\$107,837,199	\$105,349,728	\$302,602	\$105,652,330	\$381,263	\$105,730,991
Receipts	\$2,160,177	\$2,146,518	\$2,281,602	\$0	\$2,281,602	\$0	\$2,281,602
Appropriation	\$92,279,118	\$105,690,681	\$103,068,126	\$302,602	\$103,370,728	\$381,263	\$103,449,389
Positions	943.990	1,124.060	1,126.600	-	1,126.600	-	1,126.600

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.

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
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, such as liberal arts, social sciences, and natural sciences.	\$37,779,323	407.150
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.	\$13,072,093	108.030
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.	\$15,521,424	134.000
College of Fine and Applied Arts - Prepare 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. This includes areas of the fine arts, nursing, communications, and technology.	\$16,191,253	193.160
School of Music - Prepare 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.	\$4,577,446	53.250
University College - Oversee various academic programs, support services, including general advising, orientation, service learning, learning assistance program, summer reading program, university writing center, Heltzer Honors Program, the interdisciplinary studies degree program, and the University's new general education curriculum. (This college was just begun in 2007-08; the administrative function will be the only reporting.)	\$4,683	-
Provost Office for Academic Affairs - Provide students with ready access to skilled and dedicated teachers through oversight of ASU's colleges and schools.	\$5,819,544	42.050
Freshman Seminar - Provide 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 classes (such as English or History) in their first semester.	\$929,076	1.000

Enrollment Services - Coordinate 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.	\$339,815	4.350
Graduate Studies - Coordinate, recruit, evaluate, and select graduate students including assuming responsibility for selected administrative tasks related to graduate study. Graduate School application fees are collected in this area.	\$204,638	1.000
Actual Totals	\$94,439,295	943.990

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Index of National Survey Student Engagement (NSSE) Senior scores in each of five benchmarks (thousands) ¹	-	93	-
Index of faculty salaries by rank and discipline with selected peer institutions	59	68	71
Distance education student credit hours generated	19,049	20,137	24,484

¹This report is processed on a three-year cycle and is reported again in fiscal year 2009-10.

Fund 16080-1102 Summer Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,807,574	\$4,127,373	\$6,163,525	\$0	\$6,163,525	\$0	\$6,163,525
Receipts	\$4,807,574	\$4,127,373	\$6,163,525	\$0	\$6,163,525	\$0	\$6,163,525
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	49.120	46.410	55.800	-	55.800	-	55.800

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.

Services for the fund

Summer School - College of Arts and Sciences - Provide components of academic instruction offered by the College of Arts and Sciences regular academic departments during the summer terms and sessions including workshops, seminars, and traditional courses of varying lengths. Credit and noncredit courses are offered. (100% Receipt Supported)

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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\$35,048	-
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Summer School - College of Business - Provide components of academic instruction offered by the College of Business regular academic departments during the summer terms and sessions including workshops, seminars, and traditional courses of varying lengths. Credit and noncredit courses are offered. (100% Receipt Supported)

\$15,150	-
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Summer School - College of Education - Provide components of academic instruction offered by the College of Education regular academic departments during the summer terms and sessions including workshops, seminars, and traditional courses of varying lengths. Credit and noncredit courses are offered. (100% Receipt Supported)

\$8,625	-
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Summer School - College of Fine and Applied Arts - Provide components of academic instruction offered by the College of Fine and Applied Arts regular academic departments during the summer terms and sessions including workshops, seminars, and traditional courses of varying lengths. Credit and noncredit courses are offered. (100% Receipt Supported)	\$8,206	-
Summer School - School of Music - Provide components of academic instruction offered by the School of Music regular academic departments during the summer terms and sessions including workshops, seminars, and traditional courses of varying lengths. Credit and noncredit courses are offered. (100% Receipt Supported)	\$2,346	-
Summer School - Administration - Coordinate summer programs, recruitment, evaluation, and provide administrative support. (100% Receipt Supported)	\$4,469,776	49,120
Summer School - Information Technology Services (ITS) - Provide an appropriate level and range of hardware, software, and consulting to support the needs of students, faculty, and academic staff. Promote a secure reliable network environment. (100% Receipt Supported)	\$218,266	-
Summer School - International Programs - Support and expand 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. (100% Receipt Supported)	\$50,157	-
Actual Totals	\$4,807,574	49,120

Measures for the fund	2005-06	2006-07	2007-08
Summer term student credit hours generated	33,033	33,530	34,261

Fund 16080-1103 Extension Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$263,379	\$43,818	\$118,818	\$0	\$118,818	\$0	\$118,818
Receipts	\$263,379	\$43,818	\$118,818	\$0	\$118,818	\$0	\$118,818
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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Extension Instruction - Continuing Education - Provide non-credit extension instruction delivered both on and off campus including educational activities such as adult education, adult basic education, and avocational education. (100% Receipt Supported)	\$193,245	-
Extension Instruction - 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. Provide non-credit instruction including educational activities such as adult education, adult basic education, and avocational education. (100% Receipt Supported)	\$10,001	-
Extension Instruction - 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. Provide non-credit instruction including educational activities such as adult education, adult basic education, and avocational education. (100% Receipt Supported)	\$30,728	-
Extension Instruction - College of Fine and Applied Arts - Prepare students through high quality and rigorous academic instruction and experiences to receive credentials, knowledge, skills, and abilities to enter into the profession of choice. This includes areas of the fine arts, nursing, communications, technology, etc. Provide non-credit instruction including educational activities such as adult education, adult basic education, and avocational education. (100% Receipt Supported)	\$8,841	-
Extension Instruction - School of Music - Prepare 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. Provide non-credit instruction including educational activities such as adult education, adult basic education, and avocational education. (100% Receipt Supported)	\$20,564	-
Actual Totals	\$263,379	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Participants in non-credit offerings	798	1,046	1,260

Fund 16080-1110 Organized Research — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,938	\$2,938	\$2,938	\$0	\$2,938	\$0	\$2,938
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,938	\$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).

Services for the fund

Organized Research - Administration - 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.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$2,938	-
\$2,938	-

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Amount of sponsored program funding obtained (dollars)	\$12,063,609	\$13,492,920	\$15,451,209
Amount of sponsored program funding obtained in health-related fields (dollars)	\$2,267,182	\$3,031,666	\$4,491,587
Amount of sponsored program funding obtained in the environment, energy, and economics area (dollars)	\$1,048,563	\$1,085,375	\$2,706,436

Fund 16080-1142 Community Services — Base Budget

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Certified</u>	<u>2008-09</u> <u>Authorized</u>	<u>2009-10</u> <u>Adjustments</u>	<u>2009-10</u> <u>Total</u>	<u>2010-11</u> <u>Adjustments</u>	<u>2010-11</u> <u>Total</u>
Requirements	\$1,452,224	\$1,528,411	\$1,634,088	(\$1,586)	\$1,632,502	(\$1,586)	\$1,632,502
Receipts	\$226,227	\$653,787	\$653,787	\$0	\$653,787	\$0	\$653,787
Appropriation	\$1,225,997	\$874,624	\$980,301	(\$1,586)	\$978,715	(\$1,586)	\$978,715
Positions	15.200	16.700	21.870	-	21.870	-	21.870

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Small Business Technology Development Center - Provide assistance to small business owners (and those interested in starting a business) so that they can meet the challenges of today's business environment, manage that ever-changing world, and plan for the future of their business.	\$104,943	-
Math and Science Summer Ventures Program - Provide a summer program for high school students interested in math and science.	\$326,891	1.000
NC Engineering and Technology Center - Provide a program for students in the Hickory area interested in engineering and technology. The Center also provides courses on product development, business process improvement, manufacturing competitiveness assistance, and supports regional economic development activities.	\$378,326	1.000
ASU Energy Center - Provide a program for manufacturers and retailers to upgrade new and existing manufactured houses to the ENERGY STAR level. Provide other energy projects for builders and architects throughout the state to promote ENERGY STAR buildings and green building design.	\$224,028	4.200
Continuing Education Programs - Provide oversight of the conference center by scheduling and arranging for rooms for academic programs, and coordinating various aspects of events.	\$418,036	9.000
Actual Totals	\$1,452,224	15.200

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Students who participate in Math/Science Summer Ventures Program	80	88	96
Course offerings at the NC Center for Engineering and Technologies ¹	-	-	1

¹The NC Center for Engineering and Technologies opened with one (1) class January 16, 2008.

Fund 16080-1151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$11,136,523	\$9,055,678	\$9,227,502	\$496,974	\$9,724,476	\$309,137	\$9,536,639
Receipts	\$171,799	\$174,360	\$175,423	\$0	\$175,423	\$0	\$175,423
Appropriation	\$10,964,724	\$8,881,318	\$9,052,079	\$496,974	\$9,549,053	\$309,137	\$9,361,216
Positions	76.640	74.920	80.670	-	80.670	-	80.670

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Libraries - Provide 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.	\$10,847,124	75.750
Western NC Library Network - Provide 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.	\$289,399	.890
Actual Totals	\$11,136,523	76.640

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Library attendance (gate counts)	661,232	871,869	1,102,512
Circulation transactions	390,352	384,927	366,903
Percentage of students rating library services as good or excellent	92.5	92.9	92.6

Fund 16080-1152 General Academic Support — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$21,040,668	\$18,007,103	\$19,894,640	\$2,853	\$19,897,493	\$2,853	\$19,897,493
Receipts	\$3,757,199	\$3,897,129	\$4,016,349	\$0	\$4,016,349	\$0	\$4,016,349
Appropriation	\$17,283,469	\$14,109,974	\$15,878,291	\$2,853	\$15,881,144	\$2,853	\$15,881,144
Positions	197.360	192.960	214.720	-	214.720	-	214.720

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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, such as liberal arts, social sciences, and natural sciences.	\$2,515,141	16.000
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.	\$1,429,034	13.000

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.	\$1,348,114	15.500
College of Fine and Applied Arts - Prepare 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. This includes areas of the fine arts, nursing, communications, and technology.	\$2,117,666	18.500
School of Music - Prepare 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.	\$411,377	2.000
Appalachian Regional Development Institute - Focus University resources on issues of regional development with emphasis on the development opportunities and problems of western North Carolina.	\$295,096	3.500
Provost Office for Academic Affairs - Provide students with ready access to skilled and dedicated teachers through oversight of ASU's colleges and schools.	\$1,149,824	11.390
Information Technology Services (ITS) - Provide an appropriate level and range of hardware, software, and consulting needs of students, faculty, and academic staff. Promotes a secure reliable network environment.	\$5,564,809	36.500
Health and Human Services - Provide research, clinical services, and training programs in the health and human services disciplines to meet the needs of students, faculty, and the region.	\$691,288	10.750
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.	\$111,551	1.000
Honors Program - Provides a more enriched instructional experience for academically gifted students.	\$130,738	2.000
Freshman Seminar - Provide 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 classes (such as English or History) in their first semester.	\$41,134	-
Institutional Research and Planning - Provide data support for university planning and management activities. This includes responsibility for collection of data concerning performance of the university and campus environment. Other primary focuses include analysis and interpretation of the collected data and transformation of data into information that supports university planning, policy creation, decision making, and assessment.	\$705,770	7.620
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.	\$1,846,731	23.100
Graduate Studies - Coordinate, recruit, evaluate, and select graduate students including assuming responsibility for selected administrative tasks related to graduate study.	\$829,271	11.000
Student Research - Serve 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.	\$155,104	1.000
International Programs - Support and expand 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.	\$35,605	.500
Cultural Programs - Enrich, expand, and enhance the cultural climate of the university and the regional community through the ongoing presentation of intellectually and aesthetically challenging programs.	\$1,140,371	18.000

Hubbard Center for Faculty Development - Serve as a resource to promote the continued professional development of faculty.	\$311,699	4.000
Math and Science Education Center - Provide educational outreach to public schools in science and mathematics.	\$210,345	2.000
Actual Totals	\$21,040,668	197.360

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Six-year graduation rate of students admitted	64.0 %	61.6 %	62.5 %
Percent of students who participate in at least one experiential learning experience ¹	-	0.6 %	-

¹This report is processed on a three-year cycle.

Fund 16080-1160 Student Services — Base Budget

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Certified</u>	<u>2008-09</u> <u>Authorized</u>	<u>2009-10</u> <u>Adjustments</u>	<u>2009-10</u> <u>Total</u>	<u>2010-11</u> <u>Adjustments</u>	<u>2010-11</u> <u>Total</u>
Requirements	\$6,524,825	\$6,592,104	\$7,145,713	\$13,548	\$7,159,261	\$13,548	\$7,159,261
Receipts	\$1,486,733	\$1,036,260	\$1,502,961	\$0	\$1,502,961	\$0	\$1,502,961
Appropriation	\$5,038,092	\$5,555,844	\$5,642,752	\$13,548	\$5,656,300	\$13,548	\$5,656,300
Positions	89.000	89.000	90.000	-	90.000	-	90.000

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).

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Provost Office for Academic Affairs - Provide students with ready access to skilled and dedicated teachers through oversight of ASU's colleges and schools.	\$169,571	2.000
College of Fine and Applied Arts - Prepare 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. This includes areas of the fine arts, nursing, communications, and technology. PE Gym Fees are collected in this area.	\$94,433	2.000
Graduate Studies - Coordinate, recruit, evaluate, and select graduate students including assuming responsibility for selected administrative tasks related to graduate study. Graduate School application fees are collected in this area.	\$47,865	-

Student Development - 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.	\$561,028	6.000
Counseling Center and Psychological Services - Provides student counseling for a variety of developmental and psychological issues and conducts outreach programs and workshops to address issues such as eating disorders, sexual assault, substance abuse, stress management, and suicide prevention.	\$685,874	9.000
Career Development - Provide progressive and timely career guidance to students and alumni including placement and vocational/avocational testing.	\$536,241	9.000
Intramurals - Purchase equipment for intramural sports to provide optimal recreational opportunities for all students.	\$37,377	-
Financial Aid Office - Provide financial counseling and assists students in obtaining financial aid.	\$955,179	18.000
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.	\$1,834,842	18.000
Registrar's Office - Plan and implement class registration; compile and maintain student academic records; provide transcripts to appropriate persons; certify enrollment status for tuition purposes; plan and coordinate commencement; and interpret academic policies/procedures of the university.	\$1,473,050	25.000
Institutional Research and Planning - Provide data support for the university planning and management activities. This includes responsibility for collection of data concerning performance of the university and campus environment. The analysis and interpretation of the collected data, as well as transformation of data into information that supports university planning, policy creation, decision making, and assessment are also primary focuses. This segment is for student assessment.	\$129,365	-
Actual Totals	\$6,524,825	89.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Students per financial aid staff member (ratio)	814.05	839.83	881.72
Percentage of freshmen entering with a PGPA above 3.00	32.2 %	33.2 %	40.9 %
Percentage of graduate students who exceed the mean GRE/GMAT/MAT placement scores in relevant disciplines	41.0 %	40.0 %	38.0 %

Fund 16080-1170 Institutional Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$21,029,015	\$21,957,246	\$22,809,955	(\$38,141)	\$22,771,814	\$23,262	\$22,833,217
Receipts	\$195,421	\$116,885	\$177,714	(\$7,205)	\$170,509	(\$7,750)	\$169,964
Appropriation	\$20,833,594	\$21,840,361	\$22,632,241	(\$30,936)	\$22,601,305	\$31,012	\$22,663,253
Positions	204.120	202.120	202.620	-	202.620	-	202.620

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.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Chancellor's Office - Provide 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.	\$1,733,108	16.250
Human Resources - Administer 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.	\$977,853	14.000
Provost Office for Academic Affairs - Provide students with ready access to skilled and dedicated teachers through oversight of ASU's colleges and schools.	\$1,552,003	11.000
Information Technology Services (ITS) - Provide an appropriate level and range of hardware, software, and consulting to support the needs of students, faculty, and academic staff. Promote a secure reliable network environment.	\$4,146,628	33.000
Business Affairs - Provide effective fiscal support for the university through efficient management of business and financial affairs.	\$4,225,566	11.370
Controller's Office - Provide accounting services through dissemination of financial information for employees, vendors, Office of State Controller (OSC), Office of State Budget and Management (OSBM), and UNC-General Administration (UNC-GA). Accounts receivable and cashing are components of this division.	\$1,952,019	32.000
Budget Office - Prepare, allocate and monitor budgets through accurate and timely budget management, analysis and reporting for employees, OSBM, and UNC-GA to ensure effective, efficient and compliant business operations.	\$263,833	3.000
Purchasing Office - Procure, receive and maintain inventory control for all commodities and services required by the university.	\$517,254	10.000
Post Office - Send, receive, and deliver mail via the United States Postal Service and intercampus system for the university community.	\$635,398	11.000
Convocation Center - Provide 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.	\$709,249	12.000
Motor Pool - Provide effective and efficient transportation for university employees and student organizations by maintaining and administering a campus motor fleet.	\$1,325,168	13.000
University Advancement - Develop and implement 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.	\$2,737,786	35.500
Student Development - Set 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.	\$253,150	2.000
Actual Totals	\$21,029,015	204.120

Measures for the fund	2005-06	2006-07	2007-08
Student accounts receivable outstanding for 121 to 180 days (dollars)	\$193,297	\$311,104	\$600,995
State audit findings ¹	0	0	-
Total giving through the University Advancement area (Cash and In-Kind gifts) (dollars)	\$8,605,814	\$12,680,541	\$23,655,816

¹Appalachian State University had no audit findings for years listed through 2007. FY2008 is being audited by the State Auditor's Office; data are not yet unavailable.

Fund 16080-1180 Physical Plant Operation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$25,049,117	\$24,759,752	\$25,593,440	\$2,016,836	\$27,610,276	\$3,058,300	\$28,651,740
Receipts	\$1,054,706	\$569,324	\$1,104,000	\$0	\$1,104,000	\$5,000	\$1,109,000
Appropriation	\$23,994,411	\$24,190,428	\$24,489,440	\$2,016,836	\$26,506,276	\$3,053,300	\$27,542,740
Positions	278.740	300.140	298.740	2.500	301.240	19.500	318.240

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.

Services for the fund

	Actual Requirements 2007-08	Actual FTEs 2007-08
Physical Plant Office - Provide administrative oversight of building maintenance, housekeeping, and grounds upkeep including office management, payroll/personnel duties, and inventory/system controls.	\$952,778	14.000
Physical Plant - Provide housekeeping to present a safe, clean environment for campus.	\$3,787,797	106.000
Physical Plant - Provide maintenance and repair of buildings and facilities for campus.	\$5,754,868	73.000
Physical Plant - Provide landscaping and upkeep of grounds to present an aesthetically pleasing environment.	\$2,039,390	36.000
Physical Plant - Provide utilities for all campus buildings.	\$9,418,566	-
Safety and Worker's Compensation Office - Provide a safe and healthful environment, free from recognized hazards which may cause serious injury to students, employees, and visitors.	\$323,552	5.000
University Police Office - Maintain a safe campus environment for students, faculty, staff, and university guests through a well-trained, responsive campus police force and security office.	\$2,165,783	37.740
Design and 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.	\$606,383	7.000
Actual Totals	\$25,049,117	278.740

Measures for the fund	2005-06	2006-07	2007-08
Calls for service responded to by University Police	48,377	47,148	47,311
Square footage maintained per housekeeper	21,619	21,817	22,286
Acres of improved land per landscaper	9.48	9.66	9.66
Workers' Compensation Claims processed annually	182	167	182
Campus fire drills conducted annually	182	162	165

Fund 16080-1230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,789,552	\$3,914,585	\$3,914,585	\$0	\$3,914,585	\$0	\$3,914,585
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,789,552	\$3,914,585	\$3,914,585	\$0	\$3,914,585	\$0	\$3,914,585
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.)

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
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.	\$3,789,552	-
Actual Totals	\$3,789,552	-

Fund 16080-1252 Salary Related Reserves — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,343,124	\$0	\$0	\$11,363,476	\$11,363,476	\$11,363,476	\$11,363,476
Receipts	\$2,283,067	\$0	\$0	\$1,653,006	\$1,653,006	\$1,653,006	\$1,653,006
Appropriation	\$60,057	\$0	\$0	\$9,710,470	\$9,710,470	\$9,710,470	\$9,710,470
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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Reserves - Record the institutional Carry Forward of Funds from fiscal year 2007-08 into fiscal year 2008-09.	\$2,343,124	-
Actual Totals	\$2,343,124	-

Fund 16080-1990 Regular Term Tuition — Base Budget

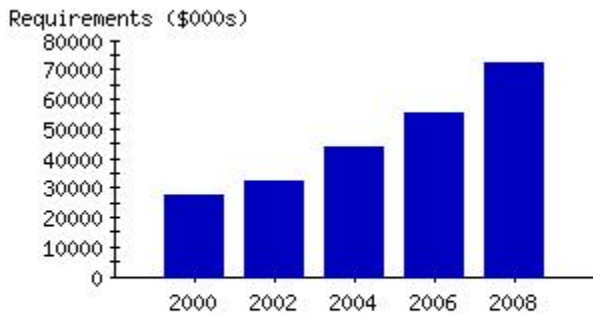
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$44,899,203	\$47,098,296	\$47,698,296	\$0	\$47,698,296	\$0	\$47,698,296
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

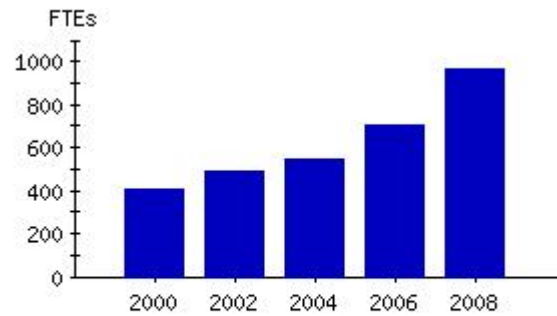
This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130,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

Budget Code 16082 University of North Carolina at Pembroke

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$72,378,089	\$74,625,173	\$75,234,915	\$4,335,191	\$79,570,106	\$5,217,560	\$80,452,475
Receipts	\$14,753,972	\$15,898,583	\$16,508,325	\$1,248,572	\$17,756,897	\$1,001,001	\$17,509,326
Appropriation	\$57,624,117	\$58,726,590	\$58,726,590	\$3,086,619	\$61,813,209	\$4,216,559	\$62,943,149
Positions	962.810	769.600	807.440	.200	807.640	11.400	818.840

Budget Code 16082 University of North Carolina at Pembroke

Fund 16082-1101 Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$30,448,358	\$35,199,407	\$35,072,007	(\$38,587)	\$35,033,420	(\$55,309)	\$35,016,698
Receipts	\$854,170	\$699,419	\$924,030	\$0	\$924,030	\$0	\$924,030
Appropriation	\$29,594,188	\$34,499,988	\$34,147,977	(\$38,587)	\$34,109,390	(\$55,309)	\$34,092,668
Positions	429.610	381.690	384.490	-	384.490	-	384.490

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.

Services for the fund

Division of Academic Affairs. Strengthen the campus community by promoting the academic mission through leadership in developing and maintaining exceptional academic programs, advocating for excellence in teaching, research and scholarship, service, and student learning through faculty development initiatives and various student learning enhancement programs.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
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\$1,057,440	1.710
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Associate Vice Chancellor for Academic Affairs. Prepare all UNC Pembroke students for academic, career, and personal success through high quality faculty interaction/instruction, academic support initiatives, experiences, and opportunities.

\$40,319	-
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College of Arts and Sciences. Educate students through their engagement in rigorous academic programs that stimulate intellectual growth, provide knowledge and skills, and ensure success in post-graduate pursuits.

\$18,526,137	267.330
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Maynor Honors College. Offer an intellectually stimulating academic and social environment. Part of this endeavor is achieved by funding student travel in conjunction with academic exploration. The purpose of this fund is to 1) provide opportunities for co-curricular learning outside the traditional classroom; 2) support honors student travel to academic conferences; and 3) provide experiential learning opportunities for honors students.

\$165,533	2.000
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SCHOOL OF BUSINESS. Prepare a diverse student population in the School 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 and become life-long learners.

\$3,060,967	33.170
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School of Education. Reinforce educational programs on-campus, online, and in off-campus cohorts by maintaining, supporting, and developing academic programs, workshops, and professional development areas through involvement in the surrounding school districts and the community in order to enhance and offer opportunities for both pre-service and in-service teachers.

\$5,563,176	91.710
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School of Graduate Studies. Provide supplementary support for graduate students and faculty for instructional resources, primarily for student research and, secondarily, for course materials which further development of the institution's intellectual capital.	\$42,357	1.000
Faculty Instructional Technology. Provide for personnel, services, supplies, software, and equipment in support of faculty development activities necessary to meet the institution's educational outcome objectives.	\$239,754	6.000
Distance Education Regular Term Instruction. Administer the delivery of the University's degree programs to underserved populations, through on-line and face-to-face modalities, to foster degree completion as well as workforce development.	\$1,408,442	25.690
Media Center Equipment. Install and replace audio-visual and digital media equipment for institutional facilities as well as provide technical support for activities associated with meeting institutional goals and objectives.	\$284,735	-
Thomas Family Center for Entrepreneurship. Serve as a resource for future entrepreneurs at the Thomas Family Center for Entrepreneurship through entrepreneurship, impactful scholarly research, and critical educational programs leading to programs in entrepreneurship.	\$59,489	1.000
Actual Totals	\$30,448,358	429.610

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Freshman to sophomore year retention rate	72.3 %	67.5 %	71.5 %
Six year graduation rate	37.6 %	34.0 %	-

Fund 16082-1102 Summer Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,492,029	\$1,434,518	\$1,456,003	\$0	\$1,456,003	\$0	\$1,456,003
Receipts	\$2,529,271	\$1,434,518	\$1,456,003	\$0	\$1,456,003	\$0	\$1,456,003
Appropriation	(\$1,037,242)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	138.600	5.800	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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
On Campus Summer Term Instruction. Administer and support the delivery of academic courses in on-campus settings during three summer terms in order to provide continuous learning for underserved student populations.	\$956,538	81.120
Distance Education Summer Term Instruction. Administer and support the delivery of academic courses/programs to underserved student populations in order to provide continuous learning during the summer term.	\$535,491	57.480
Actual Totals	\$1,492,029	138.600

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Summer term courses taught on campus	294	393	308
Students enrolled in summer term courses	5,972	5,497	6,312

Fund 16082-1103 Non Credit and Receipts — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$156,321	\$113,251	\$119,062	\$66	\$119,128	(\$2,996)	\$116,066
Receipts	\$158,428	\$300,071	\$300,071	\$0	\$300,071	(\$184,071)	\$116,000
Appropriation	(\$2,107)	(\$186,820)	(\$181,009)	\$66	(\$180,943)	\$181,075	\$66
Positions	.340	.560	.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.

Services for the fund

International Programs. Administer the English Language Institute charged with the instruction of English as a Second Language needed by international students to succeed academically and culturally. 100% receipt supported

Regional Center for Economic, Community and Professional Develop. Foster regional collaboration, enhance business development and empower communities for the betterment of the quality of life in Southeastern North Carolina. Through initiatives to increase resources, establish networks and provide training, the Regional Center works towards addressing the diverse needs of the region (100% receipt-supported)

Actual Totals

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
\$62,044	-
\$94,277	.340
\$156,321	.340

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Participants in non-credit certificate programs, professional development short courses, seminars, workshops, conferences and special activities	2,611	2,772	2,837
Collaborations between academic departments and off campus entities	-	9	10

Fund 16082-1142 Community Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$214,594	\$140,936	\$209,478	\$444	\$209,922	\$444	\$209,922
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$214,594	\$140,936	\$209,478	\$444	\$209,922	\$444	\$209,922
Positions	2.970	2.000	3.000	-	3.000	-	3.000

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).

Services for the fund

	Actual Requirements 2007-08	Actual FTEs 2007-08
Thomas Family Center for Entrepreneurship. Serve as a resource for future entrepreneurs at the Thomas Family Center for Entrepreneurship through entrepreneurship, impactful scholarly research, and critical educational programs leading to programs in entrepreneurship.	\$8,043	-
NC Health Careers Access Program (NC-HCAP). Increase the number of individuals from educationally and/or economically disadvantaged backgrounds, with emphasis on under-represented minorities (i.e., Native-Americans, African-Americans, and Hispanic/Latinos), who are educated, trained and employed in the health professions. NC-HCAP has served thousands of undergraduate students through pre-health advisement, clinical exposure, and educational and enrichment activities.	\$137,786	2.000
HCOP. Provide a much needed service to students in the surrounding community of the University of North Carolina at Pembroke (UNC-P) with health careers opportunities, both academic and nonacademic.	\$68,765	.970
Actual Totals	\$214,594	2.970

Measures for the fund

	2005-06	2006-07	2007-08
Thomas Family Center for Entrepreneurship Outreach: Active clients ¹	-	-	11
Thomas Family Center for Entrepreneurship Outreach: Number of seminars/presentations	0	1	6
Middle school students provided HCOP information materials	802	401	105

¹The Thomas Family center involves the Sandhills Community College, Robeson Community College, and the Chambers of Commerce in Robeson, Bladen, Columbus, Richmond, Cumberland, and Moore counties.

Fund 16082-1151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,663,140	\$3,787,499	\$3,841,561	\$718,931	\$4,560,492	\$881,817	\$4,723,378
Receipts	\$10,184	\$22,800	\$22,800	\$0	\$22,800	\$0	\$22,800
Appropriation	\$3,652,956	\$3,764,699	\$3,818,761	\$718,931	\$4,537,692	\$881,817	\$4,700,578
Positions	34.500	33.500	34.500	-	34.500	-	34.500

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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Library Collections/Acquisitions. (Mary Livermore Library Collections Management Area) - Obtain library resources and make information about their availability accessible to library users through the library catalog and the website.	\$0	-
Library Circulation. (Mary Livermore Library Research Services Area) - Assist users with obtaining information about resources that are appropriate for their research purposes, assist them in accessing these resources, and guide them in obtaining maximum appropriate use of these information resources.	\$3,663,140	34.500
Actual Totals	\$3,663,140	34.500

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Library circulation transactions	-	46,532	-
Library use instruction sessions taught	-	215	-
Percent of survey graduating seniors who evaluated the library services is either good or excellent	87 %	-	-

Fund 16082-1152 General Academic Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,394,645	\$5,487,258	\$6,252,776	\$37,490	\$6,290,266	\$39,026	\$6,291,802
Receipts	\$161	\$6,400	\$6,400	\$0	\$6,400	\$0	\$6,400
Appropriation	\$6,394,484	\$5,480,858	\$6,246,376	\$37,490	\$6,283,866	\$39,026	\$6,285,402
Positions	60.470	60.060	65.730	-	65.730	-	65.730

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).

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Center for Academic Excellence. Provide support programs that promote academic success for first time freshman through the Freshman Seminar course, Early Alert program, Supplemental Instruction, Peer Study Support and academic advising. The office assists students with transitional issues faced as new students to the University. Additional support is provided to parents to help them understand University life.	\$521,071	5.000
Division of Academic Affairs. Strengthen the campus community by promoting the academic mission through leadership in developing and maintaining exceptional academic programs, advocating for excellence in teaching, research and scholarship, service, and student learning through faculty development initiatives and various student learning enhancement programs.	\$1,976,844	18.500
International Programs. Oversee the following: 1) spearhead internationalization efforts at UNCP, and stay current on international trends, practices and opportunities including collaboration with corporate entities; 2) recruit, advise and support UNCP students studying abroad; provide assistance to faculty conducting research or leading study groups overseas; 3) market UNCP internationally and recruit foreign students. Provide high-quality academic, cultural and personal support to international students.	\$534,981	6.000
Sponsored Research and Programs. Facilitate the advancement of research, scholarship, creative activities, and community outreach programs through external funding.	\$151,609	2.310
Academic Computing. Serve faculty, staff and students by supporting systems and infrastructure components related to academics.	\$1,314,300	12.000
Thomas Family Center for Entrepreneurship. Serve as a resource for future entrepreneurs at the Thomas Family Center for Entrepreneurship through entrepreneurship, impactful scholarly research, and critical educational programs leading to programs in entrepreneurship.	\$4,622	-
School of Business. Prepare a diverse student population in the School 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 and become life-long learners.	\$405,650	2.000
College of Arts and Sciences. Educate students through their engagement in rigorous academic programs that stimulate intellectual growth, provide knowledge and skills, and ensure success in post-graduate pursuits.	\$211,463	3.000
Pembroke Undergraduate Research and Creativity (PURC) Center. Stimulate, support and promote inquiry, discovery and creativity in scholarship and the arts through mentored research experiences with faculty and other regional, national and international scholars and professionals; facilitate and coordinates preparation in research skills necessary for professional fields and graduate study; provide faculty development opportunities for undergraduate research; support student participation at local and national conferences and annual PURC Forum.	\$37,854	-

School of Education. Reinforce educational programs on-campus, online, and in off-campus cohorts by maintaining, supporting, and developing academic programs, workshops, and professional development areas through involvement in the surrounding school districts and the community in order to enhance and offer opportunities for both pre-service and in-service teachers.	\$224,533	1.500
School of Graduate Studies. Support the office of the School of Graduate Studies, the unit responsible for academic leadership and administrative support for development and implementation of all UNC Pembroke's graduate programs, serving students, program directors, faculty, and other administrative units.	\$473,919	3.000
Outreach. Promote the extension of the University's academic programs to underserved populations, the University's participation in fostering workforce development, and the University's collaboration with various state and private agencies throughout South Eastern North Carolina and beyond.	\$537,800	7.160
Actual Totals	\$6,394,645	60.470

Measures for the fund	2005-06	2006-07	2007-08
UNCP students engaging in undergraduate research projects	24	127	120
Online semester credit hours (SCHs) in Distance and Continuing Education Programs	16,291	19,035	18,315
Amount of grants awarded to UNCP (dollars)	\$3,653,950	\$3,103,789	\$4,162,121

Fund 16082-1160 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,390,856	\$6,334,965	\$7,024,380	\$18,869	\$7,043,249	\$19,304	\$7,043,684
Receipts	\$334,980	\$293,563	\$336,063	\$0	\$336,063	\$0	\$336,063
Appropriation	\$6,055,876	\$6,041,402	\$6,688,317	\$18,869	\$6,707,186	\$19,304	\$6,707,621
Positions	70.070	68.600	77.470	-	77.470	-	77.470

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).

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Center for Leadership and Service. Provide service opportunities through educational programs and community service projects for students to recognize their leadership potential and take the initiative to develop it and to prepare students to be socially and culturally competent, engaged and responsible citizens and community leaders.	\$131,357	1.000
Multicultural and Minority Affairs. Provide programs and services that support the academic mission of the University by enhancing the educational, personal, cultural and social development of the university's diverse student populations.	\$127,894	2.000
Givens Performing Arts Center. Provide services and support to assist in the cultural development, growth and enrichment of the students, faculty and staff at the University as well as the local and regional communities that are served.	\$447,734	6.000
Career Center. Provide a comprehensive program of career development services and activities for all students and alumni through services to assist students in clarifying their career choices, defining their job search strategies, and pursuing internship/co-op, employment, and/or graduate school opportunities.	\$190,726	3.000
Counseling and Testing Center. Provide mental health counseling and testing to assist students with defining as well as accomplishing personal and academic goals while achieving balance in their lives.	\$395,267	5.000
Greek Life. Support and promote academic excellence, student involvement in co-curricular activities, career development, social responsibility, alma mater allegiance, social justice, civic engagement, and cultural awareness through extensive educational programming and professional development of the Office of Greek Life staff.	\$82,550	1.000
Office of Student Conduct. Facilitate all aspects of the University student judicial process including academic and non-academic misconduct (both on and off campus) and providing developmental and educational context for student behavior.	\$0	-
Office of Admissions. Provide leadership in the development of all student recruitment strategies for undergraduate students, through high school/community college visits, integrated communication plans, and on campus programming, in order to maintain and improve the quality of new students and sustain the desired number of entering students each year.	\$1,300,998	15.250
Financial Aid Office. Administer federal, state and institutional grant, loan and work-study programs to make a university education affordable for all students. The office notifies students about aid eligibility as well as fulfilling reporting requirements to federal and state agencies. The Financial Aid Office provides financial counseling to students and parents and assists students in obtaining financial aid regardless of financial means.	\$446,508	8.750
Student Recruitment. Market the University of North Carolina at Pembroke to prospective students and their families. The primary target audience is first-time freshman from high school. The marketing serves the whole University by providing greater name recognition, and promoting academic, social and athletic programs.	\$1,586,791	-
Enrollment Management. Provide leadership for the recruitment, admission, and retention efforts for undergraduate students at the University of North Carolina at Pembroke. The Office serves Admissions, Financial Aid, the Center for Academic Excellence, and New Student and Family Orientation with the accomplishment of their respective missions.	\$165,529	3.000
Active Admissions. Assist with licensing costs associated with EMAS admission software which provides the database and admission services to enroll new students into the university.	\$16,375	-
Maynor Honors College. Offer an intellectually stimulating academic and social environment. Part of this endeavor is achieved by funding student travel in conjunction with academic exploration. This purpose of this fund is to 1) provide opportunities for co-curricular learning outside the traditional classroom; 2) support honors student travel to academic conferences; and 3) provide experiential learning opportunities for honors students.	\$2,469	-

Chancellor's Office. Provide executive management, strategic leadership, policy establishment and interpretation, legal advice, administrative support services, and communications for the university and its constituents for the Board of Trustees, staff, and students to ensure effective and efficient leadership and management of the university.	\$245,876	4.820
Associate Vice Chancellor for Academic Affairs. Prepare all UNC Pembroke students for academic, career, and personal success through high quality faculty interaction/instruction, academic support initiatives, experiences, and opportunities.	\$0	-
Division of Academic Affairs. Strengthen the campus community by promoting the academic mission through leadership in developing and maintaining exceptional academic programs, advocating for excellence in teaching, research and scholarship, service, and student learning through faculty development initiatives and various student learning enhancement programs.	\$584,070	11.250
School of Graduate Studies. Facilitate the development, implementation, and assessment of all UNC Pembroke's graduate programs; manage the inquiry and application processes for all graduate admissions; award and evaluates Graduate Assistantships, and monitor enrolled graduate students' academic progress, ensuring compliance with academic progression policies and degree completion requirements. Also, provide support services for graduate students, Program Directors, and individual faculty members.	\$76,137	-
Student Affairs. Provide leadership for management and strategic planning for 12 departments that provide opportunities for student learning and development outside the classroom; develop, implement and enforce student policy; serve as a student advocate; advise student publications; address matters of campus safety; maintain and operate four student facilities; administer and oversee budgets; provide staff development; and serve as a community liaison.	\$579,814	9.000
Provide collections services for student loans to facilitate student access to higher education and to process collection efforts for repayment of student loans.	\$10,761	-
Actual Totals	\$6,390,856	70.070

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of first-time freshmen who agreed or strongly agreed that they were satisfied with the advising and registration process and staff during New Student Orientation	95 %	96 %	95 %
Number of students receiving financial aid to financial aid staff (ratio) (thousands)	741	752	689
Financial aid amount awarded per year (dollars)	\$30,647,337	\$41,825,170	\$43,197,986
Percentage of students who rated alcohol/drug education program as helpful or very helpful	97 %	100 %	93 %

Fund 16082-1170 Institutional Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$9,639,515	\$11,016,170	\$9,615,724	(\$95,309)	\$9,520,415	(\$91,553)	\$9,524,171
Receipts	\$100,248	\$9,705	\$9,705	\$0	\$9,705	\$0	\$9,705
Appropriation	\$9,539,267	\$11,006,465	\$9,606,019	(\$95,309)	\$9,510,710	(\$91,553)	\$9,514,466
Positions	100.300	87.890	103.390	-	103.390	-	103.390

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.

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Office of Advancement. Manage all private fundraising activities for UNCP and seek to augment state funding and tuition income by encouraging cash and deferred gifts from alumni and friends, corporate and foundation gifts; manage the acknowledgement, receipting, and stewardship processes by identifying, qualifying, cultivating, and soliciting gifts from these various entities; and seek to identify the most advantageous means of donor acknowledgment.	\$581,449	8.000
Alumni Affairs. Encourage connections among UNCP alumni and the institution by communicating with alumni and friends effectively and engaging individuals in the life of the institution, reaching out to current students to educate them to the advantages of being an active alumnus, and raising the level of awareness of alumni to the mission of the Advancement office.	\$151,173	2.000
Administrative Computing. Serve faculty, staff and students by supporting enterprise systems and the technology infrastructure required to fulfill the university's mission of teaching, research and service. This includes provision of network, server and database services and support of enterprise and departmental applications used for registration, student records, financial aid, accounting, human resources, donor relationship management, etc.	\$2,006,638	13.000
Telecommunications. Serve faculty, staff and students by supporting telecommunications and networking services and infrastructure required to fulfill the university's mission.	\$86,276	-
Office of Institutional Effectiveness. Provide accountability of The University of North Carolina at Pembroke through the collection, analysis, and reporting of data and information to internal and external constituencies for measuring the progress of the university in carrying out assigned functions and for providing the basis for informed institutional decision making and planning.	\$454,911	5.000
Human Resources. Oversee the recruitment and management of personnel; develop and implement HR strategy; coordinate and execute staff acquisition and retention; organization and position management; compensation management, benefits management, worker's compensation, employee development, and performance management; and regulate employee relations and EEO administration and compliance; HRIS systems, data management and reporting; separation management, and health and safety activities.	\$633,003	11.000
Financial Planning and Budgets. Provide training and guidance for UNCP administration and staff in planning, budgeting, accounting and reporting for projected and actual receipts and planned and actual expenses to fulfill the university's goals and objectives. Prepare budget requests and provide analysis and reporting for UNCP Administration, OSBM, State Auditors and UNC-GA.	\$190,555	3.000

Chancellor's Office. Provide executive management, strategic leadership, policy establishment and interpretation, legal advice, administrative support services, and communications for the university and its constituents for the Board of Trustees, staff, and students to ensure effective and efficient leadership and management of the university.	\$2,006,936	15.500
Controller's Office. Maintain accountability and fiscal integrity over all financial operations including accounting, financial reporting, accounts payable, cashiers, student accounts, grants and contracts, fixed assets, and payroll.	\$1,385,693	23.000
University and Community Relations. Strengthen the University's image and identity internally and externally by communicating the University's activities and accomplishments via UNCP's Web site and through creation and distribution of high quality publications; provide accurate news and other information about the University; assist the campus community with writing, editing, graphic design, event planning, photography, and Web publishing needs; coordinate the University's crisis communications activities and endeavors.	\$609,909	8.000
Business Services. Provide the following service to the campus mail, central stores, printing, and student ID; in addition to procuring, receiving and maintaining inventory control for all commodities and services required by the University.	\$655,005	10.800
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.	\$88,213	1.000
Associate Vice Chancellor for Academic Affairs. Prepare all UNC Pembroke students for academic, career, and personal success through high quality faculty interaction/instruction, academic support initiatives, experiences, and opportunities.	\$39,755	-
Pembroke Fire Department. Provide fire fighting equipment that can be of service in case of need for UNCP campus students, faculty and staff for multi-story facilities. NOTICE: This is non-recurring funding based upon action of North Carolina General Assembly.	\$750,000	-
Actual Totals	\$9,639,515	100.300

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Amount of private university and foundation gifts and pledges received via the advancement office against an annual goal of \$5M (\$ million)	\$4.30	\$3.82	\$5.20
Cost saving and cost avoidance achieved as a result of PACE initiatives (\$ million)	-	\$.5	\$.8

Fund 16082-1180 Physical Plant Operation — Base Budget

	2007-08	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
	Actual	Certified	Authorized	Adjustments	Total	Adjustments	Total
Requirements	\$10,809,671	\$9,623,686	\$10,028,392	\$446,705	\$10,475,097	\$1,180,245	\$11,208,637
Receipts	\$117,343	\$195,090	\$195,090	\$300	\$195,390	(\$63,200)	\$131,890
Appropriation	\$10,692,328	\$9,428,596	\$9,833,302	\$446,405	\$10,279,707	\$1,243,445	\$11,076,747
Positions	125.950	129.500	132.500	.200	132.700	11.400	143.900

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Chancellor's Office. Provide executive management, strategic leadership, policy establishment and interpretation, legal advice, administrative support services, and communications for the university and its constituents for the Board of Trustees, staff, and students to ensure effective and efficient leadership and management of the university.	\$32,794	-
Facilities Planning and Construction. Provide design, construction, major maintenance, and administrative oversight for Capital Improvement projects and repair and renovation projects so that all University projects are completed on time and within budget.	\$1,106,299	5.000
Physical Plant. Operate, repair, and maintain physical facilities on campus, maintains grounds, provides custodial services, and provides administrative oversight for utilities, and environmental services.	\$8,740,342	102.950
University Police Office. Maintain a safe campus environment for students, faculty, staff, and university guests through a well-trained, responsive campus police force and security office.	\$930,237	18.000
Actual Totals	\$10,809,671	125.950

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
University utility costs per gross square footage as paid from the general fund (dollars)	-	\$2.90	\$2.84
Annual crime statistics as reported to US Department of Education: Total crimes	106	123	119

Fund 16082-1230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,840,494	\$1,505,742	\$1,615,532	\$0	\$1,615,532	\$0	\$1,615,532
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,840,494	\$1,505,742	\$1,615,532	\$0	\$1,615,532	\$0	\$1,615,532
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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,328,466	(\$18,259)	\$0	\$3,246,582	\$3,246,582	\$3,246,582	\$3,246,582
Receipts	\$638,501	\$0	\$0	\$1,248,272	\$1,248,272	\$1,248,272	\$1,248,272
Appropriation	\$689,965	(\$18,259)	\$0	\$1,998,310	\$1,998,310	\$1,998,310	\$1,998,310
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

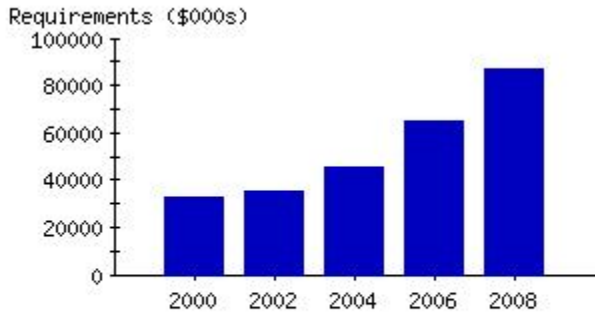
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$10,010,686	\$12,937,017	\$13,258,163	\$0	\$13,258,163	\$0	\$13,258,163
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

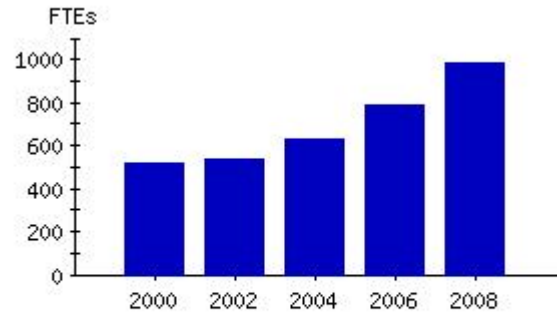
This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130,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

Budget Code 16084 Winston-Salem State University

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$86,912,983	\$89,127,079	\$89,821,744	\$4,056,129	\$93,877,873	\$3,599,961	\$93,421,705
Receipts	\$17,265,862	\$18,192,399	\$18,887,064	\$499,707	\$19,386,771	\$499,507	\$19,386,571
Appropriation	\$69,647,121	\$70,934,680	\$70,934,680	\$3,556,422	\$74,491,102	\$3,100,454	\$74,035,134
Positions	980.610	995.730	995.730	-	995.730	-	995.730

Budget Code 16084 Winston-Salem State University

Fund 16084-1101 Regular Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$43,717,486	\$48,616,323	\$49,002,064	\$399,300	\$49,401,364	\$243,528	\$49,245,592
Receipts	\$1,568,241	\$1,372,321	\$1,534,649	\$0	\$1,534,649	\$0	\$1,534,649
Appropriation	\$42,149,245	\$47,244,002	\$47,467,415	\$399,300	\$47,866,715	\$243,528	\$47,710,943
Positions	522.320	531.040	531.040	-	531.040	-	531.040

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provost's Office - Academic Affairs. Create the most powerful learning experience possible for 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, and offering superior learning facilities and access to technology.	\$1,999,393	24.000
Faculty Recruitment. Provide funding for various media outlets to coordinate recruitment of quality faculty through advertising in order to maintain and improve the quality of students.	\$39,329	-
Information Technology Services. Provide technical support to faculty and students through pre-tested computer equipment and programs approved for student use which provide seamless connectivity to the university network and access to electronic resources, help desk, individual support, database and server maintenance, and information technology services to ensure full functionality of computer systems.	\$1,730,968	6.320
School of Business and Economics. Provide high quality academic degree programs that prepare students with an educational background appropriate to career and personal goals by regularly reviewing and developing curricular content, delivery, and rigor to meet the needs of the university, region and state, and to create new business leaders in a changing world, and enhance learning and service to the community through the growth of intellectual capital.	\$4,736,404	52.000
School of Education and Human Performance. Provide students with opportunities of becoming prospective educators through classroom instruction, development of skills and dispositions necessary to meet challenges of the profession with creativity, self-reliance, ethical thinking, responsibility and respect for human differences.	\$5,801,932	77.000
Center for Excellence in Teaching and Learning. Serve as a virtual meeting place where faculty and staff from other professional growth centers can share resources, experiences, and initiatives that aid in improving the teaching effectiveness of students.	\$89,892	-
School of Health Sciences. Offers Bachelor's of Science degrees in Clinical Laboratory Science, Nursing and Master's of Science degrees in Occupational Therapy, Physical Therapy, and Nursing that prepare students in laboratory methodologies and related technologies, nursing, and occupational and physical therapy with a goal to graduate competitive health professionals with skills in clinical and community practice, research, administration and consumer education.	\$7,743,374	100.000

Graduate School. Expand graduate education by developing programs responsive to the needs of the region and the state, provide excellence in all dimensions of graduate education, including recruitment, admissions, matriculation, and graduation of individual graduate students.	\$2,062,313	17.000
Distance Learning. Provide students with infrastructure and processes required to develop and administer site-based and Internet-based programs and courses at the baccalaureate and master's level. Administer credit-bearing opportunities for students through online and traditional face-to-face programs with faculty-led classes at remote sites, videotape, cable television, technology-assisted instruction including use of the internet and interactive telecommunications.	\$1,430,216	27.000
University College Instruction. Assist freshmen students with transitional issues to enhance academic performance and increase the probability of student success through positive and rewarding experiences in academic advising, personal and career counseling or tutoring and supplemental instruction.	\$491,880	26.000
Honors Program Academic. Promotes competence by providing challenging and stimulating educational opportunities and cultural experiences for academically talented students.	\$10,287	-
International Programs. Provide general administrative support for International Programs through executive management, policy enforcement, record keeping, recruitment, and administrative duties to enable efficient operation and management of the program.	\$24,875	-
College of Arts and Sciences. Provide high quality academic degree programs and basic studies that prepare students with an educational background appropriate to career and personal goals in order to meet the needs of the university, the region and the state.	\$17,556,623	193.000
Actual Totals	\$43,717,486	522.320

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of graduating seniors who somewhat or very much agreed that WSSU contributed to their knowledge, skills, and personal development in writing skills	80.7 %	-	93.6 %
Percentage of graduating seniors who somewhat or very much agreed that WSSU contributed to their knowledge, skills, and personal development in math skills	72.7 %	-	82.7 %
Percentage of graduating seniors who somewhat or very much agreed that WSSU contributed to their knowledge, skills, and personal development in scientific methods of inquiry	80.7 %	-	90.1 %
Percentage of graduating seniors who rated their overall education as good or excellent	-	-	89.6

Fund 16084-1102 Summer Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,488,736	\$1,050,066	\$1,491,051	\$0	\$1,491,051	\$0	\$1,491,051
Receipts	\$1,488,736	\$1,050,066	\$1,491,051	\$0	\$1,491,051	\$0	\$1,491,051
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	13.290	15.680	15.680	-	15.680	-	15.680

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.

Services for the fund

Summer Term Instruction. Provide components of academic instruction offered by regular academic departments during the summer terms and sessions including workshops, seminars, and traditional courses of varying lengths to enhance student academic achievements and to shorten the time to earn an academic degree (100% Receipt Supported). This includes summer term administrators, all teaching positions budgeted for summer term instruction, support personnel, services and materials required for this program.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$1,488,736	13.290
\$1,488,736	13.290

Actual Totals

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of course sections in the high demand areas of nursing	-	-	14 %
Percentage of course sections in the high demand areas of education	-	-	5 %

Fund 16084-1103 Extension Instruction — Base Budget

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Certified</u>	<u>2008-09</u> <u>Authorized</u>	<u>2009-10</u> <u>Adjustments</u>	<u>2009-10</u> <u>Total</u>	<u>2010-11</u> <u>Adjustments</u>	<u>2010-11</u> <u>Total</u>
Requirements	\$25,966	\$14,680	\$14,680	\$0	\$14,680	\$0	\$14,680
Receipts	\$25,966	\$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, a vocational 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.

Services for the fund

Extension Instruction. Provide receipt-supported non-degree regular courses, short courses, and special courses at a charge designed to cover instructional, material and program costs. (100% receipt-supported).

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$25,966	-
\$25,966	-

Actual Totals

Measures for the fund	2005-06	2006-07	2007-08
Participants enrolled in non-credit receipt-supported courses	-	-	277
Percentage of Continuing Studies registered participants of online non-credit courses that completed their courses	-	-	100 %
Continuing Studies registered participants of face-to-face non-credit courses that completed their courses	-	-	925

Fund 16084-1142 Community Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$81,744	\$2,948	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$81,744	\$2,948	\$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 non-degree-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).

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Community Services. Provide management counseling and educational services to small and mid-sized businesses; help established firms, high-growth companies, and start-up businesses to meet today's challenges, manage change, and plan for the future.	\$81,744	1.000
Actual Totals	\$81,744	1.000

Measures for the fund	2005-06	2006-07	2007-08
Clients seen	-	308	307
Jobs created or retained	-	126	104
Amount of business financing generated (dollars)	-	\$5,097,750	\$8,880,500

Fund 16084-1151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,868,729	\$4,061,252	\$4,053,245	\$321,133	\$4,374,378	\$194,761	\$4,248,006
Receipts	\$16,999	\$27,500	\$18,738	\$0	\$18,738	\$0	\$18,738
Appropriation	\$3,851,730	\$4,033,752	\$4,034,507	\$321,133	\$4,355,640	\$194,761	\$4,229,268
Positions	25.000	27.000	27.000	-	27.000	-	27.000

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.

Services for the fund

Library Service Operations. Provide library services to students, faculty, and staff; provide access to electronic versions of publications used in WSSU's academic programs; oversee interlibrary loan services; preserve resources; and archive university records and related documents for future reference. Librarians instruct and help users with services and resources.

Actual Totals

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$3,868,728	25.000
\$3,868,729	25.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Library visitations	-	-	173,347
Library circulation transactions	-	-	93,173
Library use instruction sessions taught	-	-	256
Percentage of graduating seniors who rated overall library services as good or excellent	-	-	92.6 %

Fund 16084-1152 General Academic Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,055,919	\$6,765,448	\$6,415,178	\$66,848	\$6,482,026	\$67,614	\$6,482,792
Receipts	\$168,245	\$162,100	\$211,462	\$0	\$211,462	\$0	\$211,462
Appropriation	\$4,887,674	\$6,603,348	\$6,203,716	\$66,848	\$6,270,564	\$67,614	\$6,271,330
Positions	82.000	77.000	77.000	-	77.000	-	77.000

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Academic Affairs. Create the most powerful learning experience possible for 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, and offering superior learning facilities and access to technology.	\$1,483,364	22.000
College of Arts and Science - Dean. Provide general administrative support for the College of Arts and Sciences through executive management, policy enforcement, record keeping, recruitment, and administrative duties to enable efficient operation and management of the College.	\$99,610	1.500
School of Health Sciences. Provide general administrative support for the School of Health Sciences through executive management, policy enforcement, record keeping, recruitment, and administrative duties to enable efficient operation and management of the school.	\$132,495	1.500
School of Education. Provide general administrative support for the School of Education through executive management, policy enforcement, record keeping, recruitment, and administrative duties to enable efficient operation and management of the school.	\$164,229	1.500
School of Business and Economics. Provide general administrative support for the School of Business and Economics through executive management, policy enforcement, record keeping, recruitment, and administrative duties to enable efficient operation and management of the school.	\$64,642	1.500
School of Graduate Studies. Provide eligible students with a superior education required for the full development of scholarly and professional capacities at the master's degree level in selected academic programs.	\$439,917	5.000
Undergraduate Support. Provide general administrative support for the department of Undergraduate Support through executive management, policy enforcement, record keeping, recruitment and retention, and administrative duties to enable efficient operation and management of the department.	\$31,223	1.000
Mass Communications Support. Provide general administrative support for the department of Mass Communication through policy enforcement, record keeping, recruitment, and administrative duties to enable efficient operation and management of the department.	\$54,444	1.000
Radio TV Support. Provide general administrative and technical support for the department of Mass Communications in support of student learning experiences.	\$37,079	1.000
Risk Management Fund. Provide funding for any oversight in risk management involving Occupational Safety Health Administration (OSHA).	\$2,500	-
University College Support. Assist freshmen students with transitional issues to enhance academic performance and increase the probability of student success through positive and rewarding experiences in academic advising, personal and career counseling or tutoring and supplemental instruction.	\$775,977	20.000
A H Anderson Center. Provide complete conference and event planning services to both in-house and external clients to facilitate exchange of information.	\$237,049	4.000
Center for Excellence in Teaching and Learning. Provide general administrative support for the Center of Excellence in Teaching and Learning through executive management, policy enforcement, record keeping, recruitment and retention, and administrative duties to enable efficient operation and management of the center	\$91,317	1.000

Early Childhood Center. Provide a professional on-site observation research-based teaching facility for children ages two through five years where the staff, environment, and curriculum are tailored to stimulate cognitive, social, linguistic, emotional and physical development that include a family context as the children are prepared for pre-school activities. The center serves as a Child Development laboratory for use by students earning degrees in early childhood development programs.	\$367,320	8.000
Program Accreditation. Provide funding for program accreditation to ensure the quality of programs being offered to students is in compliance with national education standards.	\$42,534	-
Faculty Development. Manage the academic and research efforts of university faculty to support the quality and continuous improvement of instruction, research, service, and economic development through attendance and participation in various workshops.	\$28,602	-
Masters in Nursing. Provide focused growth funds for the Masters of Science in Nursing program with Advanced Nurse Educator option to increase the pool of knowledgeable nursing staff to serve the community and ensure efficient operations of the program.	\$1,000	-
Stem Scholars Program (Undergraduate). Offer an academically and culturally enriched undergraduate experience that prepares students in science, technology, engineering, or mathematics (STEM fields), for graduate education and increase the number of students historically underrepresented in the STEM fields across the nation.	\$140,945	2.000
Leadership Institute. Embrace the importance of preparing students for major contributions in various forms of human endeavor, leadership principles, practices, and procedures that serve as essential elements of individual and organizational success.	\$7,030	-
Mathematics and Science Education Network. Strengthen the quality and increase the number of teachers in mathematics and science education to increase the pool of North Carolina high school graduates prepared to pursue careers requiring mathematics and science.	\$276,130	3.000
Life Long Learning. Provide continuing education studies and leadership to individuals, businesses, industries and professionals of the community that improve one's occupational status through constant or periodic study.	\$212,755	2.000
Sponsored Programs. 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.	\$365,757	6.000
Actual Totals	\$5,055,919	82.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students rating overall technology services as good or excellent	74.2 %	-	85.8 %
Percentage of Help Desk tickets closed by Help Desk staff on client's first call	43.9 %	-	-
Average close time of service calls in days	4.2	-	-

Fund 16084-1160 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,691,828	\$4,414,572	\$3,807,210	\$48,018	\$3,855,228	\$48,160	\$3,855,370
Receipts	\$265,154	\$367,521	\$278,788	\$0	\$278,788	\$0	\$278,788
Appropriation	\$3,426,674	\$4,047,051	\$3,528,422	\$48,018	\$3,576,440	\$48,160	\$3,576,582
Positions	55.000	55.000	55.000	-	55.000	-	55.000

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 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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Registrar's Office. Plan and implement class registration, compile and maintain student academic records, provide transcripts, verify enrollment status and interpret academic policies and procedures of the University.	\$321,357	7.000
VC Student Affairs. Oversee programs that support total development of students by contributing to their cultural, social, intellectual, physical and emotional maturation, as well as provides a full range of career guidance services to students and alumni including placement and vocation testing.	\$938,344	9.000
Enrollment Management. Provide a seamless recruitment, retention, and success network for students matriculating on and off campus by working closely with relevant campus units such as Academic Affairs and Student Life to ensure properly documented procedures.	\$317,029	3.000
Admissions - Undergraduate. Oversee processing of undergraduate applications, contact students and facilitate enrollment. 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.	\$779,756	13.000
Counseling Center. Assist students in maximizing their success in life through confidential counseling services that help students build a more satisfying and successful college experience.	\$296,044	5.000
Admissions - Graduate School. Oversee the processing of graduate applications and contact students to facilitate enrollment.	\$8,132	-
Career Services. Provide students with an opportunity to begin career planning and development based upon realistic data and volunteer services, as well as tools for students and alumni to become engaged citizens and interact with employers and/or graduate schools by developing marketing materials and strategies to raise student awareness and participation in Career Services opportunities.	\$267,669	5.000
Student Financial Aid. Provide financial counseling, assist students in obtaining financial aid and award state financial aid. Assist students with the process of applying for financial aid and respond to financial aid questions and requests.	\$672,521	13.000
Commencement/Founders Day. Provide resources to secure a renowned motivational speaker and a facility for the Fall and Spring graduation and Founder's Day ceremonies and related materials such as printed programs and facility rental.	\$90,976	-
Actual Totals	\$3,691,828	55.000

Measures for the fund	2005-06	2006-07	2007-08
Percentage of students who rated the campus counseling services (not career) as good or excellent ¹	70.2 %	-	-
Percentage of students rating registration services as good or excellent ¹	54.0 %	-	-
Percentage of students rating campus residence life programs for students living in university-owned housing services as good or excellent ¹	63.2 %	-	-

¹2007-08 data pending

Fund 16084-1170 Institutional Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$13,612,050	\$13,546,645	\$13,223,853	\$212,560	\$13,436,413	\$220,710	\$13,444,563
Receipts	\$24,414	\$19,930	\$35,100	\$0	\$35,100	\$0	\$35,100
Appropriation	\$13,587,636	\$13,526,715	\$13,188,753	\$212,560	\$13,401,313	\$220,710	\$13,409,463
Positions	134.000	133.000	133.000	-	133.000	-	133.000

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, non-auxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, non-auxiliary motor pools), central mail services, central telephone services, non-auxiliary 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.

Services for the fund

	Actual Requirements 2007-08	Actual FTEs 2007-08
Chancellor's Office. Institutional Support - 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.	\$1,563,567	11.000
Internal Auditor. Provide independent assessments to department management and ensure that operations and programs comply with applicable laws and regulations across the nation. Prevent inefficiency, fraud, and abuse; analyze exposure to risk and determines appropriate countermeasures to ensure that accounting, administrative, and other administrative systems on campus have proper controls.	\$203,641	4.000
Legal Counsel. Address legal matters which affect university operations, provides legal advice and assistance to the Chancellor, faculty and staff to ensure compliance with State and applicable laws.	\$460,472	4.000
Budget Office. Prepare, allocate and monitor budgets through accurate and timely budget management, analysis, and reporting for employees, OSBM, and UNC-GA to ensure effective, efficient and compliant business operations (including university reserves).	\$232,945	3.000

Vice Chancellor for Advancement. 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; and receive, process and acknowledge all gifts to the university.	\$1,335,296	20.000
Marketing and Communications. Integrate university-wide marketing and communications efforts to enhance and sustain the university's strategic objectives; to support recruitment, enrollment, and retention; to identify and cultivate support for the university; and to develop and maintain alumni, business, community, and other alliances.	\$1,846,150	7.000
Business Services. Provide business services for the university through programs such as the emergency operations center, university ID card, business applications and mail service.	\$363,581	5.000
Financial Systems. Provide consulting and analytical support for university financial systems and processes to improve business operations and services to students, faculty, and staff. Provide training and functional support for Banner Financial Systems, and develop and implement automated processes to enhance efficient real time services to students, faculty and staff.	\$144,947	4.000
Vice Chancellor for Finance and Administration. Oversee facility project development, financial management of university funds, development and maintenance of a competent workforce through human resources department, and support services to a diverse campus customer base.	\$498,174	4.000
AIS. Promote development by applying best-practices in delivery of information offerings in a secure reliable network environment; provide reliable enterprise-wide solutions to administrative units to efficiently and effectively manage data processing, repositories and retrieval.	\$3,132,521	16.000
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.	\$687,660	12.000
Institutional Research and Planning. Division of Planning, Assessment and Research - Collect, analyze, distribute and present data from both internal and external sources for use in planning, decision-making, and policy formulation. Ensure the accuracy of vital university statistics; responds to diverse requests for data from members of the university community; and assist personnel in various units with research and assessment methodology, analysis, and evaluation.	\$741,327	9.000
EEO/AA Officer. Monitor all matters within the University that pertain to affirmative action, employee relations, equal opportunity and diversity to promote the principle of equal and fair treatment of all applicants regardless of race, color, religion, sex, disability or national origin.	\$9,448	-
Controller's Office. Maintain fiscal integrity and accountability for all financial operations of the university and ensure compliance with the Generally Accepted Accounting Principles (GAAP) and applicable State Laws and procedures.	\$1,929,480	27.000
Purchasing Services. Assist departments in obtaining high quality, low cost products and services. Administer relative contracts and leases and manage assets from acquisition through disposal including processing orders, generating agreements and leases along with tracking equipment.	\$462,840	8.000
Actual Totals	\$13,612,050	134.000

Measures for the fund	2005-06	2006-07	2007-08
Percentage of accounts receivable charges collected	-	-	96.0 %
Fiscal Year market value of endowment (dollars)	-	-	\$19,467,203
Volume of expenditures through procurement card (dollars)	-	-	\$1,700,958
Invoices paid for the year by accounts payable	-	-	43,788,661

Fund 16084-1180 Physical Plant Operation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$12,732,725	\$9,068,715	\$10,224,440	\$861,359	\$11,085,799	\$678,277	\$10,902,717
Receipts	\$459,179	\$536,079	\$660,394	\$1,850	\$662,244	\$1,650	\$662,044
Appropriation	\$12,273,546	\$8,532,636	\$9,564,046	\$859,509	\$10,423,555	\$676,627	\$10,240,673
Positions	148.000	156.000	156.000	-	156.000	-	156.000

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 (non-appropriated) operations.

Services for the fund

	Actual Requirements 2007-08	Actual FTEs 2007-08
Safety Health Office. Develop, implement, provide and administer environmental health and safety programs to students, faculty, staff, and visitors, conduct inspections for facilities and equipment, incident response and investigations, disposal services, related training for safety systems, and leadership through various campus and community committees that promote health and safety.	\$133,471	2.000
Public Safety. Police Department - Maintain a safe campus environment for students, faculty, and university guests through a well-trained, responsive campus police force.	\$1,643,753	25.000
Facilities. Facilities Administration - Provide administrative, design and engineering support for units within facilities as well as the campus at large, contract service management, assisting with plans and specifications for minor renovations, budgeting, personnel and materials management, as well as motor fleet oversight to ensure Facilities' ability to meet campus needs.	\$10,020,201	113.000
Facilities Planning Engineering. Administer the planning, design and construction of university projects completed by contractors and oversee the implementation of the university master plan. Manage capital improvement projects and ensure compliance with North Carolina State Statutes, follow steps and procedure to include project design and programming, facility investigation, bid process and final inspection and acceptance of project.	\$935,300	8.000
Actual Totals	\$12,732,725	148.000

Measures for the fund	2005-06	2006-07	2007-08
Safety concerns reported and resolved within 60 days	-	-	11
Corrective work orders completed by Facilities Services (including Housekeeping Services and Grounds Services) not including Zone #3	-	-	6,326
Asset preventive work orders completed by Facilities Services (including Housekeeping Services and Grounds Services) not including Zone #3	-	-	1,199
Average time in days to complete a corrective work order by Facilities Services (including Housekeeping Services and Grounds Services)	-	-	6
Percentage of work orders completed within 5 work days	-	-	10.0 %

Fund 16084-1230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,715,471	\$1,586,430	\$1,590,023	\$0	\$1,590,023	\$0	\$1,590,023
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,715,471	\$1,586,430	\$1,590,023	\$0	\$1,590,023	\$0	\$1,590,023
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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$922,329	\$0	\$0	\$2,146,911	\$2,146,911	\$2,146,911	\$2,146,911
Receipts	\$897,783	\$0	\$0	\$497,857	\$497,857	\$497,857	\$497,857
Appropriation	\$24,546	\$0	\$0	\$1,649,054	\$1,649,054	\$1,649,054	\$1,649,054
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

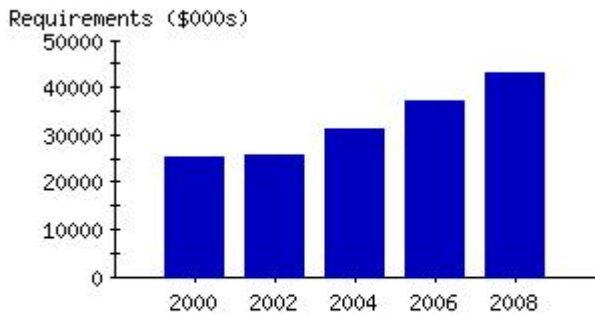
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$12,351,145	\$14,642,202	\$14,642,202	\$0	\$14,642,202	\$0	\$14,642,202
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

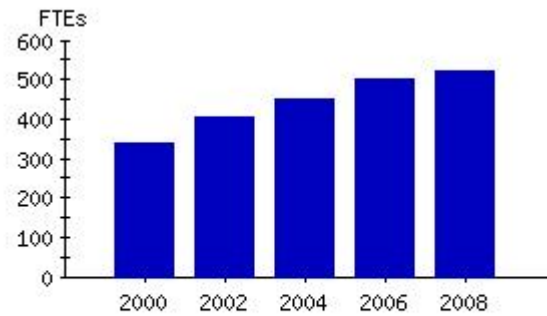
This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130,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

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$42,935,471	\$46,567,531	\$46,723,266	\$1,768,526	\$48,491,792	\$2,174,167	\$48,897,433
Receipts	\$9,260,968	\$9,369,023	\$9,524,758	\$737,140	\$10,261,898	\$737,140	\$10,261,898
Appropriation	\$33,674,503	\$37,198,508	\$37,198,508	\$1,031,386	\$38,229,894	\$1,437,027	\$38,635,535
Positions	523.300	548.990	549.170	7.500	556.670	7.500	556.670

Budget Code 16086 Elizabeth City State University

Fund 16086-1101 General Academic Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$16,652,525	\$18,834,553	\$18,788,257	\$51,311	\$18,839,568	\$54,718	\$18,842,975
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$16,652,525	\$18,834,553	\$18,788,257	\$51,311	\$18,839,568	\$54,718	\$18,842,975
Positions	212.200	229.880	229.880	-	229.880	-	229.880

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
School of Education and Psychology - Prepare 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.	\$3,856,544	45.946
School of Arts and Humanities - Prepare 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.	\$4,790,610	64.833
School of Mathematics, Science and Technology - Prepare 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.	\$4,833,084	63.900
School of Business and Economics - Prepare 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.	\$2,128,260	25.590
Military Science - Provide students the opportunity to earn a commission as officers in the United States Army, the Army National Guard and United States Reserve through vigorous military style training while pursuing a college degree.	\$47,504	1.000
Department of General Studies - Provide superior instruction in 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 as well as broad liberal education in preparation for major course curriculum.	\$64,730	.931
Doctorate of Pharmacy Partnership Program - Prepare 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 the pharmaceutical profession.	\$931,793	10.000
Actual Totals	\$16,652,525	212.200

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Ratio of students per faculty member (thousands)	-	-	16.0
Percentage of students who rated their instructors as good or excellent overall	-	-	94.5 %

Fund 16086-1102 Summer Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$568,009	\$510,437	\$568,256	\$0	\$568,256	\$0	\$568,256
Receipts	\$568,009	\$510,437	\$568,256	\$0	\$568,256	\$0	\$568,256
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	3.000	4.000	-	4.000	-	4.000

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Summer School Instruction - Provide high quality, rigorous instruction and experiences needed to aid summer school students in the progression towards a degree, certification, or other official university or state credential.(100% receipt supported)	\$517,060	2.000
Summer School Administration - Coordinate and support summer programs through recruitment, evaluation, advising, technology and administrative support. (100% receipt supported)	\$50,949	1.000
Actual Totals	\$568,009	3.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of course sections in the high demand areas of education	-	-	10.0 %
Students enrolled in summer school	-	-	1,147
Summer school courses	-	-	184
Percentage of students successfully completing summer school courses	-	-	10.0 %

Fund 16086-1142 Community Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$379,127	\$383,865	\$405,610	(\$1,886)	\$403,724	(\$1,626)	\$403,984
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$379,127	\$383,865	\$405,610	(\$1,886)	\$403,724	(\$1,626)	\$403,984
Positions	6.000	6.000	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).

Services for the fund

	Actual Requirements 2007-08	Actual FTEs 2007-08
Small Business and Technology Development Center (SBTDC) - Provide management counseling and education to small and mid-size businesses in Northeastern North Carolina in order to promote economic stability in the area.	\$191,023	3.000
Mathematics and Science Education Network (MSEN) - Prepare 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.	\$150,287	2.000
Health Careers - Increase the number of disadvantaged students trained and employed in the health profession in North Carolina by providing recruitment, counseling and enrichment services and activities to help address the shortage of health professionals in the state.	\$37,817	1.000
Actual Totals	\$379,127	6.000

Measures for the fund

	2005-06	2006-07	2007-08
External people served by the programs Small Business and Technology Development Center (SBTDC)	-	-	166
External people served by Mathematics and Science Education Network (MSEN) programs	-	-	243
Jobs created or retained by SBTDC clients	-	-	150
Students who participate in Math/Science Summer Ventures Program	-	-	80

Fund 16086-1151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,497,264	\$1,903,804	\$1,920,572	\$2,583	\$1,923,155	\$56,799	\$1,977,371
Receipts	\$10,618	\$2,686	\$2,686	\$0	\$2,686	\$0	\$2,686
Appropriation	\$1,486,646	\$1,901,118	\$1,917,886	\$2,583	\$1,920,469	\$56,799	\$1,974,685
Positions	18.000	18.000	18.000	-	18.000	-	18.000

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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Library - Provide library services to the university community with an extensive collection of books, microforms, sound recording, databases and connection to external sources so the university community has access to library materials in support of the university's mission.	\$1,455,401	18.000
Library Acquisitions and Collections - Purchase library books and materials for the general stacks, government documents, and curriculum, and manage the collections of these books and materials.	\$41,863	-
Actual Totals	\$1,497,264	18.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Campus-based book loans	-	-	3,024
Interlibrary book loans	-	-	391
Course reserves maintained by library	-	-	35
Library visitations (Gate Count)	-	-	84,346
Percentage of students who evaluate overall library services as either good or excellent	-	-	93.4 %

Fund 16086-1152 General Academic Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,932,995	\$3,206,298	\$3,336,449	(\$12,607)	\$3,323,842	(\$12,273)	\$3,324,176
Receipts	\$503,632	\$579,415	\$579,415	\$0	\$579,415	\$0	\$579,415
Appropriation	\$2,429,363	\$2,626,883	\$2,757,034	(\$12,607)	\$2,744,427	(\$12,273)	\$2,744,761
Positions	38.300	38.300	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).

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
School of Business and Economics Administration - Administer accredited academic programs and services for the department of Marketing and Management, Accounting, Economics and Finance to award degrees at the baccalaureate level.	\$154,529	1.000
Doctor of Pharmacy Partnership Programs - Recruit students and provide infrastructure to support the ECSU/UNC-Chapel Hill Pharmacy Partnership to address the shortage of registered pharmacists in this region of the state.	\$143,183	1.000
Graduate Program Administration - Recruit graduate students and provide administrative support for existing graduate programs and the development of new graduate programs in order to achieve advancement in the profession of choice.	\$160,740	2.000
Honors Program - Provide 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.	\$41,221	1.000
Office of the Vice Chancellor for Academic Affairs - Provide supervision of all academic programs and services and development of new programs and initiatives by monitoring accounts and performance to ensure compliance of university regulations.	\$485,053	6.000
School of Education and Psychology Administration - Administer academic programs and services for the department of Education and Psychology, including the oversight of all Health, Education, Psychological, and Physical Education for students working towards degrees at the baccalaureate and master's level.	\$1,014,923	16.300
School of Arts and Humanities Administration - Administer 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.	\$261,796	3.000
School of Mathematics, Science and Technology Administration - Administers accredited academic programs and services for the department 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.	\$671,550	8.000
Actual Totals	\$2,932,995	38.300

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of classrooms with network connectivity	-	-	100.0 %
Percentage of students rating overall technology services as good or excellent	-	-	90.0 %
Average close time of service calls in days	-	-	1

Fund 16086-1160 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,625,344	\$3,080,606	\$3,080,605	\$16,357	\$3,096,962	\$16,357	\$3,096,962
Receipts	\$106,817	\$137,193	\$137,193	\$0	\$137,193	\$0	\$137,193
Appropriation	\$2,518,527	\$2,943,413	\$2,943,412	\$16,357	\$2,959,769	\$16,357	\$2,959,769
Positions	44.000	47.000	47.000	-	47.000	-	47.000

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Counseling and Career Services - Provide students counseling for a variety of development and psychological issues and conduct outreach programs and workshops to address student life issues including career services.	\$582,390	10.000
Financial Aid Office - Assist students in obtaining financial aid through counseling and other support services to ensure that students have the opportunity to study at the university regardless of their financial state.	\$444,904	9.000
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 by providing enrollment counseling to students.	\$841,470	13.000
Registrar's Office - Provide accurate information to students and graduates by planning and implementing class registration, compiling and maintaining student academic record, providing transcripts to appropriate persons, certifying enrollment status for tuition purposes, planning and coordination of commencement, and interpreting academic policies/procedures of the university.	\$364,274	6.000

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.	\$259,086	5.000
University Relations and Marketing - Publicize and market the university to various publics and constituencies by enhancing the university community and public abreast of pertinent information about the university and its direction.	\$133,220	1.000
Actual Totals	\$2,625,344	44.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Ratio of students per financial aid staff member	-	-	314
Percentage of students rating registration services as good or excellent	-	-	70.3 %
Percentage of students rating financial aid application and award process as good or excellent	-	-	64.3 %

Fund 16086-1170 Institutional Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,986,982	\$8,417,113	\$8,225,085	\$45,878	\$8,270,963	\$54,122	\$8,279,207
Receipts	\$97,916	\$0	\$97,916	\$0	\$97,916	\$0	\$97,916
Appropriation	\$7,889,066	\$8,417,113	\$8,127,169	\$45,878	\$8,173,047	\$54,122	\$8,181,291
Positions	96.700	98.700	98.700	-	98.700	-	98.700

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Chancellor's Office - Provide 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.	\$1,357,297	11.000
Business and Finance - Provide accounting, financial management and purchasing services through the dissemination of financial information for employees and campus constitutes to ensure accountable and compliant use of resources and compliant business operations.	\$1,874,137	28.000

Budget Office - Prepare, allocate and monitor budgets through accurate and timely budget management; analyze and report to campus constituencies including, state and federal agencies.	\$259,822	5.000
Board of Trustees - Reimburse the Board of Trustees travel and per diem so they can fulfill their oversight and advisory role.	\$13,062	-
Human Resources - Develop and communicate human resources policies and procedures used as the basis for selection, training, performance evaluations, compensation (including fringe benefits), and staff development and position management by providing workshops and seminars for employees.	\$550,449	9.000
Information Technology Services - Provide 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 by providing a variety of related services and support for the campus.	\$2,282,526	18.700
Institutional Advancement and Alumni Relations - Develop and implement 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.	\$1,200,312	16.000
Post Office - Receive, process, and distribute university mail in a timely, cost-effective manner.	\$128,250	3.000
Planning, Assessment and 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.	\$321,127	6.000
Actual Totals	\$7,986,982	96.700

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Volume of expenditures through procurement card (dollars)	-	-	\$806,890
Value of student accounts receivable outstanding for 121 to 180 days (dollars)	-	-	\$930,296
Fiscal Year market value of endowment (dollars)	-	-	\$4,471,935

Fund 16086-1180 Physical Plant Operation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,693,077	\$7,564,123	\$7,731,700	\$117,041	\$7,848,741	\$451,221	\$8,182,921
Receipts	\$293,547	\$279,415	\$279,415	\$0	\$279,415	\$0	\$279,415
Appropriation	\$7,399,530	\$7,284,708	\$7,452,285	\$117,041	\$7,569,326	\$451,221	\$7,903,506
Positions	105.100	108.100	107.280	7.500	114.780	7.500	114.780

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.

Services for the fund	<u>Actual Requirements</u> <u>2007-08</u>	<u>Actual FTEs</u> <u>2007-08</u>
Physical Plant Administration - Provide oversight for utilities, housekeeping services, maintenance and repair services to buildings and ground for employees, students, and visitors to provide a safe, comfortable and energy efficient environment.	\$1,031,997	10.800
Maintenance and Repair - Provide administrative services and repairs to buildings for students, employees and visitors to provide a safe, comfortable and energy efficient environment.	\$1,844,402	32.300
Design and Construction - Provide oversight in building construction and major renovations to provide a safe, comfortable and energy-efficient environment.	\$245,149	4.000
Utilities - Provide utilities for the campus in an energy-efficient manner.	\$2,016,283	-
Grounds and Construction - Provide environmental care while enhancing the exterior academic atmosphere through routine maintenance and upkeep of facilities.	\$337,503	8.000
Campus Police - Maintain 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.	\$1,050,362	19.000
Housekeeping - Provide housekeeping services to campus facilities for employees, students and visitors to provide a safe, comfortable environment.	\$1,167,381	31.000
Actual Totals	\$7,693,077	105.100

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of campus incident reports resolved within 30 days	-	-	80.0 %
Percent of campus buildings passing the initial annual environmental health and safety inspection without significant findings	-	-	88.0 %
Percent of campus facilities classified as accessible	-	-	90.0 %

Fund 16086-1230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,481,148	\$2,666,732	\$2,666,732	\$0	\$2,666,732	\$0	\$2,666,732
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,481,148	\$2,666,732	\$2,666,732	\$0	\$2,666,732	\$0	\$2,666,732
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.)

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Financial Aid - Distribute 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	\$2,481,148	-
Actual Totals	\$2,481,148	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of need met for undergraduate students	-	-	80.5 %

Fund 16086-1252 Other Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$119,000	\$0	\$0	\$1,549,849	\$1,549,849	\$1,554,849	\$1,554,849
Receipts	\$0	\$0	\$0	\$737,140	\$737,140	\$737,140	\$737,140
Appropriation	\$119,000	\$0	\$0	\$812,709	\$812,709	\$817,709	\$817,709
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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Carry Forward - Carries up to 2.5% of the General Fund appropriation from 2007-08 for one time expenditures in 2008-09 as allowed by GS 116-30.3.	\$119,000	-
Actual Totals	\$119,000	-

Fund 16086-1990 Multi-Activity — Base Budget

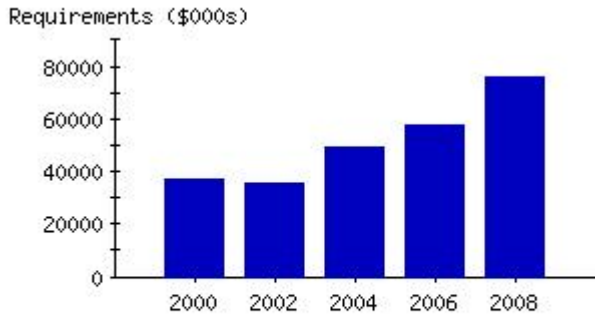
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$7,680,429	\$7,859,877	\$7,859,877	\$0	\$7,859,877	\$0	\$7,859,877
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

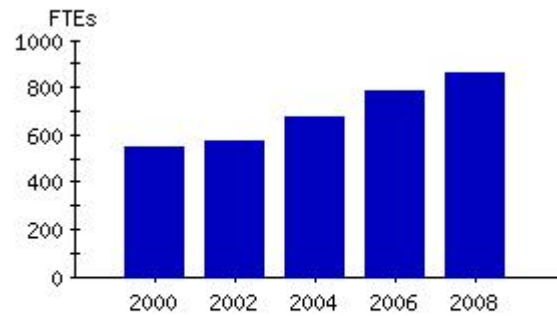
This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130,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

Budget Code 16088 Fayetteville State University

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$74,925,833	\$76,643,856	\$76,653,856	\$1,849,967	\$78,503,823	\$2,319,929	\$78,973,785
Receipts	\$17,852,964	\$17,643,001	\$17,653,001	\$13,978	\$17,666,979	\$13,478	\$17,666,479
Appropriation	\$57,072,869	\$59,000,855	\$59,000,855	\$1,835,989	\$60,836,844	\$2,306,451	\$61,307,306
Positions	860.350	854.250	854.250	6.700	860.950	6.700	860.950

Budget Code 16088 Fayetteville State University

Fund 16088-1101 Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$33,637,778	\$39,089,806	\$39,126,252	\$340,755	\$39,467,007	\$340,755	\$39,467,007
Receipts	\$319,735	\$281,552	\$281,552	\$0	\$281,552	\$0	\$281,552
Appropriation	\$33,318,043	\$38,808,254	\$38,844,700	\$340,755	\$39,185,455	\$340,755	\$39,185,455
Positions	412.510	410.010	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.

Services for the fund

Academic Affairs - Create the most powerful learning experience possible for 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 and access to technology.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
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\$29,388,141	342.510
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School of Business and Economics - Provide high quality academic degree programs that prepare 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, region and state and to become business leaders in a changing world and enhance learning and service to the community through the growth of intellectual capital.

\$447,523	5.000
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College of Arts and Sciences - Provide high quality academic degree programs and basic studies that prepare students with an educational background appropriate to career and personal goals, in order to meet the needs of the university, the region and the state.

\$686,059	22.000
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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.

\$447,523	14.000
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University College - Develop and offer superior programs to assist all students with transitioning to the university by enriching the educational experience providing mentoring and advisement services to ensure student success in all academic majors.

\$829,527	11.000
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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, laptop and handheld configurations, classroom technologies. Encourage academic research by providing technological resources to support research projects.

\$1,711,166	14.000
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Graduate School - Expand graduate education by developing programs responsive to the needs of the region and the state.	\$69,224	2.000
Teacher Education / Distance Education - Provide training for education faculty to help deliver online courses to increase student access to education courses to serve North Carolina's growing needs for well-qualified and diverse education professionals.	\$58,615	2.000
Actual Totals	\$33,637,778	412.510

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of Help Desk tickets closed by Help Desk staff on client's first call	-	-	20.0 %
Percentage change from previous year in graduate student enrollment	-	-	10.0 %

Fund 16088-1102 Summer Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,328,825	\$1,851,699	\$1,851,699	\$0	\$1,851,699	\$0	\$1,851,699
Receipts	\$2,459,020	\$1,470,408	\$1,470,408	\$0	\$1,470,408	\$0	\$1,470,408
Appropriation	(\$130,195)	\$381,291	\$381,291	\$0	\$381,291	\$0	\$381,291
Positions	21.680	14.680	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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Summer School Instruction - Provide components of academic instruction offered by regular academic departments during summer sessions including workshops, seminars and traditional courses of varying lengths. (100% receipt-supported)	\$2,318,825	20.980
Summer School Administration and Support - Coordinate and support summer programs through recruitment, evaluation, advising, technology and administrative support. (100% receipt-supported)	\$10,000	.700
Actual Totals	\$2,328,825	21.680

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students successfully completing summer school courses	-	-	90.0 %
Percentage of faculty and students affirming that Summer School was administered effectively on survey conducted by university	-	-	80.0 %

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$56,947	\$18,210	\$28,210	\$0	\$28,210	\$0	\$28,210
Receipts	\$56,947	\$18,210	\$28,210	\$0	\$28,210	\$0	\$28,210
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.

Services for the fund

Continuing Studies - Provide receipt-supported non-degree regular courses, short courses, special courses, conferences, consortia, web-based courses, seminars, workshops and other learning opportunities for youth and adult participants. (100% receipt-supported)

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$56,947	-
\$56,947	-

Measures for the fund

Participants enrolled in continuing studies activities

<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
-	-	255

Fund 16088-1142 Community Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$263,727	\$163,820	\$163,820	\$5,958	\$169,778	\$5,958	\$169,778
Receipts	\$1,458	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Appropriation	\$262,269	\$161,820	\$161,820	\$5,958	\$167,778	\$5,958	\$167,778
Positions	4.510	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).

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Mathematics and Science Education Network (MSEN) Pre-College Program - Educate qualified mathematics and science teachers in North Carolina by providing superior opportunities in mathematics, science, and technology teaching and learning in order to increase the skill sets and quantity of teachers. Provide a wide range of services and opportunities to pre-college students interested in mathematics and science teaching careers.	\$173,914	3.510
Small Business Technology Development Center (SBTDC - Southeastern Regional Service Center) - Provide management counseling and educational services to small and mid-sized businesses; help established firms, high-growth companies, and start-up businesses meet today's challenges, manage change, and plan for the future.	\$89,813	1.000
Actual Totals	\$263,727	4.510

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage change from previous year in K-12 students served	-	-	2.0 %
External people served by public service programs	-	325	275
Jobs created or retained by Small Business Technology Development Center (SBTDC) clients	-	410	375

Fund 16088-1151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,991,151	\$3,108,179	\$3,059,703	\$402,173	\$3,461,876	\$551,885	\$3,611,588
Receipts	\$2,328	\$5,500	\$5,500	\$0	\$5,500	\$0	\$5,500
Appropriation	\$2,988,823	\$3,102,679	\$3,054,203	\$402,173	\$3,456,376	\$551,885	\$3,606,088
Positions	34.000	33.000	33.000	-	33.000	-	33.000

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Library Services and Operations - Provide a powerful learning experience; support service, scholarship and regional engagement; provide accessible facilities; promote a positive learning environment and services in support of academic and individual student and faculty development.	\$1,090,761	21.000
Library Resources - Provide excellent library resources and knowledge/informational materials in support of the academic programs, scholarship, service and regional engagement.	\$1,900,390	13.000
Actual Totals	\$2,991,151	34.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students that rated the library as good or excellent	-	-	96.0 %
Volumes circulated	-	-	111,834

Fund 16088-1152 General Academic Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,584,967	\$8,440,425	\$8,501,222	\$43,803	\$8,545,025	\$43,803	\$8,545,025
Receipts	\$1,286,067	\$1,520,557	\$1,520,557	\$0	\$1,520,557	\$0	\$1,520,557
Appropriation	\$5,298,900	\$6,919,868	\$6,980,665	\$43,803	\$7,024,468	\$43,803	\$7,024,468
Positions	62.850	62.850	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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Academic Affairs - Create the most powerful learning experience possible for 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, and offering superior learning facilities and access to technology.	\$5,513,771	43.070
Math Science Education Center (MSEC) - Improve K-12 science and mathematics teaching and learning by providing high-quality programs for teacher professional development and renewal credit in a variety of content disciplines to science, mathematics and technology teachers.	\$197,098	5.000
Teaching and Learning Center - Provide an opportunity for faculty and staff to come together in order to share resources, experiences, and ideas that improve teaching effectiveness and instructional development through mentoring services and workshops for faculty.	\$257,703	2.000
UNC in Washington - Develop student potential by providing upper-level students with opportunities to work in internships at Washington-based organizations while earning academic credits in order to ensure success in post-graduate pursuits of rewarding careers.	\$82,146	1.000
International Programs - Promote internationalization of the curriculum and student body in order to prepare 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.	\$52,110	1.000
Retention Services - Facilitate student success and degree completion by providing academic support and advisement, effective instructional strategies, and assessment of student learning in order to facilitate in sustaining the desired student population.	\$236,586	1.000
Advisement and Career Services Center - Ensure 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.	\$172,717	9.000
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.	\$72,836	.780
Actual Totals	\$6,584,967	62.850

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of faculty and staff that agree or strongly agree that Academic Affairs office is responsive to needs	-	-	75.0 %
Percentage change from previous year in the number of students who participate in study abroad opportunities	-	-	10.0 %
Percentage change from previous year in funding received from external sources	-	-	5.0 %

Fund 16088-1160 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,227,399	\$4,181,293	\$4,130,869	(\$19,259)	\$4,111,610	(\$19,259)	\$4,111,610
Receipts	\$175,107	\$160,620	\$160,620	\$0	\$160,620	\$0	\$160,620
Appropriation	\$3,052,292	\$4,020,673	\$3,970,249	(\$19,259)	\$3,950,990	(\$19,259)	\$3,950,990
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, 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).

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Registrar - Ensure data integrity, security, confidentiality and accuracy of all student data to include tracking, auditing, and certifying undergraduate and graduate records, class schedules, and register students. Verify enrollment and interpret academic policies and procedures.	\$516,851	13.000
Admissions - Provide leadership in recruiting and admitting qualified students to the University by promoting the institutions programs, providing campus tours, and visiting prospective students in high schools, community colleges and other venues to maintain the highest quality of new students in order to sustain the desired number of students entering the University each year.	\$717,484	13.000
Financial Aid Office - Provide financial counseling, assist students in obtaining financial aid, and award state financial aid.	\$652,763	14.000
Student Affairs - Provide offices, services, programs, facilities and staff to support student development, embrace and enhance diversity, provide a safe, caring, respectful and productive learning environment, encourage accessible student learning in and out of the classroom, assist graduates in their transition to workforce and improve service delivery by continuous assessment in accordance with university's academic mission.	\$948,172	17.000
Honors Program - Offer an intellectually stimulating academic and social environment that prepares high-ability students for graduate and professional school through courses and activities that focus on academic preparation, character and leadership development, and cultural enrichment.	\$86,128	1.000
Center for Personal Development/Disability Services - Provide services to students with disabilities to support student development and to encourage accessible student learning in and out of the classroom.	\$306,001	4.000
Actual Totals	\$3,227,399	62.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students rating the admissions process as good or excellent	-	-	90.0 %
Percentage of students rating financial aid application and award process as good or excellent	-	-	85.0 %

Fund 16088-1170 Institutional Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$9,967,539	\$8,375,422	\$8,361,266	\$32,401	\$8,393,667	\$32,401	\$8,393,667
Receipts	(\$1,699)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$9,969,238	\$8,375,422	\$8,361,266	\$32,401	\$8,393,667	\$32,401	\$8,393,667
Positions	104.400	104.400	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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Chancellor's Office (includes Legal Counsel, Internal Audit, and Constituent Relations) - Ensure effective University operations and monitor the success of the University through executive authority and successful policy implementation.	\$3,411,713	17.000
Division of Business and Finance - Ensure 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. Ensure 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.	\$4,826,587	57.000
Human Resources - Coordinate position management from vacancy posting to selection, manage compensation and benefits, maintain employee records, develop human resources policies, and provides staff development and training opportunities.	\$731,353	16.000
Division of Institutional Advancement - Promote the University through development services (i.e., fundraising), public relations and marketing services for student recruitment and institutional image enhancement as well as special-events planning and implementation.	\$748,501	10.000
Office of Institutional Effectiveness and Assessment - Improve the University through long-range planning, development of academic programs, review of student support programs, and coordination of accreditation efforts.	\$249,385	4.400
Actual Totals	\$9,967,539	104.400

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
State audit findings - Human Resources	-	-	2
State audit findings - Business Office	-	-	14
Percentage change in donors from previous year	-	-	15.0 %

Fund 16088-1180 Physical Plant Operation — Base Budget

	<u>2007-08</u> Actual	<u>2008-09</u> Certified	<u>2008-09</u> Authorized	<u>2009-10</u> Adjustments	<u>2009-10</u> Total	<u>2010-11</u> Adjustments	<u>2010-11</u> Total
Requirements	\$10,157,403	\$9,376,041	\$9,391,854	\$1,004,189	\$10,396,043	\$1,324,439	\$10,716,293
Receipts	\$7,010	\$46,051	\$46,051	\$1,500	\$47,551	\$1,000	\$47,051
Appropriation	\$10,150,393	\$9,329,990	\$9,345,803	\$1,002,689	\$10,348,492	\$1,323,439	\$10,669,242
Positions	158.400	161.800	161.800	6.700	168.500	6.700	168.500

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.

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Police Department - Maintain a safe campus environment for students, faculty, and university guests through a well-trained, responsive campus police force.	\$1,959,294	33.000
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.	\$2,090,036	38.000
Facilities Administration - Provide administrative, design and engineering support for units within facilities as well as the campus at large, contract service management, assist 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.	\$2,325,736	45.400
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; and manage the recycling program.	\$750,140	20.000
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.	\$2,103,226	-
Facilities Housekeeping - Provide cleaning and trash collection to maintain the appearance of university buildings and provide a clean environment for faculty, staff, and students.	\$542,388	22.000

Facilities Leasing - Provide general property management support for properties leased by the university.	\$52,000	-
Business Services - Provide business services for the university through such programs as the emergency operations center, university ID card program, business applications, and mail service.	\$334,583	-
Actual Totals	\$10,157,403	158.400

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage change from previous year in burglaries reported on campus	-	-	-16.0 %
Energy expense for all buildings (dollars)	-	-	\$2,508,589

Fund 16088-1230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,157,552	\$2,038,961	\$2,038,961	\$0	\$2,038,961	\$0	\$2,038,961
Receipts	(\$85,200)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,242,752	\$2,038,961	\$2,038,961	\$0	\$2,038,961	\$0	\$2,038,961
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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,427,066	\$0	\$0	\$39,947	\$39,947	\$39,947	\$39,947
Receipts	\$706,911	\$0	\$0	\$12,478	\$12,478	\$12,478	\$12,478
Appropriation	\$720,155	\$0	\$0	\$27,469	\$27,469	\$27,469	\$27,469
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

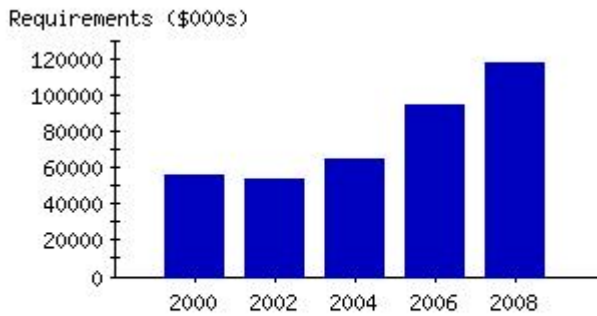
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$125,479	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$12,925,280	\$14,138,103	\$14,138,103	\$0	\$14,138,103	\$0	\$14,138,103
Appropriation	(\$12,799,801)	(\$14,138,103)	(\$14,138,103)	\$0	(\$14,138,103)	\$0	(\$14,138,103)
Positions	-	-	-	-	-	-	-

Fund description

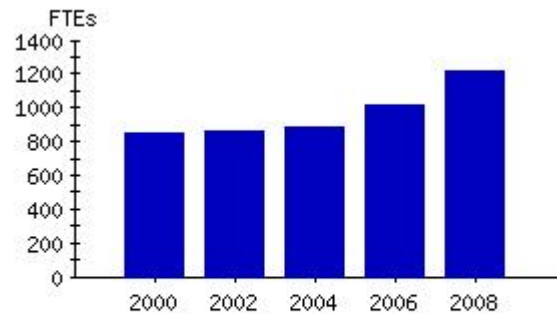
This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130,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

Budget Code 16090 North Carolina Central University

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$117,674,518	\$128,974,754	\$129,017,754	\$767,842	\$129,785,596	\$668,081	\$129,685,835
Receipts	\$32,608,863	\$34,311,315	\$34,354,315	\$11,299	\$34,365,614	\$11,364	\$34,365,679
Appropriation	\$85,065,655	\$94,663,439	\$94,663,439	\$756,543	\$95,419,982	\$656,717	\$95,320,156
Positions	1,219.200	1,334.230	1,334.480	-	1,334.480	-	1,334.480

Budget Code 16090 North Carolina Central University

Fund 16090-1101 Regular Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$58,867,679	\$69,003,367	\$68,808,354	\$13,306	\$68,821,660	\$49,890	\$68,858,244
Receipts	\$2,492,686	\$2,035,159	\$2,078,159	\$0	\$2,078,159	\$0	\$2,078,159
Appropriation	\$56,374,993	\$66,968,208	\$66,730,195	\$13,306	\$66,743,501	\$49,890	\$66,780,085
Positions	674.600	701.360	701.610	-	701.610	-	701.610

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Academic Affairs. Educate students by providing support to academic programs through faculty and student awards, courses and curriculum development, and enhanced teaching and learning environments at the undergraduate and graduate levels for entry into the profession of choice.	\$13,689,104	102.640
BRITE. Establish a quality program to educate students with scientific competency and hands-on laboratory experience to work in the pharmaceutical and biomanufacturing industry at North Carolina.	\$6,464,454	43.000
BBRI. Establish a highly competitive educational, research and training program and environment to attract quality faculty and educate students by publishing in peer review journals, training, and mentoring undergraduate and graduate students. The BBRI serves the NCCU student population and research professionals (faculty, postdocs) with independent institutional funding to address public health disparities and students pursuing professional/terminal degree programs.	\$945,016	21.300
School of Education. Prepare education professionals to serve and inspire excellence in teaching, administration, counseling, communication, technology and other related services. Develop leaders who promote social justice and dedicate themselves to the well-being of a global community.	\$4,304,156	50.500
Nursing Department. Educate students in the Department of Nursing by providing an enhanced teaching and learning environment to deliver the skills and knowledge needed in today's healthcare setting.	\$1,733,482	22.000
School of Business. Provide education to undergraduate and graduate students in the School of Business through innovative teaching in an enhanced learning environment, with a focus on experiential learning, technology integration, business partnering, community service and professional development, in order to prepare students for professional employment.	\$5,606,242	63.060
College of Liberal Arts. Educate students by providing an enhanced teaching and learning environment at the undergraduate and graduate level from the College of Liberal Arts to prepare them to enter into the profession of choice.	\$5,781,578	100.400

College of Science and Technology. Prepare students in the College of Science and Technology through rigorous, high quality academic instruction, research, and co-curricular experiences to develop abilities as well as receive knowledge, skills, and credentials to enter the STEM profession or further their education in the graduate or professional program of choice. This statement is consistent with the UNC Tomorrow priorities and the NCCU Strategic Plan.	\$4,551,170	99.190
Extended Studies. Administer quality distance learning courses, degree and certificate programs and infrastructure that prepare distance education students through high quality face-to-face and online courses to receive credentials, knowledge, skills and abilities to enter into the profession of choice.	\$2,860,154	36.310
Graduate Studies. Provide graduate programs that appeal to traditional and non-traditional students. These programs are innovative and academically rigorous and conform to the highest standards required by respective accrediting agencies, thus allowing the students to graduate to careers of their choice.	\$319,323	2.000
Law School. Provide a quality and affordable program of legal instruction consistent with standards of accreditation of the American Bar Association and meeting the demands for legal education within the state of North Carolina.	\$8,947,439	97.200
University College. Promote student-centered personal and professional growth and development that leads to student development and academic success through quality and consistent academic services in the newly established University College for students, faculty, staff, and administrators in the Academic Affairs and Student Affairs divisions resulting in increased retention rates, persistence rates, graduation rates, and appropriate placement following graduation.	\$24,758	-
Library and Information Sciences. Prepare students in four programs for jobs and positions in an information based economy through strong academic programming and student development. The information profession is one of the fastest growing professions in the Information and Digital Age, and is predicted by the Department of Labor to continue such growth and need through the next decade.	\$1,506,489	29.000
Education Technology Fee. Provide Institutional administrative IT support to the University	\$1,188,437	6.000
Kannapolis Project. Establish a highly competitive educational, research and training program and environment to attract quality faculty, educate students, and collaborate with biotechnology companies and universities.	\$945,918	2.000
Actual Totals	\$58,867,679	674.600

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Retention rate from freshmen to sophomore year	77.3 %	73.0 %	76.0 %
Four-year graduation rate for first-time freshmen	23.3 %	18.5 %	25.9 %
Six-year graduation rate for first-time freshmen	49.3 %	48.3 %	52.3 %
Passage rate for Nursing Licensure Examination (NCLEX-RN)	69 %	84 %	91 %

Fund 16090-1102 Summer Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,358,188	\$2,319,592	\$2,319,592	\$11,299	\$2,330,891	\$11,364	\$2,330,956
Receipts	\$3,062,498	\$2,319,592	\$2,319,592	\$11,299	\$2,330,891	\$11,364	\$2,330,956
Appropriation	(\$704,310)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.500	30.000	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.

Services for the fund

Summer School. Educate the new, continuing and visiting students during summer school through accelerated enhanced instruction by the use of on-campus classroom instruction, research programs and workshops to: (1) accelerate their studies to graduation; (2) assist new students to get an early start in their education; and (3) enable students to remove grade deficiencies. Classes and/or workshops are conducted by qualified faculty in the undergraduate and graduate levels. (100% receipt-supported)

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
	\$2,358,188	3.500
Actual Totals	\$2,358,188	3.500

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Student enrollment	3,206	3,814	3,700
Student credit hours	22,012	23,335	22,200

Fund 16090-1103 Extension Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$11,060	\$149,995	\$149,995	\$0	\$149,995	\$0	\$149,995
Receipts	\$12,824	\$149,995	\$149,995	\$0	\$149,995	\$0	\$149,995
Appropriation	(\$1,764)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	1.000	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.

Services for the fund

Continuing Education. Provide receipt-supported non-degree regular courses, short courses, special courses, conferences, consortia, web-based courses, seminars, workshops and other learning opportunities for youth and adult participants. (100% receipt-supported)

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
	\$11,059	1.000
Actual Totals	\$11,060	1.000

Fund 16090-1110 Organized Research — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$93,312	\$158,669	\$159,455	(\$1,480)	\$157,975	(\$1,480)	\$157,975
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$93,312	\$158,669	\$159,455	(\$1,480)	\$157,975	(\$1,480)	\$157,975
Positions	2.400	3.400	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).

Services for the fund

Criminal Justice. Provide students with stimulating, diverse, and relevant educational experiences that encourage them to analyze national and global events from a variety of perspectives. Prepare them to develop professional skills within the discipline; expand their opportunities for success in graduate and professional school; increase their marketability; and prepare them to be informed and active citizens who can serve the state, as well as the nation, and the international family of nations.

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
	\$93,312	2.400
Actual Totals	\$93,312	2.400

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of graduating seniors who reported participation in the graduation survey	-	-	88.0 %

Fund 16090-1142 Community Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$554,971	\$584,629	\$618,270	(\$14,894)	\$603,376	(\$14,869)	\$603,401
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$554,971	\$584,629	\$618,270	(\$14,894)	\$603,376	(\$14,869)	\$603,401
Positions	7.800	9.800	9.800	-	9.800	-	9.800

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).

Services for the fund

Community Services-Health Careers-Summer Ventures. Provide support for the mission of the university and the achievement of the strategic goals through the establishment, management and review of high quality programs, centers, and institutes which creates new initiatives, new research and promotes the overall growth and improvement of the university community.

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
	\$554,970	7.800
Actual Totals	\$554,971	7.800

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of academic affairs administrator's who attended the yearly retreat	-	88.8 %	91.4 %
Percentage of returning faculty who attended the yearly workshop	70.4 %	96.2 %	-
Percentage of chairs and program director's who attended the yearly workshop	68.8 %	80.0 %	-

Fund 16090-1151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,440,578	\$8,209,985	\$8,312,155	(\$69,786)	\$8,242,369	(\$69,581)	\$8,242,574
Receipts	\$5,261	\$220,260	\$220,260	\$0	\$220,260	\$0	\$220,260
Appropriation	\$5,435,317	\$7,989,725	\$8,091,895	(\$69,786)	\$8,022,109	(\$69,581)	\$8,022,314
Positions	52.000	61.000	61.000	-	61.000	-	61.000

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.

Services for the fund

Library Services. Provide access to appropriate and adequate library resources by classifying, cataloging, maintaining, duplicating, displaying and distributing collected and online resources to our students, faculty and staff in support of study, research and the university's programs to support student learning.

Actual Totals

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
\$5,440,578	52.000
\$5,440,578	52.000

Measures for the fund

Library holding (volumes)

<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
-	3,065	2,587

Fund 16090-1152 General Academic Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,430,664	\$8,603,840	\$8,767,848	\$69,853	\$8,837,701	\$69,853	\$8,837,701
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,430,664	\$8,603,840	\$8,767,848	\$69,853	\$8,837,701	\$69,853	\$8,837,701
Positions	91.000	103.000	103.000	-	103.000	-	103.000

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Sponsored Research. Encourage and support the NCCU community through training and guidance to obtain grant/research funding that further enhance the academic experience for students.	\$44,096	2.000
Academic Affairs. Educate students by providing support to academic programs through faculty and students awards, courses and curriculum development, and enhanced teaching and learning environments at the undergraduate and graduate levels for entry into the profession of choice.	\$6,386,582	89.000
Actual Totals	\$6,430,664	91.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Annual grant submissions (dollars)	\$13,962,741	\$23,970,084	\$9,638,660

Fund 16090-1160 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,558,883	\$4,767,986	\$3,513,296	\$42,503	\$3,555,799	\$43,156	\$3,556,452
Receipts	\$675,157	\$567,315	\$567,315	\$0	\$567,315	\$0	\$567,315
Appropriation	\$2,883,726	\$4,200,671	\$2,945,981	\$42,503	\$2,988,484	\$43,156	\$2,989,137
Positions	59.000	59.000	59.000	-	59.000	-	59.000

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Financial Aid Office. Administer Financial Aid Awards to eligible students in a courteous, prompt, and accurate manner by providing financial assistance through appropriate communication that empowers students to fulfill their academic aspirations.	\$888,222	18.000
Registrar Office. Serve as the focal point of contact between the University and the student to provide speedy, direct, and personal service to assist the student in registering for classes.	\$448,126	8.000
Undergraduate Admissions. Employ highly competent and innovative admissions professionals who can effectively and efficiently respond to the competitive opportunities required to attract new students, assert the university's leadership among collegiate opportunities and ultimately, support the university's overall enrollment goals.	\$1,028,736	15.000
VC Student Affairs. Prepare and offer students an extensive array of services and programs directed toward the enhancement and maintenance of student social and psychological well-being in their everyday living and prepare them for a profession. Provide highly trained and innovative students affairs professionals who can effectively and efficiently respond to the changing needs of students and support the university's goals of teaching and learning.	\$1,193,805	18.000
Actual Totals	\$3,558,883	59.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage change from previous year in the number of students participating in leadership training	5 %	7 %	10 %

Fund 16090-1170 Institutional Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$18,150,201	\$16,403,324	\$17,899,861	\$570,640	\$18,470,501	\$570,810	\$18,470,671
Receipts	\$18,578	\$55,000	\$55,000	\$0	\$55,000	\$0	\$55,000
Appropriation	\$18,131,623	\$16,348,324	\$17,844,861	\$570,640	\$18,415,501	\$570,810	\$18,415,671
Positions	212.900	223.670	223.670	-	223.670	-	223.670

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Internal Audit. Add value and improve University operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. This is accomplished by providing planned assurance services, consulting services, internal control reviews, and employee awareness.	\$171,088	3.000
Budget Office. Conduct resource planning and allocation activities, develop and execute the university budget, and analyze issues impacting the department's budgets and management.	\$350,603	8.000
Purchasing. Purchasing/Central Receiving Department - Process orders for goods and services in compliance with State and University rules and regulations so that campus users (students, faculty and staff) receive the items they need in the right quantity, of the right quality, at the right price, and at the right time to accomplish the mission of the University.	\$460,839	13.000
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.	\$2,985,296	6.000
Personnel. 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.	\$924,948	20.000
Health and Safety. Environmental and Occupational Health and Safety Office - Ensure that NCCU provides an occupationally safe environment in which faculty and staff can work, teach, conduct, research and coach.	\$127,976	3.000
Institutional Advancement. Develop and implement an institution-wide strategy for maximizing opportunities for securing support including gifts and financial pledges to the University.	\$1,788,870	20.000
Security Office. 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 the educational enterprise.	\$1,932,814	28.000
Comptrollers Division. 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.	\$1,610,402	37.000
Information Technology. Provide institutional administrative IT support to the University.	\$5,139,800	36.000
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.	\$892,182	6.000
Chancellor's Division. Execute all policies, rules, and regulations adopted by the Board of Governors. Responsible for establishing the necessary administrative support to ensure that the University functions effectively and efficiently while legally fulfilling its mission of providing access to quality educational opportunities for the citizens of North Carolina.	\$1,765,383	32.900
Actual Totals	\$18,150,201	212.900

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage reduction from previous year in worker's compensation payments	32.5 %	-	44.3 %

Fund 16090-1180 Physical Plant Operation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$14,520,242	\$14,137,059	\$13,832,620	\$146,401	\$13,979,021	\$8,938	\$13,841,558
Receipts	\$489,277	\$491,194	\$491,194	\$0	\$491,194	\$0	\$491,194
Appropriation	\$14,030,965	\$13,645,865	\$13,341,426	\$146,401	\$13,487,827	\$8,938	\$13,350,364
Positions	115.000	142.000	142.000	-	142.000	-	142.000

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.

Services for the fund

Facilities Services. Effectively and efficiently provide services that support the faculty, staff, and students in pursuit of excellence in their individual and institutional, academic, research, and community objectives. Facilitate a proper environment that meets the current and future needs of the university as set forth in the University's Strategic Plan. Strive to cooperate fully with all campus constituents to provide a functional and efficient facilities operation for the university.

Grounds Maintenance. Provide landscape maintenance, including lawn care, weed and pest control, pruning and irrigation system maintenance to maintain the beauty of the campus.

Housekeeping. Provide cleaning and trash removal to maintain the appearance of the university buildings and provide a clean environment for faculty, staff and students.

Administration. Provide administrative support to units within facilities as well as faculty and staff to create and preserve a physical environment that advances the university.

Facilities Services. Provide design, construction, and administrative oversight of Capital Improvement projects and repair and renovation projects so that all University projects are completed on time and within budget.

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
\$14,520,248	115.000
\$0	-
\$0	-
\$0	-
\$0	-
\$14,520,242	115.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of work-orders completed within 72 hours of receipt	-	-	75.0 %

Fund 16090-1230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,562,100	\$4,636,308	\$4,636,308	\$0	\$4,636,308	\$0	\$4,636,308
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,562,100	\$4,636,308	\$4,636,308	\$0	\$4,636,308	\$0	\$4,636,308
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.)

Services for the fund

Student Financial Aid. Financial Aid Awards - Disburse financial aid awards to qualified students to increase access to higher education by maximizing a student's ability to pay for college.

Actual Totals

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
	\$5,562,099	-
Actual Totals	\$5,562,100	-

Fund 16090-1252 Other Reserves — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,126,640	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,126,640	\$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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Other Reserves. Management Flexibility - Carry forward of 2.5% of the General Fund appropriation in Fiscal Year 2007-08 for one-time expenditures in Fiscal Year 2008-09, as allowed in G.S. 116-30.3.	\$2,126,640	-
Actual Totals	\$2,126,640	-

Fund 16090-1990 Multi-Activity Regular Term — Base Budget

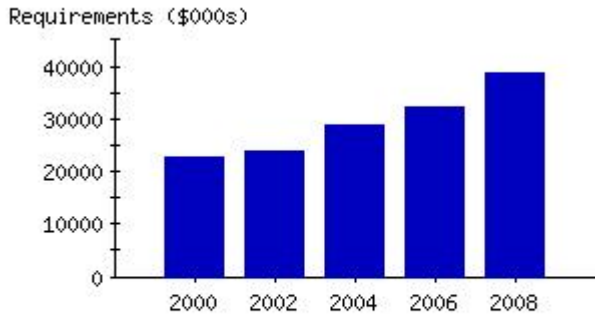
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$25,852,582	\$28,472,800	\$28,472,800	\$0	\$28,472,800	\$0	\$28,472,800
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

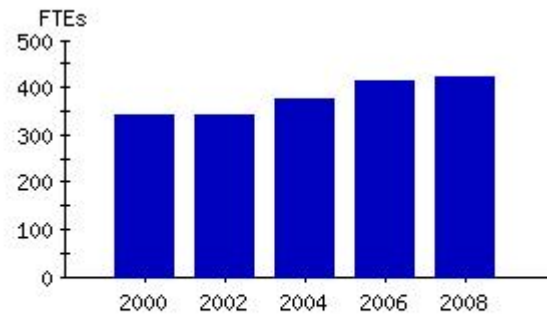
This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130,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

Budget Code 16092 UNC School of the Arts

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$38,845,896	\$38,288,356	\$38,458,404	\$1,082,117	\$39,540,521	\$1,563,144	\$40,021,548
Receipts	\$11,908,777	\$10,376,716	\$10,546,764	\$6,595	\$10,553,359	\$960	\$10,547,724
Appropriation	\$26,937,119	\$27,911,640	\$27,911,640	\$1,075,522	\$28,987,162	\$1,562,184	\$29,473,824
Positions	422.440	431.190	432.190	4.800	436.990	21.300	453.490

Budget Code 16092 UNC School of the Arts

Fund 16092-1101 Regular Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$14,474,385	\$14,979,393	\$15,164,967	\$80,799	\$15,245,766	\$112,901	\$15,277,868
Receipts	\$790,056	\$749,122	\$961,247	\$3,705	\$964,952	\$0	\$961,247
Appropriation	\$13,684,329	\$14,230,271	\$14,203,720	\$77,094	\$14,280,814	\$112,901	\$14,316,621
Positions	162.640	164.940	165.640	-	165.640	-	165.640

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.

Services for the fund

Instruction. Instruct and prepare students in the performing, visual, and moving image arts; provide exceptionally artistic and talented students with intense professional development at the baccalaureate and select programs at the masters and high school levels in schools of Dance, Design and Production, Drama, Filmmaking and Music; and enrich learning by access to an academic program responsive to a conservatory curriculum and creative opportunities in the arts.

Academic IT. Provide the technical infrastructure including hardware, software and Web services to support the academic and artistic needs of students and faculty by providing staff monitored help desks and computer labs.

High School Academic Program. Grant UNCSCA diplomas with concentrations in Dance, Drama, Music, and Visual Arts to students who successfully complete all requirements for their arts program and sufficient college preparatory-level academic courses to meet graduation requirement. Ensure graduates are successful applicants to a diverse array of college and university programs, in arts disciplines and other areas of study.

Actual Totals

<u>Actual Requirements</u> <u>2007-08</u>	<u>Actual FTEs</u> <u>2007-08</u>
\$13,105,636	146.240
\$81,558	-
\$1,287,191	16.400
\$14,474,385	162.640

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Average score on faculty evaluations ¹	-	-	4.4
High school students enrolled	-	-	272
Percentage of enrolled high school students that are out-of-state	-	-	32 %

¹On a scale of one to five, with five being the highest rating.

Fund 16092-1102 Summer Term Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$351,264	\$486,775	\$351,263	\$0	\$351,263	\$0	\$351,263
Receipts	\$351,263	\$486,775	\$351,263	\$0	\$351,263	\$0	\$351,263
Appropriation	\$1	\$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.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Summer Dance Program. Provide intensive disciplined training in classical ballet, contemporary dance and a wide range of dance related subjects. Auditioned and accepted students receive instruction from permanent dance faculty augmented by notable guest artists from respected dance programs throughout the United States and Europe preparing the student to enter professional companies or institutions of higher education.	\$191,760	1.000
Summer Visual Arts Program. Provide promising students the opportunity to use the skills and tools of the visual arts through a variety of methods. Studio classes explore the mechanical, philosophical and intellectual aspects of the art experience preparing the student for institutions of higher education and exploration of their creative potential.	\$30,054	1.000
Summer Drama Program. Challenge aspiring actors and actresses and introduce them to the craft and technique of professional training by providing drama study by renowned faculty and artists preparing the student for institutions of higher education and exploration of their creative potential.	\$56,217	1.000
Summer Film Program. Instruct and teach rising 10th, 11th, 12th graders and college freshmen the creative and technical methods of moviemaking by working with professional faculty and experienced School of Filmmaking student assistants. The students develop their talents and skills by immersing themselves in the world of filmmaking. The student is prepared to explore the furthering of their profession by entering an institution of higher education.	\$50,470	1.000
Summer Administration. Coordinate summer programs, evaluation, and provide administrative support.	\$22,764	1.000
Actual Totals	\$351,264	5.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of out-of-state students who participated in UNCSA's summer sessions	-	-	51 %

Fund 16092-1103 Extension Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$552,838	\$427,911	\$427,911	\$0	\$427,911	\$0	\$427,911
Receipts	\$552,836	\$427,911	\$427,911	\$0	\$427,911	\$0	\$427,911
Appropriation	\$2	\$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.

Services for the fund

Community Music School. Provide private lessons by gifted professional musicians to individuals of any age as a community outreach to enhance music appreciation and cultivate future students for higher education at the University of North Carolina School of the Arts.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
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\$206,463 1.000

Summer Music Program. Provide private and group lessons to gifted middle school and high school students to enhance their appreciation of music and to develop their skills and talents in order to prepare them for pursuit of higher academic learning in the musical field.

\$114,251 1.000

Stage Combat Program. Provide an intensive program by select members of the Society of American Fight Directors to aspiring actors, dancers, directors, stage managers, teachers and choreographers, safely introducing them to an exciting and explosive aspect of the actors' craft (theatrical violence) for preparation of higher education or professional activities.

\$37,476 1.000

Summer Workshops. Offer summer sessions to students who wish to have extensive, disciplined workshop training in dance, music, drama, visual arts, or film. Students of all ages have the opportunity to experience distinguished teaching from working professional artists including faculty members and outside guests.

\$187,639 2.000

Dance Preparatory Program. Provide an intensive 2-week program designed specifically for children ages 8-12 that have had some level of previous training in ballet technique, pointe/prepointe, contemporary technique, creative movement, character, repertoire, music appreciation, and other related subjects.

\$5,649 1.000

Summer Workshop Administration Office. Provide the highest quality leadership and essential services that enable UNCOSA to achieve its goal of delivering professional training to students possessing exceptional talents in the performing, visual and moving image arts.

\$1,359 1.000

Actual Totals

\$552,838 7.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Programs, workshops, and classes held in UNCSA's summer session	-	-	11
Percentage of undergraduate students participating in UNCSA's summer session, credit and non-credit	-	-	15 %

Fund 16092-1142 Community Services — Base Budget

	<u>2007-08</u> Actual	<u>2008-09</u> Certified	<u>2008-09</u> Authorized	<u>2009-10</u> Adjustments	<u>2009-10</u> Total	<u>2010-11</u> Adjustments	<u>2010-11</u> Total
Requirements	\$1,279,237	\$821,262	\$918,734	(\$59,485)	\$859,249	(\$58,353)	\$860,381
Receipts	\$629,236	\$271,069	\$358,150	\$0	\$358,150	\$0	\$358,150
Appropriation	\$650,001	\$550,193	\$560,584	(\$59,485)	\$501,099	(\$58,353)	\$502,231
Positions	3.400	3.400	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).

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Summer Performance Festival. Provide an outreach program in Manteo introducing summer residents and visitors to the talents and artistic presentations of students, faculty and alumni from the University of North Carolina School of the Arts.	\$505,463	.600
The Nutcracker. Perform the Nutcracker on an annual basis in collaboration with the Winston-Salem Symphony in order to feature advanced students from the School of Dance and students from the School of Design and Production who staff the technical crew. The performance is an outreach program that increases the visibility of the North Carolina School of the Arts, encourages art appreciation and introduces the possibility of higher education in the arts to potential students.	\$187,785	-
Rental Revenue. Collect rental revenue from professional companies, private individuals, and nonprofit entities for the use of costumes, props, films, and instruments.	\$119,579	-
Performance Fund. Collect revenue for shows and productions performed by students and faculty and in order to provide additional operating funds to offset performance costs.	\$466,411	2.800
Actual Totals	\$1,279,237	3.400

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Nutcracker ticket sales for winter 2007 (dollars)	-	-	\$335,407
Percentage of Nutcracker ticket sales that are used for scholarships	-	-	16 %
Attendance count for the UNCOSA's Summer Performance Festival at Roanoke Island Festival Park, Manteo, NC	-	-	14,891

Fund 16092-1151 Libraries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,040,286	\$1,094,710	\$1,095,030	\$13,367	\$1,108,397	\$34,277	\$1,129,307
Receipts	\$12,161	\$11,800	\$11,800	\$0	\$11,800	\$0	\$11,800
Appropriation	\$1,028,125	\$1,082,910	\$1,083,230	\$13,367	\$1,096,597	\$34,277	\$1,117,507
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.

Services for the fund

Archiving. Collect, organize, preserve and provide access to records of permanent administrative, legal, fiscal and historical value and serve as a resource center to stimulate and nourish creative teaching and learning to faculty, staff, students and the community.

Library. 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.

Actual Totals

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
\$22,557	1.000
\$1,017,729	13.000
\$1,040,286	14.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Library circulation ¹	-	-	47,100
Average library gate count for individuals per one academic week	-	-	1,040
Percentage of circulation activity that is by faculty and staff	-	-	30 %

¹Includes regular check-outs, renewals, and in-house use of regular and reserve materials.

Fund 16092-1152 General Academic Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,693,667	\$3,283,656	\$3,405,469	\$24,801	\$3,430,270	\$25,461	\$3,430,930
Receipts	\$492,018	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,201,649	\$3,283,656	\$3,405,469	\$24,801	\$3,430,270	\$25,461	\$3,430,930
Positions	50.800	50.800	51.800	-	51.800	-	51.800

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).

Services for the fund

Academic Administration. 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.

Center for Design Innovation. Foster cross-disciplinary research and entrepreneurship related to design and innovation, provide educational programming focused on design and innovation, and act as a design-based business cluster accelerator, to make the Piedmont Triad Region of North Carolina a recognized center of design across the country. The goal of the Center for Design is to generate entrepreneurial activity, business development, and jobs across the Piedmont Triad community.

Outreach and Touring Programs. Enrich the cultural life of local and regional communities by providing UNCSCA students with valuable experience while implementing their skills either by performance or education. Audiences include school children and their families, young adults, and the general community

	<u>Actual Requirements</u> 2007-08	<u>Actual FTEs</u> 2007-08
	\$3,028,223	46.300
	\$609,079	3.500
	\$56,365	1.000
Actual Totals	\$3,693,667	50.800

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Events preformed by UNCSCA's Community Outreach	-	-	150
SPA employees that work in support of academics	-	-	32

Fund 16092-1160 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,043,892	\$1,088,758	\$1,110,724	\$839	\$1,111,563	\$1,207	\$1,111,931
Receipts	\$174,240	\$158,083	\$163,545	\$0	\$163,545	\$0	\$163,545
Appropriation	\$869,652	\$930,675	\$947,179	\$839	\$948,018	\$1,207	\$948,386
Positions	20.000	16.700	17.000	-	17.000	-	17.000

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).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Office of Admissions. Provide students with the resources they need for the application process, information on auditions and interviews, departmental specific requirements, campus tours, and access to virtual tours and recruitment materials. Information and instruction is applied in order for the student to make an informed and educated decision upon acceptance into UNCSA.	\$459,322	9.000
Office of the Registrar. Maintain information related to registration, student records, and transcripts through the office and website. Communicate appropriate information to the UNCSA community regarding Family Educational Rights and the Privacy Act.	\$178,931	3.000
Financial Aid. Serve prospective students and currently enrolled students by providing information, assistance and guidance on ways to plan for and meet the costs of education to ensure students have the opportunity to study at the university regardless of financial means.	\$210,664	4.000
Commencement. Coordinate and deliver two commencement ceremonies and an annual reception to celebrate the graduating students' accomplishments with faculty, staff and family members. Information for prospective graduates is disseminated through a website regarding schedule of events, rehearsal dates, and graduation forms.	\$25,633	-
Student Life. Provide programs and services to help balance an intense educational experience with learning basic life skills concentrating on independent living, community/campus life, and health and exercise. Student Life makes available the following resources: residence life, health services, counseling, and student activities.	\$169,342	4.000
Actual Totals	\$1,043,892	20.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of student body that use UNCSA's Counseling services ¹	-	-	24 %
Applicants processed	-	-	679
Percentage of processed applicants that were accepted	-	-	44 %

¹2007-08 total is almost 2.5 times the national average.

Fund 16092-1170 Institutional Support — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,431,819	\$6,670,649	\$6,650,704	\$40,717	\$6,691,421	\$44,491	\$6,695,195
Receipts	\$440,853	\$1,664	\$1,664	\$0	\$1,664	\$0	\$1,664
Appropriation	\$6,990,966	\$6,668,985	\$6,649,040	\$40,717	\$6,689,757	\$44,491	\$6,693,531
Positions	65.600	69.350	69.350	-	69.350	-	69.350

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Financial Services. Assist departments in financial planning and processing. Communicate financial information to the UNCSA community to enable its efficient utilization of available resources and to external funding sources and government agencies as required for accountability. Services include budgets, cashiering, accounts payable, student accounts and loans, payroll, fiscal reporting, accounting for fixed assets, capital improvement funds, endowments funds and maintenance of financial records.	\$1,195,284	19.000
Purchasing Office. Provide assistance and guidance to provide goods and services for the faculty, staff and students in an efficient manner by assuring goods and services are procured within the statutes of the State of North Carolina as well as the policies and procedures established by UNCSA.	\$201,164	3.000
Chancellor's Division. Establish and evaluate the performance of a senior management team, provide general counsel for all student and employee legal matters, institutional research, economic developmental planning, and policy setting by communication with trustees, employees, and students to ensure effective and efficient leadership and management. The Chancellor recommends actions and reports to the President of the University of North Carolina and the UNC Board of Governors.	\$1,146,794	6.500

Chief Academic Officer (Provost). Provide academic and administrative leadership, in all matters of curriculum and program development, in order to provide students with a well rounded education that will prepare them to fully realize their artistic dreams and ambitions. The CAO is responsible for units designed to provide leadership and support in academic planning and evaluation, faculty relations, budget and facilities, and special projects and initiatives.	\$316,504	3.800
Office of Human Resources. Advocate for and provide superior, innovative, and responsive services and benefits to attract, motivate, and retain a talented, diverse and committed workforce.	\$356,261	5.000
Information Technologies Department. Provide all computing and telecommunication services including analysis, design, programming, and operation of the mainframe and web administrative application systems; system management and operation of the mainframe computers; service of all micro-computers (hardware/software applications); telecommunications; management of campus servers; web system development and management, and the full range of computer training and campus support.	\$3,086,839	13.300
Office of Advancement/Development. Promote the University through development services (i.e. fundraising); coordinate public relations and marketing services for student recruitment and institutional image enhancement as well as special-events planning and implementation.	\$1,128,972	15.000
Actual Totals	\$7,431,819	65.600

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Service requests received by UNCSA Desktop Support	-	-	6,000
Percentage of purchasing transactions made by the P-Card in a average week	-	-	80 %

Fund 16092-1180 Physical Plant Operation — Base Budget

	2007-08	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
	Actual	Certified	Authorized	Adjustments	Total	Adjustments	Total
Requirements	\$6,925,362	\$7,083,641	\$6,982,001	\$779,914	\$7,761,915	\$1,201,995	\$8,183,996
Receipts	\$37,511	\$72,500	\$38,856	\$2,890	\$41,746	\$960	\$39,816
Appropriation	\$6,887,851	\$7,011,141	\$6,943,145	\$777,024	\$7,720,169	\$1,201,035	\$8,144,180
Positions	94.000	100.000	99.000	4.800	103.800	21.300	120.300

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.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
UNCSA Police. Facilitate a safe, secure, and service-oriented environment for all students, faculty, staff, alumni, school stakeholders, patrons of the arts, and general visitors to the campus and off-campus facilities. The police department partners with all UNCSA community members to solve problems, prevent crime, foster personal safety, and protect UNCSA and individual property.	\$1,270,995	15.900
Facilities Management. Oversee construction, renovation, repair and maintenance of approximately 908,921 gross square feet of campus buildings, located on nearly 65 acres. Promote collaboration between Design and Construction, Housekeeping, Grounds, Maintenance Services and Environmental Safety in order to implement projects that are environmentally-friendly, high quality, cost effective, timely and that contribute to a safe, clean well functioning campus community.	\$4,432,597	62.700
Campus Performance Facilities. Provide safe, professional service and support to students, faculty, staff and guests of UNCSA. Operate, facilitate, coordinate, maintain and improve the campus performance facilities including the Stevens Center and coordinate and facilitate all on-campus productions and special events.	\$1,221,770	15.400
Actual Totals	\$6,925,362	94.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Performances and events held at the Steven's Center	-	-	203
Steven's Center Ticket Sales (dollars)	-	-	\$968,178
Registered UNCSA campus police officers	-	-	14

Fund 16092-1230 Student Financial Aid — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,053,146	\$2,351,601	\$2,351,601	\$201,165	\$2,552,766	\$201,165	\$2,552,766
Receipts	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,047,146	\$2,351,601	\$2,351,601	\$201,165	\$2,552,766	\$201,165	\$2,552,766
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.)

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Financial Aid Awards. 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. The office is available to provide financial counseling on students' personal financial situations as well as how to manage the aid provided.	\$2,053,146	-
Actual Totals	\$2,053,146	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Amount of aid awarded (dollars)	-	-	\$7,500,000

Fund 16092-1990 Regular Term Tuition — Base Budget

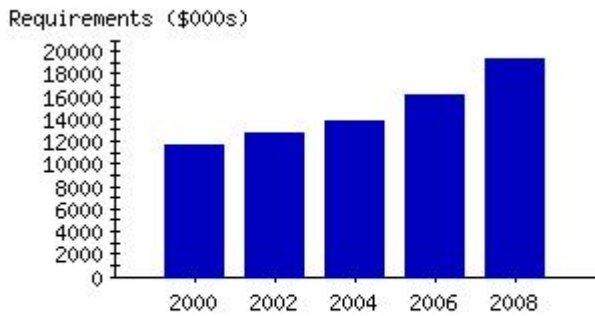
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$8,422,603	\$8,197,792	\$8,232,328	\$0	\$8,232,328	\$0	\$8,232,328
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

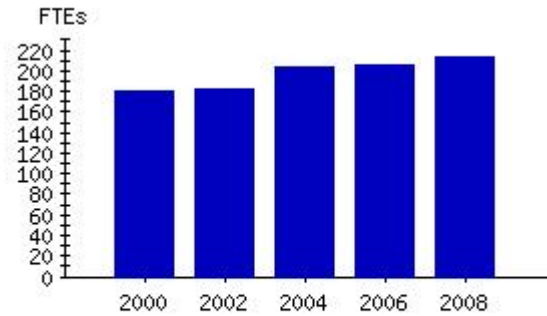
This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate only as follows: (1) in general fund budgets in combination with revenue codes 0111, 0112, 0113, 0116, 0121, 0122, 0123, 0124, 0125, 0126, 0127, 0130,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

Budget Code 16094 North Carolina School of Science and Mathematics

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$19,292,234	\$19,429,179	\$19,429,179	\$788,561	\$20,217,740	\$845,912	\$20,275,091
Receipts	\$1,789,875	\$842,354	\$842,354	(\$300)	\$842,054	(\$300)	\$842,054
Appropriation	\$17,502,359	\$18,586,825	\$18,586,825	\$788,861	\$19,375,686	\$846,212	\$19,433,037
Positions	212.750	274.750	212.750	-	212.750	-	212.750

Budget Code 16094 North Carolina School of Science and Mathematics

Fund 16094-1111 General Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,368,157	\$3,664,056	\$3,640,396	\$280,777	\$3,921,173	\$280,777	\$3,921,173
Receipts	\$397,675	\$346,302	\$346,302	\$0	\$346,302	\$0	\$346,302
Appropriation	\$2,970,482	\$3,317,754	\$3,294,094	\$280,777	\$3,574,871	\$280,777	\$3,574,871
Positions	43.000	59.250	43.000	-	43.000	-	43.000

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 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 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide executive management, policy decision making, administrative support services, and communications with the school and its constituents for the Board of Trustees, staff, and students to ensure effective and efficient leadership and management of the school.	\$1,971,376	23.000
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.	\$302,901	5.000
Provide Information Technology Services (ITS) to the residential students and staff for more effective educational programs of NCSSM.	\$457,619	4.000
Provide financial, accounting, budgeting, and purchasing services to NCSSM and ensure all state, federal, and university rules and regulations are followed.	\$636,261	11.000
Actual Totals	\$3,368,157	43.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
NCSSM graduates	285	309	301
Percentage of students enrolling who graduate from NCSSM	91.9 %	92.2 %	92.6 %
Percentage of enrollment that is minority (e.g., Black, Hispanic, and Native American)	15.4 %	16.7 %	13.5 %
Percentage of graduates five or more years out who have achieved a degree in mathematics, science, or technology	66 %	62 %	66 %

Fund 16094-1211 General Instruction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$8,600,528	\$7,922,559	\$7,920,309	\$102,581	\$8,022,890	\$121,809	\$8,042,118
Receipts	\$958,740	\$392,923	\$392,923	\$0	\$392,923	\$0	\$392,923
Appropriation	\$7,641,788	\$7,529,636	\$7,527,386	\$102,581	\$7,629,967	\$121,809	\$7,649,195
Positions	91.250	104.000	90.250	-	90.250	-	90.250

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 pursue science and mathematics in college and in their careers. The Distance Education and Extended Programs Division 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

Provide a high quality and rigorous academic instruction and experiences for the 650 residential high school students in the areas of science, mathematics, technology, computer science, humanities, and engineering.

<u>Actual Requirements</u> <u>2007-08</u>	<u>Actual FTEs</u> <u>2007-08</u>
\$7,387,708	77.250

Provide high quality and rigorous distance education courses, both credit and non-credit, and enrichment courses to high school students and teachers throughout North Carolina in the areas of science, mathematics, and humanities.

\$1,212,820	14.000
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Actual Totals

\$8,600,528	91.250
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Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of Advanced Placement (AP) exams in which students earn college credit	92.0 %	90.0 %	91.0 %
Average (mean) SAT scores of NCSSM seniors: Entering	1285	1271	1262
Average (mean) SAT scores of NCSSM seniors: Exiting	1377	1355	1354
External students in distance learning year-long credit courses	412	437	493

Fund 16094-1311 Library Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$463,950	\$470,446	\$470,446	\$269	\$470,715	\$269	\$470,715
Receipts	\$62,498	\$49,398	\$49,398	\$0	\$49,398	\$0	\$49,398
Appropriation	\$401,452	\$421,048	\$421,048	\$269	\$421,317	\$269	\$421,317
Positions	5.000	8.000	5.000	-	5.000	-	5.000

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</u> <u>2007-08</u>	<u>Actual FTEs</u> <u>2007-08</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.	\$290,995	3.000
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.	\$172,955	2.000
Actual Totals	\$463,950	5.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Educational resources accessed by students in the Library/Media Center	28,671	27,736	29,519
Educational resources in the Library/Media Center	25,064	25,866	25,870

Fund 16094-1411 Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,892,276	\$4,323,164	\$4,349,074	\$187,385	\$4,536,459	\$221,904	\$4,570,978
Receipts	\$86,495	\$52,756	\$52,756	\$500	\$53,256	\$500	\$53,256
Appropriation	\$3,805,781	\$4,270,408	\$4,296,318	\$186,885	\$4,483,203	\$221,404	\$4,517,722
Positions	44.500	67.500	45.500	-	45.500	-	45.500

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</u> <u>2007-08</u>	<u>Actual FTEs</u> <u>2007-08</u>
Provide comprehensive student-related services to NCSSM's students including residential life, physical activity/wellness, Student Life courses, 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.	\$2,690,887	27.000
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.	\$563,958	7.500
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.	\$637,431	10.000
Actual Totals	\$3,892,276	44.500

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of students participating in intramural/wellness activities	94.5 %	90.0 %	93.0 %
College applications and scholarship applications packages processed for NCSSM's students	3,720	3,805	3,951

Fund 16094-1511 Plant Facilities — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,967,323	\$2,799,841	\$2,799,841	\$217,549	\$3,017,390	\$221,153	\$3,020,994
Receipts	\$284,467	\$975	\$975	(\$800)	\$175	(\$800)	\$175
Appropriation	\$2,682,856	\$2,798,866	\$2,798,866	\$218,349	\$3,017,215	\$221,953	\$3,020,819
Positions	29.000	36.000	29.000	-	29.000	-	29.000

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 Requirements</u> <u>2007-08</u>	<u>Actual FTEs</u> <u>2007-08</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.	\$2,411,053	17.000
Provide housekeeping services throughout the campus to provide clean and safe buildings to the students, staff, and visitors.	\$556,270	12.000
Actual Totals	\$2,967,323	29.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage increase/decrease in electricity usage during the year ¹	0.6 %	5.7 %	-5.6 %

¹Growth in students during the reporting period was 1.6% in 2005-06, 1.6% in 2006-07, and 1.6% in 2007-08.

Fund 16094-1900 Salary Related Reserves — Base Budget

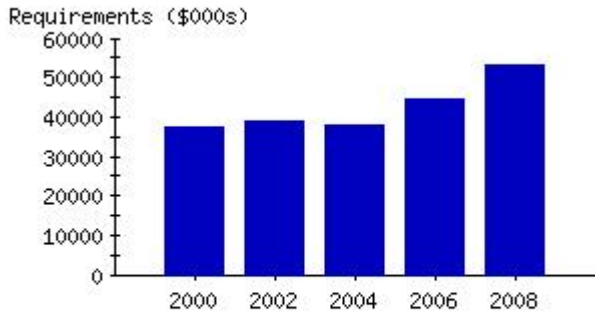
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$249,113	\$249,113	\$0	\$249,113	\$0	\$249,113
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$249,113	\$249,113	\$0	\$249,113	\$0	\$249,113
Positions	-	-	-	-	-	-	-

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.

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

**Actual Expenditures
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$53,009,965	\$46,011,882	\$46,011,882	\$0	\$46,011,882	\$0	\$46,011,882
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$53,009,965	\$46,011,882	\$46,011,882	\$0	\$46,011,882	\$0	\$46,011,882
Positions	-	-	-	-	-	-	-

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

Fund 16095-1900 Reserves and Transfers — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$53,009,965	\$46,011,882	\$46,011,882	\$0	\$46,011,882	\$0	\$46,011,882
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$53,009,965	\$46,011,882	\$46,011,882	\$0	\$46,011,882	\$0	\$46,011,882
Positions	-	-	-	-	-	-	-

Fund description

This fund includes funds to be transferred from the General Fund to UNC Hospitals Operating fund 56096.

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 North Carolina 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.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Passing rates on licensing and certification examinations ¹	85.0%	85.0%	85.0%	83.0%	-
Percentage of college transfer students who had a GPA equal to or greater than 2.0 ¹	83.1%	85.5%	80.0%	84.0%	-
Percentage of graduates employed within one year of completion ¹	99.5%	99.4%	99.5%	99.6%	-
Percentage of employers satisfied with graduates ¹	95.0%	95.0%	97.0%	96.0%	-

¹FY 07-08 not available at this time.

Governor's Recommended Adjustments to Base Budget

Community Colleges System Office (16800)

Recommended General Fund Budget and Positions

	<u>2009-10</u>	<u>2010-11</u>
Base Budget		
Requirements	\$1,323,414,664	\$1,376,537,485
Receipts	<u>\$250,843,512</u>	<u>\$262,502,891</u>
Appropriation	\$1,072,571,152	\$1,114,034,594
Adjustments		
Requirements	(\$30,851,939)	(\$30,961,454)
Receipts	<u>\$14,926,885</u>	<u>\$14,926,885</u>
Appropriation	(\$45,778,824)	(\$45,888,339)
Total		
Requirements	\$1,292,562,725	\$1,345,576,031
Receipts	<u>\$265,770,397</u>	<u>\$277,429,776</u>
Recommended Appropriation	<u>\$1,026,792,328</u>	<u>\$1,068,146,255</u>
<hr/>		
Positions		
Base Budget Positions	236.000	236.000
Reductions	(9.000)	(9.000)
Expansion	<u>8.000</u>	<u>8.000</u>
Recommended Positions	<u>235.000</u>	<u>235.000</u>

Appropriation Items -- Recommended Adjustments

Reductions			
		<u>2009-10</u>	<u>2010-11</u>
System Office			
1. Truth-in-Budgeting Reform (Budget Salaries at Less Than 100 Percent)			
The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. These changes along with budget flexibility will allow the agency to operate more efficiently. General Fund salaries in the Community College System Office are recommended to be reduced by 3%.			
	Appropriation	(\$496,323)	(\$496,323)
2. Eliminate Vacant Positions			
It is recommended that seven vacant positions in the Community College System Office be eliminated. This recommendation also includes eliminating \$46,192 of unused salary reserves.			
	Appropriation	(\$523,128)	(\$523,128)
	Positions	(7.000)	(7.000)
3. Eliminate Filled Positions			
It is recommended that two positions in the Community College System be eliminated. The duties of these positions shall be eliminated or absorbed by other System Office employees.			
1. Special Events Coordinator		(69,011)	(69,011)
Positions - Recurring		(1.000)	(1.000)
2. BioNetwork Grants Associate		(55,029)	(55,029)
Positions - Recurring		(1.000)	(1.000)
	Appropriation	(\$124,040)	(\$124,040)
	Positions	(2.000)	(2.000)
4. Move Positions to Receipt Support			
It is recommended that one Grants Administrator position be shifted to indirect cost receipts and one Education Consultant be shifted partially to proprietary school receipts. These positions oversee the activities that generate these receipts.			
	Appropriation	(\$85,454)	(\$85,454)

5. Reduce System Office Operating Budget

It is recommended that the System Office operating budget be reduced. These reductions will reduce travel, training, information technology project management and training, and other operating expenses.

Appropriation	(\$462,425)	(\$462,425)
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6. Reduce 2+2 E-Learning Initiative

The 2+2 E-Learning Initiative provides \$1 million in recurring funds to support innovative distance learning programs. This reduction will reduce the initiative to the level of historical spending and will continue to support the advancement of distance learning courses. These funds have been used to create the Learning Object Repository and are no longer needed for that purpose.

Appropriation	(\$250,000)	(\$250,000)
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Colleges - State Aid

1. Truth-in-Budgeting Reform (Budget Salaries at Less Than 100 Percent)

The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. Budget line items which normally use lapsed salaries for the college operations were increased in the continuation budget. These changes along with budget flexibility will allow the colleges to operate more efficiently. General Fund salaries at the community colleges are recommended to be reduced by 2%.

Appropriation	(\$18,543,704)	(\$18,543,704)
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2. Overrealized Receipts

The recommended amount budgeted for tuition and registration fees is increased to more accurately reflect anticipated receipts. These additional receipts are expected to be available because 2008-09 actual enrollment has exceeded budgeted levels and additional enrollment growth is projected during the biennium.

Requirements	-	-
Receipts	\$3,000,000	\$3,000,000
Appropriation	(\$3,000,000)	(\$3,000,000)

3. Merger of the Hickory Metro Higher Education Center

The Hickory Metro Higher Education Center offers baccalaureate and advanced degrees through partnerships with four-year public and private colleges and universities. The Center is located on the East Campus of Catawba Valley Community College. This center shall be merged with the NC Center for Engineering and Technology, also located in Hickory and offered in cooperation with the University of North Carolina. This merger will centralize all public baccalaureate offerings in Hickory under UNC. This reduction eliminates the categorical allotment received by Catawba Valley. The UNC portion of this budget includes the increase necessary to transfer the administration of the Hickory Metro Higher Education Center to Appalachian State University, fiscal agent for UNC's Hickory Regional Partnership.

Appropriation	(\$505,834)	(\$505,834)
4. Reductions in Categorical Allotments		
It is recommended that the following categorical allotments be eliminated or reduced. These categorical allotments are allocated in addition to funds distributed through the enrollment formula.		
1. Maintenance of Plant supplement		
These supplemental funds are currently allocated to colleges with low county support. If colleges serve a low-wealth county, they may be eligible to use carryforward funds for this purpose.	(787,877)	(787,877)
2. Botanical Laboratory at Fayetteville Technical Community College		
The Governor recommends reducing by 50% the funding for the botanical laboratory at Fayetteville Technical Community College. These funds were first received in 2003-04 and were used by Fayetteville Tech to start up their botanical laboratory in cooperation with the Cape Fear Botanical Gardens.	(150,000)	(150,000)
3. Community Service Block Grant		
Community colleges offer activities based on community interest, with a portion of them supported by the community service block grant. This reduction will eliminate the block grant, requiring all community service programs to be provided on a self-supporting basis.	(1,066,603)	(1,066,603)
4. Baccalaureate Education Attainment Funds		
Community college faculty and staff may receive funds to pursue and attain bachelor's degrees. These faculty often teach in technical areas in which a bachelor's degree is not required. This reduction eliminates funding available for this attainment. Faculty are encouraged to pursue education using existing and expanding financial aid programs at NC public and private colleges and universities.	(112,751)	(112,751)
5. Faculty and Staff Development Funds		
This reduction eliminates funds allocated by the state for professional development of community college faculty and staff.	(507,068)	(507,068)
6. Compensatory Education Administration		
This reduction will eliminate the additional funds allotted to colleges for the administration of compensatory education programs. These programs provide assistance to students and teach students life skills. These programs earn FTE funding, which funds the services delivered to the students. This reduction eliminates those funds used only to administer these programs.	(1,229,760)	(1,229,760)
Appropriation	(\$3,854,059)	(\$3,854,059)

5. Reduce Supplemental Multi-Campus Funds

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. This recommendation will reduce supplemental funding to multi-campus sites by approximately 12.8%. Community colleges will continue to receive FTE funding for the enrollment at multi-campus sites.

Appropriation (\$1,896,178) (\$1,896,178)

6. Eliminate Supplemental Funding for Off-Campus Centers

This recommended reduction eliminates the special allotment for off-campus centers. Community colleges will continue to receive FTE funding for the enrollment at off-campus centers.

Appropriation (\$1,000,000) (\$1,000,000)

7. Eliminate One Virtual Learning Community Development Center

There are currently five state-supported Virtual Learning Community development centers. The centers develop and monitor online course content, including two providing quality assurance and faculty development. The centers are awarded annually by the State Board of Community Colleges and pay for faculty release time. The State Board will determine which center to eliminate. This reduction will not affect future online course development, as the State Board will set course development priorities for 2009-11.

Appropriation (\$200,000) (\$200,000)

8. Reduce Funding for Library Books and Materials

It is recommended that the college allotments for library books and related electronic resources be reduced to a base of \$3 million. This reduction includes a 25% reduction from 2008-09 levels and the elimination of inflationary increases included in the 2009-11 continuation budget. The \$3 million base matches the funding received by colleges before they received inflationary increases in 2007-09.

Appropriation (\$1,324,641) (\$1,641,456)

9. Reduce Grants and Marketing Funds

This recommendation reduces the NCCCS BioNetwork by eliminating the grants given to the colleges for biotech programs and reducing the BioNetwork's advertising budget. The NCCCS BioNetwork will centralize their biotechnology programs in their seven industry-specific centers of excellence, located at community colleges.

Appropriation (\$1,440,675) (\$1,440,675)

10. Restructure Continuing Education Fee Rates

It is recommended that the fees charged to students taking continuing education courses be restructured. The new fee structure would consolidate the current structure from four tiers into three, based on the number of hours of class time. The new

fee structure includes a sliding scale as follows: Classes 1-20 hrs (\$65), 21-50 hours (\$120), and 51-100+ hours (\$175). Continuing education course fees have not been increased since the current sliding scale was adopted in 1999. Fee increases would range from \$15 per course (for courses 1-20 hours in length) to \$110 per course (for courses 51 or more hours). Continuing education courses are non-credit courses and are taken by students not seeking a degree. Fee increases will not reduce access to training for dislocated workers.

Requirements	-	-
Receipts	\$9,426,885	\$9,426,885
Appropriation	(\$9,426,885)	(\$9,426,885)

11. Management Flexibility Reduction - State Aid

It is recommended that a flexibility reduction of \$20,930,478 be made to give the State Board of Community Colleges the discretion to identify specific reductions in the State Aid budget. This amount reflects a 2% reduction of the 2009-10 budget. The State Board of Community Colleges shall distribute the flexibility reduction based upon FTE or another method that accounts for the unique needs of specific colleges. Each college has the flexibility to adjust their budget to implement this reduction; therefore it is not possible to identify the number of positions impacted. Colleges shall not reduce Huskins or dual enrollment course offerings and shall not impact those activities directly involved in retraining displaced workers.

Appropriation	(\$20,930,478)	(\$20,930,478)
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Total Recommended Reductions

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	(\$51,636,939)	(\$51,953,754)
Receipts	12,426,885	12,426,885
Appropriation	(\$64,063,824)	(\$64,380,639)
Positions	(9,000)	(9,000)
Nonrecurring		
Requirements	-	-
Receipts	-	-
Appropriation	-	-
Positions	-	-

Expansion

2009-10 2010-11

JobsNOW

1. Allied Health Programs - Additional Faculty

The lack of qualified faculty is a major barrier to producing nurses. This recommendation would create 65 nursing faculty positions (at a salary of \$60,000). These positions shall be distributed to colleges through a competitive grant process based on the shortage of nurses in college service areas and on the length of the college waiting lists of student applicants. These positions may be awarded to colleges expanding associate degree health programs and preparing students for in-demand, high-wage jobs. These funds may be used to leverage funds from the Golden LEAF Foundation and the Health and Wellness Trust Fund for health care equipment and training.

Appropriation \$4,835,000 \$5,242,300

2. Vocational and Technical Education Programs

There is a shortage of workers in technical fields, including the transportation, engineering, industrial, military, construction and green technology sectors. Colleges have been reluctant to start new programs because of the start-up costs. This amount would support program grants to colleges for programs serving areas of major need in their service area, particularly those aimed at retraining displaced workers, assisting with growth in the defense and military sectors, and increasing the use of green technologies. This amount would provide twenty \$150,000 grants. These funds may be used to leverage funds from the Golden LEAF Foundation for technical education equipment and training.

Appropriation \$3,000,000 \$3,000,000

3. JobSupport

The Governor recommends funds for financial assistance to allow displaced workers to pay for child care, tuition, and transportation costs while they are pursuing job re-training. These funds may be offered through the existing Child Care Grant process and by expanding the Targeted Assistance Programs at the colleges (which would allow colleges to tailor their programs and assistance to meet the needs of the displaced workers in their service area). These funds may also be used to pay continuing education fees for courses that significantly enhance retraining for displaced workers. The Governor directs that funds received through the American Recovery and Reinvestment Act be used to support this recommendation, consistent with federal statutes and guidelines.

Requirements - Nonrecurring	\$2,500,000	\$2,500,000
Receipts - Nonrecurring	\$2,500,000	\$2,500,000
Appropriation - Nonrecurring	-	-

Developing the 21st Century Workforce

1. Equipment and Technology

The Governor recommends appropriating \$5 million to help address equipment and technology needs in the community colleges. This recommendation maintains the base funding for equipment and technology at the amount funded in 2008-09. These 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
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2. Military Business Center

The Governor recommends funds be provided to support the Military Business Center at Fayetteville Technical Community College. The Center received nonrecurring funds in 2008-09 while undergoing a legislative continuation review. The Military Business Center works with communities and companies to develop and obtain business with the US military at NC military installations.

Appropriation	\$1,250,000	\$1,250,000
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3. Fayetteville Tech 3-D Technology

The Governor recommends funding for the 3-D technology at the Advanced Visualization Center at Fayetteville Technical Community College. This technology is used to assist classroom instruction and the US military through the use of manipulable holograms (such as disassembling an M-16 rifle, dissecting a cell, diagramming parts of the human body). This recommendation will permit the continued development of 3-D technology. Future uses could include such things as traffic planning, protection and maintenance of critical infrastructure, and battlefield simulations. This technology is compatible with and is integrated into the NCCCS Learning Object Repository.

Appropriation - Nonrecurring \$200,000

Higher Education Access and Affordability

1. Enrollment Growth Adjustment for 2009-10

Community colleges receive regular term enrollment growth funding as part of their continuation budget. The Governor's recommended 2009-11 continuation budget includes enrollment estimates based on the 2008 fall semester census. The final enrollment for fall semester 2008 has exceeded the fall census estimates by 98 FTE. This recommendation fully funds the final fall semester enrollment growth.

Appropriation \$500,000 \$500,000

2. Enrollment Growth Reserve

This recommendation will provide funds to colleges who experience an increase in fall 2009 enrollments greater than 5% above the previous fall. Community colleges receive enrollment growth funding based on prior year's actual enrollment. This method does not fund colleges for their current year's enrollment. This reserve has been funded on a nonrecurring basis each of the past three fiscal years, including \$2.5 million nonrecurring in 2008-09.

Appropriation \$3,000,000 \$3,000,000

3. Restructure Apprenticeship Training Program

The Community College System Office shall develop a restructured Apprenticeship Training Program to maximize the development of employer-sponsored flexible training programs. These programs shall cultivate highly skilled workers who meet the workforce demands of a competitive global economy.

Appropriation \$500,000 \$500,000
Positions 8.000 8.000

Total Recommended Expansion

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	\$18,085,000	\$18,492,300
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$18,085,000	\$18,492,300
Positions	8.000	8.000
Nonrecurring		
Requirements	\$2,700,000	\$2,500,000
Receipts	2,500,000	2,500,000
	<hr/>	<hr/>
Appropriation	\$200,000	-
Positions	-	-

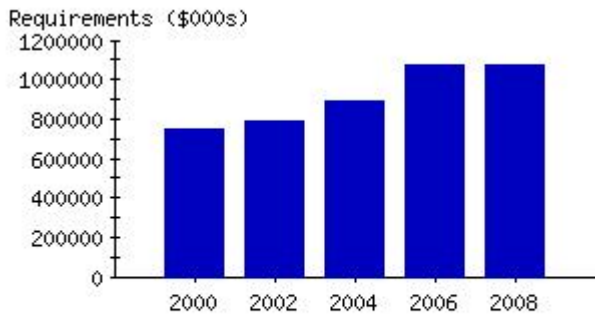
**Total Recommended Adjustments for
 Community Colleges System Office (16800)
 2009-11**

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	(\$33,551,939)	(\$33,461,454)
Receipts	12,426,885	12,426,885
	<hr/>	<hr/>
Appropriation	(\$45,978,824)	(\$45,888,339)
Positions	(1.000)	(1.000)
Nonrecurring		
Requirements	\$2,700,000	\$2,500,000
Receipts	2,500,000	2,500,000
	<hr/>	<hr/>
Appropriation	\$200,000	-
Positions	-	-
Total Appropriation Adjustments	(\$45,778,824)	(\$45,888,339)
Total Position Adjustments	(1.000)	(1.000)

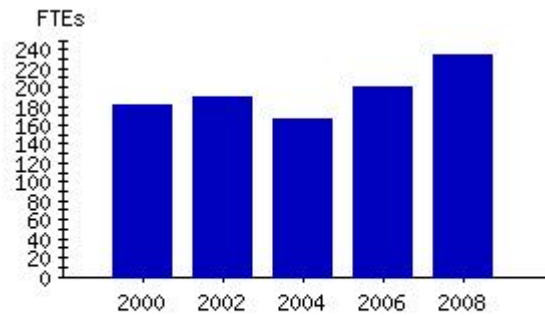
Base Budget and Performance Management Information

Budget Code 16800 North Carolina Community College System

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,265,196,670	\$1,255,015,274	\$1,254,839,636	\$68,575,028	\$1,323,414,664	\$121,697,849	\$1,376,537,485
Receipts	\$284,326,253	\$238,356,714	\$238,181,076	\$12,662,436	\$250,843,512	\$24,321,815	\$262,502,891
Appropriation	\$980,870,417	\$1,016,658,560	\$1,016,658,560	\$55,912,592	\$1,072,571,152	\$97,376,034	\$1,114,034,594
Positions	234.000	208.000	236.000	-	236.000	-	236.000

Budget Code 16800 North Carolina Community College System

Fund 16800-1100 Executive Division — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$11,424,549	\$5,258,153	\$5,832,884	\$2,202	\$5,835,086	\$12,907	\$5,845,791
Receipts	\$1,569,944	\$0	\$528,885	\$0	\$528,885	\$0	\$528,885
Appropriation	\$9,854,605	\$5,258,153	\$5,303,999	\$2,202	\$5,306,201	\$12,907	\$5,316,906
Positions	49.000	48.500	48.000	-	48.000	-	48.000

Fund description

The purpose of the Executive Division (Office of the President, Audit Services, Bionetwork, Economic Development, Engagement Services, Personnel Services, Research and Performance Management, Strategic Planning, and Resource Development) 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; spearheads the effort to recruit and retain world-class businesses and industries; provides professional services, including guidance on legal and policy issues, to colleagues in the community colleges and in the System Office; ensures planning, performance management and 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</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Administrative Service - Human Resource Management. Oversee the recruitment and management of personnel; develop and implement HR strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations, separation management, and health and safety activities.	\$271,241	5.000
Administrative Service - Legal. Provide legal representation and litigation functions for the department.	\$175,179	2.000
Administrative Service - Public Information/Communication. Exchange information and communication between the department, citizens, and stakeholders; establish and promote media relations; prepare and publish press releases and other publications; and coordinate events and conference delivery.	\$442,447	7.000
Lead system office staff in implementing State Board policy, regulations and instructions through one-on-one instruction and consultation; meetings; and written communication.	\$926,295	4.000
Coordinate efforts with other economic development agencies to help bring high skill/high wage jobs to North Carolina and provide state and regional leadership, guidance and oversight to community colleges. Provide customized training to North Carolina businesses in order to provide training for new hires as well as training to upgrade the skills of the current workforce.	\$745,760	11.000
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.	\$588,157	8.000
Coordinate the system's engagement needs beyond public information and communication, such as external events, advocacy efforts, strategic partnerships, alumni affairs, and foundation support in order to gain support from stakeholders for the system's mission and goals.	\$98,815	1.000

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.	\$201,851	2.000
NCCCS BioNetwork. Connect community colleges across North Carolina to biotechnology-related companies, market and provide specialized training, curricula and equipment, and strive to develop a world-class workforce for the biotechnology, pharmaceutical and life sciences industries.	\$7,536,297	4.000
Research, analyze and distribute data on community colleges and related issues to internal and external constituencies to enhance understanding of particular issues and to provide accountability for the system's and colleges' performance.	\$226,559	3.000
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.	\$110,987	1.000
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.	\$100,962	1.000
Actual Totals	\$11,424,549	49.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Site audits completed	58	58	58
Formal audit exceptions cited	9	9	13
State funds recovered (\$ thousand)	\$124	\$161	\$238
Colleges receiving superior designation ¹	36	39	7
Percentage of industries served by NEIT indicating overall program effectiveness at a very good or an excellent rating	98 %	97 %	98 %

¹Designation criteria changed in FY2007-08.

Fund 16800-1200 Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$39,090,909	\$18,516,849	\$18,701,952	(\$237,568)	\$18,464,384	(\$227,361)	\$18,474,591
Receipts	\$17,937,961	\$974,531	\$1,130,342	\$0	\$1,130,342	\$0	\$1,130,342
Appropriation	\$21,152,948	\$17,542,318	\$17,571,610	(\$237,568)	\$17,334,042	(\$227,361)	\$17,344,249
Positions	110.000	83.000	113.000	-	113.000	-	113.000

Fund description

The Division of Technology and Workforce Development supports and maintains a comprehensive college and state-level information system focused on helping colleges and system office staff leverage the use of technology to increase educational access, unify work units with diverse functions, maintain continuous program improvement, and advance ongoing accountability efforts. The Division also provides leadership and support to the 58 colleges in their efforts to meet comprehensive training needs of North Carolina businesses, citizens, and communities through workforce initiatives, Small Business Centers, Occupational Continuing Education, and Human Resources Development.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</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. (FY 2007-08 requirements include \$18,289,664.00 in transfers between budget code 16800 and 26802 for IT Project Budgeting per Section 143C-1-2(b)(iii) of the State Budget Act.)	\$31,524,201	54.000
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.	\$2,290,924	23.000
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.	\$1,963,278	7.000
Provide technical support to libraries in the planning, development, and implementation of library information technologies that meet the needs of instructors and students in the North Carolina Community College System.	\$273,680	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.	\$1,139,159	9.000
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.	\$240,332	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.	\$596,741	7.000
Coordinate workforce development initiatives to enhance the skills sets of North Carolina's incumbent workforce.	\$1,062,594	5.000
Actual Totals	\$39,090,909	110.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of CIS Help Desk Tickets closed within 10 days	56 %	70 %	73 %
Library services transactions resulting from the implementation and support of the CCLINC/Sirsi Consortium	513,379	505,970	489,265
Required reports submitted on-time by the colleges to the North Carolina Community College System Office	40	39	39
Distance learning courses (internet, telecourses, teleweb, North Carolina Information Highway, etc.) provided annually for the local colleges	19,409	26,167	30,431
Small Business Center clients counseled ¹	6,038	5,333	4,744
Participants attending Small Business Center training	51,312	55,526	55,121

¹The definition of clients counseled was clarified in FY 2005-06 resulting in a decrease of total clients counseled.

Fund 16800-1300 Business and Finance — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,611,939	\$2,220,748	\$2,220,554	(\$35,952)	\$2,184,602	(\$40,176)	\$2,180,378
Receipts	\$507,579	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Appropriation	\$2,104,360	\$2,219,748	\$2,219,554	(\$35,952)	\$2,183,602	(\$40,176)	\$2,179,378
Positions	28.000	30.000	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

Administrative Service - Fiscal Management. Manage and analyze financial information; account for and forecast the use of department resources; conduct general ledger accounting; maintain accounts payable, collections and accounts receivable, payroll services, cash management, program payments, and contracts and grants management; provide asset and liability management; and execute financial reporting.

Administrative Service - Budget and Analysis. Conduct resource planning and allocation activities; develop and execute the budget; and analyze issues impacting the department's budgets and management.

Administrative Service - Purchasing. Coordinate and execute the acquisition of equipment, materials, services and supplies for the department.

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.

Compile and take to the State Board, for approval on a monthly basis, college requests to facilitate the establishment of capital improvement projects, an approved set of criteria, and documented funding availability according to General Statute.

Manage all auxiliary operations in support of the system office staff, including facility operations, printing, telecommunications, equipment and fixed assets, and purchasing.

Actual Totals

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$688,182	13.400
\$230,164	2.600
\$312,999	2.000
\$611,726	3.000
\$481,491	4.000
\$287,378	3.000
\$2,611,939	28.000

Measures for the fund

Business days after the adjournment of the legislative session needed to complete budget allocations request

<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
44	28	20

Fund 16800-1400 Academic and Student Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,920,137	\$4,434,812	\$5,120,916	(\$22,518)	\$5,098,398	(\$19,429)	\$5,101,487
Receipts	\$2,464,627	\$1,963,722	\$2,661,047	\$0	\$2,661,047	\$0	\$2,661,047
Appropriation	\$2,455,510	\$2,471,090	\$2,459,869	(\$22,518)	\$2,437,351	(\$19,429)	\$2,440,440
Positions	47.000	43.500	46.000	-	46.000	-	46.000

Fund description

The Division of Academic and Student Services coordinates with faculty and staff at all 58 North Carolina Community College System institutions to address and resolve programmatic and student support and development issues throughout the system. Staff within the division monitor and approve curriculum program and course offerings; oversee financial aid and student support services; provide for the licensing of proprietary schools; administer the basic skills program; oversee federal vocational education and Tech Prep; and manage the Literacy Resource Center. Colleges depend upon the division for leadership, problem resolution, and professional development related to the effective execution of academic and student support activities on all college campuses.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
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.	\$2,670,129	23.000
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.	\$264,932	3.000
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.	\$1,043,642	10.000
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.	\$231,114	3.000
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.	\$234,821	3.000
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.	\$475,499	5.000
Actual Totals	\$4,920,137	47.000

Measures for the fund	2005-06	2006-07	2007-08
Curriculum programs approved by the State Board of Community Colleges and offered annually in the North Carolina Community College System	3,903	4,478	4,676
GED certificates and Adult High School diplomas issued	14,853	15,144	15,307

Fund 16800-1500 Economic and Workforce Development — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$1,776,638	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$1,712,915	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$63,723	\$0	\$0	\$0	\$0	\$0
Positions	-	3,000	-	-	-	-	-

Fund description

This fund has been merged with Funds 1100 and 1200.

Fund 16800-1600 State Aid - Institutions — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,172,505,704	\$1,206,712,889	\$1,207,006,024	\$68,868,864	\$1,275,874,888	\$121,971,908	\$1,328,977,932
Receipts	\$247,565,737	\$219,309,361	\$219,602,496	\$12,662,436	\$232,264,932	\$24,321,815	\$243,924,311
Appropriation	\$924,939,967	\$987,403,528	\$987,403,528	\$56,206,428	\$1,043,609,956	\$97,650,093	\$1,085,053,621
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. In addition, the NC Community College System provides 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. Specialized Training Centers provide these opportunities statewide through cooperative arrangements with other institutions, businesses, industries, and agencies in North Carolina.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Deliver comprehensive, credit-based post-secondary educational programs through a network of 58 regionally accredited and federally approved community-based institutions that provide North Carolina residents with opportunities to earn associate degrees, diplomas, or certificates in technical, vocational, college transfer, and general education areas.	\$658,605,027	-
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 North Carolina residents opportunities to attain the minimum fundamental educational levels necessary to meaningfully participate in society and the economy.	\$75,154,813	-
Provide non-credit, continuing education instruction that meets the needs of North Carolina residents for personal interest, lifelong learning, and occupational extension instruction.	\$76,749,569	-
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.	\$17,745,583	-
Provide services to students that include counseling, skills assessment, financial aid, tutoring, and job placement that result not only in student satisfaction, but in student retention and graduation.	\$328,063,737	-
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.	\$13,901,892	-
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.	\$1,057,267	-
Assist and register businesses for access to online procurement opportunities through the Military Business Center so that North Carolina businesses benefit from available government contracts.	\$1,227,816	-
Actual Totals	\$1,172,505,704	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Students enrolled in Curriculum and Continuing Education programs	801,991	852,237	829,146
Degrees awarded (Associate Degree, Diploma, Certificate)	28,084	23,994	23,800
Percentage of Basic Skills students whose literacy skills have progressed within or to next level of literacy ¹	82 %	80 %	-
Industries served through the Focused Industry Training Program (FIT)	623	563	465
FIT Program trainees served	10,557	10,728	6,170

¹2007-08 data are not available at this time.

Fund 16800-1900 Reserves and Transfers — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$34,643,432	\$16,095,185	\$15,957,306	\$0	\$15,957,306	\$0	\$15,957,306
Receipts	\$14,280,405	\$14,395,185	\$14,257,306	\$0	\$14,257,306	\$0	\$14,257,306
Appropriation	\$20,363,027	\$1,700,000	\$1,700,000	\$0	\$1,700,000	\$0	\$1,700,000
Positions	-	-	-	-	-	-	-

Fund description

Reserves and transfers is not an operating program and is shown solely for accounting purposes. (Transfers for FY 2007-08 were \$34,643,432.)