

**State of North
Carolina**



Recommended Continuation Budget

Summary of Base Budget and Fund Descriptions

2011-2013

Education

**Beverly Eaves Perdue
Governor**

**Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina
March 2011**

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Introduction

Base budget by department

State of North Carolina, Recommended Continuation Budget: Summary of Base Budget and Fund Descriptions, 2011-13 is a six-volume document that summarizes Governor Perdue's recommended base budget for each department in the State of North Carolina for the upcoming biennium.

Order of presentation, explanation of codes

For publication of the recommended continuation 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 general fund budget code for each of its divisions). Each budget code is further divided into four-character fund codes that represent a group of functions for budgeting and accounting purposes. Within budget codes, the recommended base budget is presented in order by fund code. For budget code 14300, Department of Environment and Natural Resources, funds are presented within each division.

Presentation of base budget and fund descriptions

This document summarizes the base budget for each budget code and fund code included in the Governor's Recommended Continuation Budget for the 2011-13 biennium.

The presentation provides a summary base budget table for each budget code and fund within a budget code. Each summary table displays the requirements, receipts, appropriation, and positions for the following:

- Actual expenditures for FY 2009-10 (the most recent year for which actual information is available)
- Certified budget for FY 2010-11
- Authorized budget for FY 2010-11
- Allowable continuation adjustments to the current authorized budget for each fiscal year of the 2011-13 biennium
- Totals for each fiscal year of the 2011-13 biennium

Following each fund code summary table is a fund description that explains the purpose of the programs, activities, or functions funded in the fund code. The fund description provides justification for the expenditure of the funds.

Line item details

Line item base budget details for all 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.

Further information

Questions about the *State of North Carolina, Recommended Continuation Budget: Summary of Base Budget and Fund Descriptions, 2011-13* 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.

Public Education

Base Budget and Fund Purpose Statements

Budget Code 13510 Department of Public Instruction - General Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,774,332,053	\$9,731,446,502	\$10,027,614,862	\$391,931,774	\$10,419,546,636	\$391,931,774	\$10,419,546,636
Receipts	\$2,287,773,128	\$2,375,525,749	\$2,671,694,109	(\$175,691,424)	\$2,496,002,685	(\$175,691,424)	\$2,496,002,685
Appropriation	\$7,486,558,925	\$7,355,920,753	\$7,355,920,753	\$567,623,198	\$7,923,543,951	\$567,623,198	\$7,923,543,951
Positions	791.252	1,343.152	1,322.152	-	1,322.152	-	1,322.152

Budget Code 13510 Department of Public Instruction - General Fund

Fund 13510-1000 Executive and Administrative Functions -DPI — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$13,477,237	\$16,109,110	\$6,427,912	\$215,000	\$6,642,912	\$215,000	\$6,642,912
Receipts	\$1,761,036	\$5,864,704	\$2,005,553	\$0	\$2,005,553	\$0	\$2,005,553
Appropriation	\$11,716,201	\$10,244,406	\$4,422,359	\$215,000	\$4,637,359	\$215,000	\$4,637,359
Positions	91.000	91.000	90.000	-	90.000	-	90.000

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, Human Resources, Policy & Strategic Planning, Communications, Internal Audit, Legal, and State Board of Education staff. These policies ensure a uniform, basic education for all students PreK-12 and provides leadership for public school professionals.

* The State Board of Education is charged with supervising and administering "the free public school system and the educational funds provided for its support."

* The Human Resources Division is responsible for providing the full range of human resources management services for permanent and contractor positions. These services include, but are not limited to, position classification, organization, design/analysis/management, recruitment, salary administration, benefits administration/education, performance management, employee relations/counseling, job application/employee records management, and staff development. Beginning in October 2009, the School District Personnel Support staff was organized to be a part of Human Resources Division. The School District Personnel Support function provides consultative services to the human resources administrators in the local school districts. The consultative services include advice and guidance regarding the State Board of Education policies governing benefits and employment for the local school district employees.

* In 2007, the NC General Assembly enacted the North Carolina Internal Audit Act, enabling the Department to strengthen its governance processes with an enhanced program of internal auditing. The Internal Audit Division provides unbiased, objective assessments of whether the Department's resources are responsibly and effectively managed to achieve intended results. The department supports the DPI by providing independent oversight, insight, and foresight in the form of financial audits, operational audits, investigations, and advisory services.

*The Communication and Information Division provides an online newsroom as a central resource of news and current information about K-12 education events, report releases and other initiatives in NC public schools. This fund also promotes enterprise effectiveness and efficiency by reviewing, improving, and establishing agency policy, procedures, processes, and practices; leads enterprise-level strategic planning efforts, and provides project management for special enterprise-level projects.

* Policy & Strategic Planning (PSP) leads, promotes, and participates in agency efforts to continuously increase organizational effectiveness and efficiency in service of the State Board of Education's mission and goals.

* The Office of the State Superintendent oversees the day-to-day operations of the NC Department of Public Instruction; provides technical assistance to local superintendents for implementing State Board of Education (SBE) policies, state legislation, and federal laws; executes and administers the SBE policies; advises the SBE about the state of public education affecting NC's students; and keeps the public informed of the problems and needs of the public schools.

* The legal staff provides legal representation and litigation functions for the department.
(Funds were transferred from fund 1000 to establish funds 1021, 1420, 1430, 1640, and 1660 in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1021 Education Innovatons-21st Century Schools-DPI — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,442,120	\$0	\$1,442,120	\$0	\$1,442,120
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$1,442,120	\$0	\$1,442,120	\$0	\$1,442,120
Positions	-	-	-	-	-	-	-

Fund description

The Education Innovations-21st Century Schools encompasses various areas of content. The Learn and Earn Division creates, develops, and supports early college high schools across the state. Early college high schools are small, autonomous, innovative public schools, typically serving 400 or less students in grades 9-12 or 9-13 located on a community college or university campus that blend high school and college study. Students master an academically rigorous high school course of study while simultaneously completing up to two years of college study, at no cost to the family. Learn and Earn early college high schools prepare more young people for higher education by offering the university prep curriculum as the default curriculum for all students. Schools address concerns of a historical tendency toward low expectations for certain groups of students. They address the graduation rate, the dropout rate, and the college-going rate. Learn and Earn early college high schools are designed to successfully educate larger numbers of more diverse students in high school and college. NC Virtual Public School online provides students with expanded academic options by offering online courses and online services such as core academic courses, world languages, advanced placement, test preparation and credit recovery to North Carolina students. Through online course delivery, students from all areas of the state now have access to courses and highly qualified teachers in subjects that are not available at their local school. The legislation of 2006-2007 mandated the North Carolina Virtual Public School serve K-12 students in North Carolina. Connectivity provides mission critical client facing services to assist LEAs with procuring and maintaining sufficient Connectivity bandwidth for the business of education. Connectivity Services maintains a thin layer of technical consulting and training services for network planning and maintenance as well as assisting with E-rate application support. E-rate is a federal discount program for telecommunications services. K12 Connectivity services assists the LEAs in North Carolina to apply for over fifty-eight million dollars in E-rate discounts each year. (Funds were transferred from funds 1000, 1500, and 1600 to establish this fund in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1100 Assistance to Districts and Schools-DPI — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,749,185	\$26,732,690	\$15,900,200	\$0	\$15,900,200	\$0	\$15,900,200
Receipts	\$8,807,118	\$15,821,631	\$19,010,947	\$0	\$19,010,947	\$0	\$19,010,947
Appropriation	\$9,942,067	\$10,911,059	(\$3,110,747)	\$0	(\$3,110,747)	\$0	(\$3,110,747)
Positions	121.000	121.000	121.000	-	121.000	-	121.000

Fund description

The purpose of this fund is to ensure that student goals are met through direct district support led by the Division of District and School Transformation and monitoring of compliance with the law through the Program Monitoring division. The District and School Transformation Division provides direct support to districts and schools that are identified for low performance by statute, federal law, or executive or judicial mandate. The Program Monitoring and Support Division maintains required oversight for multiple federal and state programs. Substantial funding is available to all local education agencies in NC through both entitlement and competitive grants. Grant funds support supplemental programs for at-risk students with the intended outcome of increasing opportunities for all students to meet the state's high academic achievement standards. Oversight includes developing and approving application processes, reviewing local plans for funds, monitoring programs to ensure statutory compliance and program quality, collecting and reporting required data elements, providing technical assistance for program implementation, and coordinating the use of resources across multiple grants.

(Funds were transferred from fund 1100 to establish funds 1330, 1640, and 1660 in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1300 Financial and Business Services -DPI — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$16,695,473	\$21,706,186	\$11,389,941	\$0	\$11,389,941	\$0	\$11,389,941
Receipts	\$9,970,397	\$14,644,500	\$10,328,808	\$0	\$10,328,808	\$0	\$10,328,808
Appropriation	\$6,725,076	\$7,061,686	\$1,061,133	\$0	\$1,061,133	\$0	\$1,061,133
Positions	163.700	162.700	160.700	-	160.700	-	160.700

Fund description

The purpose of this fund is to provide leadership and service to the Department of Public Instruction and the public schools to ensure efficiency of operations. The fund manages and analyzes financial information; accounts for and forecasts the use of department resources; conducts general ledger accounting; maintains accounts payable, collections and accounts receivable, payroll services, cash management, program payments, and contracts and grants management; provides asset and liability management; and executes financial reporting. It also conducts resource planning and allocation activities; develops and executes the budget; and analyzes issues impacting the department's budgets and management, coordinates and executes the acquisition of equipment, materials, services and supplies for the department. The Financial and Business Services Fund also encompasses the system accounting functions which provide financial and technical support to the agency.
(Funds were transferred from fund 1300 to establish funds 1330, 1640, and 1808 in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1330 Student and School Support Services-DPI — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$10,968,232	\$0	\$10,968,232	\$0	\$10,968,232
Receipts	\$0	\$0	\$5,236,535	\$0	\$5,236,535	\$0	\$5,236,535
Appropriation	\$0	\$0	\$5,731,697	\$0	\$5,731,697	\$0	\$5,731,697
Positions	-	-	-	-	-	-	-

Fund description

The Student and School Support Fund provides infrastructure support to the public schools of North Carolina. This support includes safe/efficient transportation of students; nutritious breakfast/lunch for students; safe/efficient school buildings; safe/effective public school environment and water provision; The division supports effective food defense and planning/support for potential pandemic viral incidents. The division also supports the building management of the Department of Public Instruction in the New Education building. The Transportation Services section provides leadership, technical assistance, service and support to Local Education Agencies (LEAs) in all areas of pupil transportation. The School Planning Section assists North Carolina school districts, architects and designers in the planning and design of high quality school facilities that enhance education and provide lasting value to the children and citizens of the state.
The Plant Operation Section, School Support Division, is a completely receipt funded section which receives no funds from the State budget but receives its funds directly from the LEAs which pay to utilize the engineering services provided by the section to the LEA maintenance departments.
Child Nutrition Services Section is committed to inspiring a brighter future for children by serving and supporting School Nutrition Personnel as they work to restore and maintain the integrity of the Child Nutrition Program. The Allotments Section purpose is to develop and administer a system which calculates and distributes projected and actual State and Federal funding to the Local Education Agencies, Charter Schools, and other education programs. School Allotments interprets State and Federal laws to ensure that formulas are developed in accordance with those laws. This section also analyzes K-12 education financial data and sends findings to the General Assembly to be used in decision making that affects the funding of education in North

Carolina. The School Business Services Division manages nearly \$10 billion in state and federal funds appropriated for public schools and provides various technical support services regarding financial administration and school business to LEAs, their schools, their employees, and the Department of Public Instruction. (Funds were transferred from funds 1100, 1300, and 1600 to establish this fund in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1400 Office of Early Learning — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$165,170,815	\$172,968,220	\$222,870,639	(\$126,492)	\$222,744,147	(\$126,492)	\$222,744,147
Receipts	\$114,431,652	\$114,581,908	\$164,439,020	(\$30,685,504)	\$133,753,516	(\$30,685,504)	\$133,753,516
Appropriation	\$50,739,163	\$58,386,312	\$58,431,619	\$30,559,012	\$88,990,631	\$30,559,012	\$88,990,631
Positions	30.000	133.750	133.750	-	133.750	-	133.750

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 Early Learning includes services for children ages 3-5 with disabilities (preschool handicapped, 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. The Office of Early Learning also encompasses the Governor Morehead School Pre-School Program and Early Intervention Program which transferred over to NCDPI in October and June of 2011 from DHHS per Senate Bill 897, Section 10.21. (Funds were transferred from fund 1700 to reflect federal support for programs in this fund in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1410 North Carolina Center for the Advancement of Teaching — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,993,450	\$6,168,111	\$6,168,311	\$0	\$6,168,311	\$0	\$6,168,311
Receipts	\$174,272	\$65,616	\$65,816	\$0	\$65,816	\$0	\$65,816
Appropriation	\$5,819,178	\$6,102,495	\$6,102,495	\$0	\$6,102,495	\$0	\$6,102,495
Positions	81.250	81.250	81.250	-	81.250	-	81.250

Fund description

Under Session Law 2009-451 NCCAT transferred from the Board of Governors of the University of North Carolina to the State Board of Education. Established by the state legislature in 1985, NCCAT conducts seminars for pre-K through 12th grade teachers, library media specialists, and counselors employed full-time in NC public schools. Interdisciplinary seminar topics include the physical and biological sciences, technology, humanities, arts, communication, and health. NCCAT positively impacts public education by providing extraordinary professional development for NC teachers throughout their careers.

Fund 13510-1420 Teacher Academy — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$4,740,878	\$0	\$4,740,878	\$0	\$4,740,878
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$4,740,878	\$0	\$4,740,878	\$0	\$4,740,878
Positions	-	-	-	-	-	-	-

Fund description

The North Carolina Teacher Academy is a professional development program for teachers established and funded by the North Carolina General Assembly. The mission of the Academy is to enrich instruction and impact student achievement by supporting the growth and retention of highly qualified teachers through research-based professional development in the areas of school leadership, instruction methodology, core content, and technology.
(Funds were transferred from fund 1000 to establish this fund in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1430 Professional Teaching Standards Commission — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$275,646	\$0	\$275,646	\$0	\$275,646
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$275,646	\$0	\$275,646	\$0	\$275,646
Positions	-	-	-	-	-	-	-

Fund description

The mission of the North Carolina Professional Teaching Standards Commission (NCPTSC) is to ensure that every student in NC will have a knowledgeable, skilled, compassionate teacher. In order to achieve this goal, the Commission will establish and maintain rigorous standards for all teaching professionals. According to NC General Statute 115C-295.2, the Professional Teaching Standards Commission will develop and recommend to the State Board of Education professional standards or revisions of professional standards for NC teachers, review the areas of teacher certification, and recommend to the State Board of Education those areas that should be consolidated, redesigned, eliminated, or enhanced, consider current methods to assess teachers, evaluate, develop, and recommend to the State Board a procedure for the assessment and recommendation of candidates for initial and continuing teacher certification, and submit annual reports. Subsequent Session Laws directed the Commission to assist in adopting standards for teachers to use in training mentors who provide support to State-paid newly certified teachers and to administer the Teaching Working Conditions Survey.
(Funds were transferred from fund 1000 to establish this fund in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1500 Technology Services - DPI — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$13,649,437	\$13,207,718	\$13,990,271	\$0	\$13,990,271	\$0	\$13,990,271
Receipts	\$2,999,796	\$3,681,493	\$3,555,767	\$0	\$3,555,767	\$0	\$3,555,767
Appropriation	\$10,649,641	\$9,526,225	\$10,434,504	\$0	\$10,434,504	\$0	\$10,434,504
Positions	108.000	138.150	137.000	-	137.000	-	137.000

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.

Fund 13510-1600 Curriculum,Instruction,Accountability and Technology -DPI — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$39,006,911	\$71,967,963	\$50,424,158	(\$13,463,569)	\$36,960,589	(\$13,463,569)	\$36,960,589
Receipts	\$30,243,334	\$61,762,764	\$40,320,268	(\$13,408,569)	\$26,911,699	(\$13,408,569)	\$26,911,699
Appropriation	\$8,763,577	\$10,205,199	\$10,103,890	(\$55,000)	\$10,048,890	(\$55,000)	\$10,048,890
Positions	196.302	214.352	197.502	(1.000)	196.502	(1.000)	196.502

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 supports Curriculum and School Reform, Leadership Innovation, Accountability and Testing, CTE, Charter Schools Administration, High School Drop Out Initiative, Instructional Technology, K-12 Curriculum Instruction, School Report Card, and the Textbook Commission Fund. The K-12 Curriculum, Instruction and Technology Division develops the North Carolina Standard Course of Study that advances a comprehensive, balanced, educational foundation. They also provide effective leadership to local education agencies on addressing the unique developmental and learning needs of students as they acquire the skills necessary to accomplish educational, career, civic and personal goals in a twenty-first century global society. The mission of the Office of Charter Schools is to provide leadership and technical assistance to people interested in starting a public charter school and thereafter maintaining quality education, business, and governance programs within the school in compliance with the North Carolina Charter Schools Act. The mission of NC secondary Career and Technical Education is to empower all students to be successful citizens, workers and leaders in a global economy. The Accountability Services Division promotes the academic achievement of all North Carolina public school students and to assist stakeholders in understanding and gauging this achievement against state and national standards. The Textbook Commission evaluates all textbooks offered for adoption and makes a written evaluation report for each evaluated textbook. The State Board of Education and the Textbook Commission jointly examine the reports, and the Board approves the textbooks that meet the teaching requirements of the State public schools. The School Report Card is a collection of data about student achievement and attendance, class size, school safety, teacher quality, school technology and other topics of interest to parents and others in the school community.

(Funds were transferred from fund 1600 to establish funds 1021, 1330, and 1660 in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1640 Educator Quality and Recruitment-DPI — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$12,140,743	(\$35,000)	\$12,105,743	(\$35,000)	\$12,105,743
Receipts	\$0	\$0	\$1,357,461	(\$35,000)	\$1,322,461	(\$35,000)	\$1,322,461
Appropriation	\$0	\$0	\$10,783,282	\$0	\$10,783,282	\$0	\$10,783,282
Positions	-	-	-	-	-	-	-

Fund description

Educator Recruitment and Development initiatives provide leadership, technical assistance, resources and consultative services

to the North Carolina public and charter schools with the goal of improving student achievement through organizational development and professional learning. Recruitment services, educator scholarships and educator recognition programs enable North Carolina to recruit and retain high quality professionals in the education field. NC ranks first in the nation for the overall number of National Board Certified Teachers, over 14,200. This division also facilitates the NC Educator Evaluation System including online evaluation tools for teachers, principals, superintendents, and central office personnel. This fund encompasses the Educator Recruitment and Development Section, Licensure, Robert C. Byrd Fund, Troops to Teachers and the Teacher Working Conditions Survey Fund. The Teacher Working Conditions Survey is an anonymous, online survey that is available to each licensed educator in the state and is administered by the NC Professional Teaching Standards Commission. The purpose of the Troops to Teachers Fund is to assist eligible military personnel to transition to a new career as public school teachers in targeted schools. The Licensing Section is responsible for evaluating teaching credentials and issuing new and renewal licenses that qualify individuals to seek and to be employed in NC Public Schools, as well as in federal, charter and some private schools. (Funds were transferred from funds 1000, 1100, and 1300 to establish this fund in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1660 Special Populations-DPI — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$38,636,654	\$0	\$38,636,654	\$0	\$38,636,654
Receipts	\$0	\$0	\$35,574,138	\$0	\$35,574,138	\$0	\$35,574,138
Appropriation	\$0	\$0	\$3,062,516	\$0	\$3,062,516	\$0	\$3,062,516
Positions	-	-	-	-	-	-	-

Fund description

The Special Populations Fund consists of Academically Gifted Administration, English Language Administration, Exceptional Children Administration, the Governor Schools, Homeless Children Administration, Migrant Children Administration, the Indian Advisory Commission and the Military Children Fund. The Exceptional Children Division provides leadership, technical assistance, and services for improved program accountability and results that assure that all students with disabilities develop academically, mentally, physically and vocationally through the provision of an appropriate individualized education in the least restrictive environment. Support, services, and monitoring are provided to 115 local education agencies, 98 charter schools and 3 state-operated programs which provide special education and related services to over 189,000 students. The academically or intellectually gifted (AIG) program advocates for and supports AIG students in multiple arenas, which constitute approximately 10% of our student population, K-12. The AIG program primarily supports LEAs with the implementation of state legislation [Article 9B (1996, N.C.G.S. ~115C-150.5-.8)] regarding the identification and services of AIG students in NC public schools. Article 9B provides a state definition for AIG students and requires LEAs to develop three-year local AIG plans with specific components, which are approved by local boards of education. These local AIG plans are then sent to DPI for comment. DPI's AIG program sets base guidelines for LEA programs. The AIG program also provides technical assistance to LEAs regarding their local AIG plans and programs, supports families of AIG students, facilitates professional development, builds local and regional capacity among AIG leadership across the state, develops and implement policies that further ensure the needs of AIG learners are met, and responds to policy-makers regarding AIG issues. The NC Homeless Education Program is the homeless children and youth program of The McKinney-Vento Homeless Assistance Act, Title X, Part C of the No Child Left Behind Act of 2001, Section 721 (1)(2), which requires States to ensure all homeless children and youth have access to the same free, appropriate public education, including a public preschool education, as provided to other children and youth. The state education agency (SEA) maintains the required oversight of LEA's and Charter Schools to ensure compliance with the McKinney-Vento Act, by conducting, overseeing and monitoring LEA's and local liaisons. In addition, the agency is responsible for the federal data collection of LEA's for the Consolidated State Performance Report (CSPR), developing and reviewing policies, providing technical assistance to school districts, and building collaboration with community agencies and service providers in North Carolina. The Council was created by legislation to serve as a mechanism for advocating on the behalf of American Indian students and to advise the State Board of Education on education issues pertaining to Indian education. The Indian Advisory Council is responsible for completing an annual report on the status of American Indian educational achievement and education. The Migrant Education Program provides supplementary instructional and support services to migrant children in order to reduce the impact of educational disruption caused by frequent moves. The Migrant Education Program focuses on providing services to impact the Office of Migrant Education's seven areas of concern: educational continuity, instructional time, health, English language development, school engagement, educational support in the home, and access to services. The program administers sub grants to 33 Local Education Agencies, who in turn offer direct services to children.

(Funds were transferred from funds 1000, 1100, and 1600 to establish this fund in the Governor's Recommended 2011-13 Budget.)

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,187,455,035	\$1,597,334,292	\$94,463,698	\$0	\$94,463,698	\$0	\$94,463,698
Receipts	\$1,187,455,031	\$1,597,272,601	\$94,463,698	\$0	\$94,463,698	\$0	\$94,463,698
Appropriation	\$4	\$61,691	\$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.

(Funds were transferred from fund 1700 to establish funds 1811, 1830, 1840, and 1860 in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1702 Title I - ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$113,917,413	\$128,688,703	\$128,688,703	(\$128,688,703)	\$0	(\$128,688,703)	\$0
Receipts	\$113,917,413	\$128,688,703	\$128,688,703	(\$128,688,703)	\$0	(\$128,688,703)	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Title I American Recovery and Reinvestment Act (ARRA) provides new funding for programs under Title I, Part A of the Elementary and Secondary Education Act (ESEA) to provide additional assistance to LEAs and schools that have high concentrations of students from families that live in poverty in order to help improve teaching and learning for students most at risk of failing to meet State standards and close the achievement gap. Four principles guide the distribution :

- (1) improve student achievement through school improvement and reform;
- (2) spend funds to save and create jobs;
- (3) ensure transparency, reporting, and accountability; and (4) invest one-time ARRA funds for one-time purposes.

Fund 13510-1704 Education Technology - ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,897,317	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$8,897,317	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The objective of the American Recovery and Reinvestment Act (ARRA) Education Technology fund is to improve student academic achievement through the use of technology in schools; assist all students in becoming technologically literate by the end of eighth grade; and encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods.

Fund 13510-1705 Homeless Child - ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$720,873	\$1,573,648	\$1,573,648	(\$1,573,648)	\$0	(\$1,573,648)	\$0
Receipts	\$720,873	\$1,573,648	\$1,573,648	(\$1,573,648)	\$0	(\$1,573,648)	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The American Recovery and Reinvestment Act (ARRA) Homeless Children grant provides new funding for programs under the McKinney-Vento Homeless Assistance Act and the American Recovery and Reinvestment Act Program Title: Education for Homeless Children and Youth, Recovery Act. The purpose is to ensure that homeless children and youth enroll in, attend, and succeed in school, that they also have access to educational and other services needed to help them meet State academic and achievement standards and to ensure that States and school districts remove all barriers to the enrollment, attendance, or success in school of homeless children and youth.

Fund 13510-1706 Special Education State Aid - ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$133,896,528	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$133,896,528	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This program was authorized under the American Recovery and Reinvestment Act of 2009 (ARRA) to supplement regular special education funds to states appropriations as authorized under the Individuals with Disabilities Education Act (IDEA) Title I, Part B., Section 611.

Fund 13510-1707 Special Education Preschool - ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,854,715	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$4,854,715	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Preschool Exceptional Children is state and federally-funded special education and related services for preschoolers with disabilities. The Public Schools of North Carolina entitle all three- four- and pre-k five-year-old children with disabilities to a free and appropriate public education mandated through the federal Individuals with Disabilities Education Act (IDEA), Part B, Section 619. Preschool Exceptional Children promotes inclusion for children with disabilities in pre-kindergarten settings. The funds authorized under the American Recovery and Reinvestment Act (ARRA) are to supplement regular special education grants to states appropriations as authorized under IDEA Title 1, Part B.

Fund 13510-1708 EPA Clean Diesel - ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$233,681	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$233,681	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The American Recovery and Reinvestment Act(ARRA) National Clean Diesel Funding Assistance Program supports the implementation of verified and certified diesel emission reduction technologies. Funded projects are required to achieve significant reductions in diesel emissions, particularly from fleets operating in areas designated by the administrator as having poor air quality. This project will retrofit diesel control devices with a particulate removal efficiency of 25% or greater on 121 school buses and retire six buses replacing them with newer, cleaner 2010 engines in Wilson, Edgecombe, Pitt and Nash counties. The project is anticipated to reduce total life time emissions from these buses by 43.5 tons and create 12.3 jobs.

Fund 13510-1710 Child Nutrition Equipment - ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,271,351	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,271,351	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the American Recovery and Reinvestment Act (ARRA) Child Nutrition grant is to purchase equipment used in the preparation and service of school meals. The Act requires preference to be given to schools where 50% or more of the students are eligible for free or reduced price meals when awarding the grants. Equipment purchases using ARRA funds achieve one or more of the following goals: (1) improve food safety (2) increase energy efficiency (3) increase student participation (4) improve nutrition integrity or (5) implement nutrition standards as proposed by the NC General Assembly.

Fund 13510-1800 K-12 Classroom Instruction -SPSF — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,665,373,756	\$7,590,865,170	\$6,018,168,905	\$495,191,692	\$6,513,360,597	\$495,191,692	\$6,513,360,597
Receipts	\$311,002,956	\$419,334,941	\$450,279,444	\$0	\$450,279,444	\$0	\$450,279,444
Appropriation	\$7,354,370,800	\$7,171,530,229	\$5,567,889,461	\$495,191,692	\$6,063,081,153	\$495,191,692	\$6,063,081,153
Positions	-	-	-	-	-	-	-

Fund description

These funds are allocated to local school administrative units (LEAs) via State Public School Fund allotments. 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. This fund includes ABC Incentive Bonuses, ADM Contingency, At-Risk funds, Charter School Allotments, Classroom Teachers, CTE funding, DSSF funding, Education Technology, EVAAS, Instructional Supplies, Instructional Support, Low Wealth, Math and Science, Textbooks, Noninstructional Support, School Building Administration, School Technology, Small County Funding, Teacher Assistants, Testing and Diagnostic Intervention.

(Funds were transferred from fund 1700 to reflect federal support for programs in this fund in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1802 State Fiscal Stabilization-Education — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$346,110,422	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$346,110,422	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The State Fiscal Stabilization Fund-Education is a one-time appropriation under the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of these funds is to help stabilize the budgets of Local Education Agencies (LEAs) and ensure that they have the resources to avert cuts and retain teachers and programs. These funds were appropriated to the State of North Carolina and subsequently flowed through to the NC Department of Public Instruction from the Governor's Office and is being distributed to LEAs through the allotment process.

Fund 13510-1803 State Fiscal Stabilization-Government Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,877,768	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,877,768	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The State Fiscal Stabilization - Government Services grant is one-time appropriation under the American Recovery and Reinvestment Act of 2009 (ARRA). These funds stabilize funding for job preservation and assistance for people during difficult economic times including the prevention of layoffs of essential personnel such as teachers, health care workers, law enforcement, and prison personnel. These funds supported the NC Virtual School teacher program which is essential in providing 21st century learning. These funds were appropriated to the State of NC and subsequently flowed through to the NC DPI from the Governor's Office.

Fund 13510-1808 Statewide System Operations and Maintenance-SPSF — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,403,325	\$10,025,000	\$12,428,325	\$10,025,000	\$12,428,325
Receipts	\$0	\$0	\$68,251	\$0	\$68,251	\$0	\$68,251
Appropriation	\$0	\$0	\$2,335,074	\$10,025,000	\$12,360,074	\$10,025,000	\$12,360,074
Positions	-	-	-	-	-	-	-

Fund description

These funds are allocated to local school administrative units (LEAs) via State Public School Fund (SPSF) allotments. The NC Window of Information on Student Education (NC WISE) is a secure Web-based, multi-mode application for effectively managing student information to support instructional activities in North Carolina schools. NC WISE provides teachers, principals, counselors, nurses, central office staff, and others with direct and immediate access to information about every student's K-12(13) education in the North Carolina school system. NC WISE supports federal and state reporting requirements associated with No Child Left Behind such as ABCs, Accountability, and School Report Card. NC WISE is a complete student information management system that provides educators with tools to make informed decisions. The Uniform Education Reporting System (UERS) is the legislated required accounting system specifications and processes designed to help ensure standard, accurate, reporting of accounting activity by the school systems in order to maintain uniform reporting of the use of various funds to the state. The North Carolina Common Education Data Analysis & Reporting System (CEDARS) is NC's PreK-13 State Longitudinal Data System. CEDARS is composed of various DPI source data collection systems, a student and staff identification system, a centralized data repository, and associated reporting and analysis (or "business intelligence") tools. Once completed, CEDARS will support NC's efforts to use high quality data about students, staff, programs, and finances to make policy and service decisions that will improve student outcomes. Specifically, CEDARS will enable State, local, and federal policy makers and service providers to analyze trends and relationships between various educational factors and student performance over time. (Funds were transferred from funds 1300 and 1800 to establish this fund in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1810 Local Education Agency Administration-SPSF — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$107,450,586	\$64,560	\$107,515,146	\$64,560	\$107,515,146
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$107,450,586	\$64,560	\$107,515,146	\$64,560	\$107,515,146
Positions	-	-	-	-	-	-	-

Fund description

These funds are allocated to local school administrative units (LEAs) via State Public School Fund (SPSF) allotments. This fund supports administration which provides funding for salaries and benefits for central office administration including superintendents, directors/supervisors/coordinators, associate and assistant superintendents, finance officers, child nutrition supervisors, community schools coordinators/trainers, athletic trainers, health education coordinators, maintenance supervisors, and transportation directors. Also, each LEA is entitled to funding from the staff development budget. Monies are moved from

the staff development line to cover costs incurred for Finance Officer professional development. Each LEA is eligible for funding. (Funds were transferred from fund 1800 to establish this fund in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1811 Assistance to Districts and Schools-SPSF — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$444,308,941	\$0	\$444,308,941	\$0	\$444,308,941
Receipts	\$0	\$0	\$444,308,941	\$0	\$444,308,941	\$0	\$444,308,941
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

These funds are allocated to local school administrative units (LEAs) via State Public School Fund (SPSF) allotments. This fund provides financial assistance to LEAs and schools with high numbers or high percentages of poor children to help ensure that all children meet challenging state academic standards. Funds also provide support for schools improvement activities in low-achieving schools. The School Improvement Grant provides funds to help state and LEAs address the needs of Title I schools in improvement, corrective actions, and restructuring. The Rural and Low Income grant provides additional funds to rural and low-income schools that usually lack sufficient local resources.

(Funds were transferred from fund 1700 to establish this fund in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1821 Education Innovations-21st Century Schools-SPSF — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$36,933,522	(\$4,350,355)	\$32,583,167	(\$4,350,355)	\$32,583,167
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$36,933,522	(\$4,350,355)	\$32,583,167	(\$4,350,355)	\$32,583,167
Positions	-	-	-	-	-	-	-

Fund description

These funds are allocated to local school administrative units (LEAs) via State Public School Fund (SPSF) allotments. This fund supports Learn and Earn Online which allows any high school student in NC to enroll in online college courses to qualify for college credit. Online courses will be made available through the University of North Carolina and the North Carolina Community College System. Funds are used for tuition, fees, and textbooks associated with online college courses and a liaison position at the Department of Public Instruction to coordinate with the University of North Carolina (UNC) and the North Carolina Community College System (NCCCS) and to communicate with high school administrators, teachers, and counselors. NC Virtual Public School online will provide students with expanded academic options by offering online courses and online services such as core academic courses, world languages, advanced placement, test preparation and credit recovery to North Carolina students. Through online course delivery, students from all areas of the state now have access to courses and highly qualified teachers in subjects that are not available at their local school. The legislation of 2006-2007 mandated the North Carolina Virtual Public School serve K-12 students in North Carolina. Connectivity Funds provide mission critical client facing services to assist LEAs with procuring and maintaining sufficient Connectivity bandwidth for the business of education. Connectivity Services maintains a thin layer of technical consulting and training services for network planning and maintenance as well as assisting with E-rate application support. E-rate is a federal discount program for telecommunications services. K12 Connectivity services assists the LEAs in North Carolina apply for over fifty-eight million dollars in E-rate discounts each year. High schools that split into smaller learning communities with an agreement with the New Schools Project are eligible for funding. This provides additional funding for a principal and clerical support for the smaller schools. It also provides funding for a principal for Science, Technology, Engineering, and Math (STEM) schools. Focused Education Reform supports professional development stipends, recruitment signing bonuses, relocation stipends, and annual incentive awards for local education agency professionals who qualify for such funding through policies and criteria established by the Public School Forum of North Carolina. The program is

referred to as the Collaborative Project and has three primary goals:

- (1) A positive impact on student performance
- (2) A positive impact on teacher recruitment and retention
- (3) Access by participating school systems to quality professional development resources.

This fund also provides funding to LEAs for the development and implementation of a local school technology plan and provides funding to support the creation of two school sites in Wake County and Cumberland County recommended by the Joint Legislative Joining Our Businesses and Schools (JOBS) Study Commission.

(Funds were transferred from fund 1800 to establish this fund in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1830 Student and School Support Services-SPSF — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,041,067,607	\$11,900,000	\$1,052,967,607	\$11,900,000	\$1,052,967,607
Receipts	\$0	\$0	\$581,857,424	\$0	\$581,857,424	\$0	\$581,857,424
Appropriation	\$0	\$0	\$459,210,183	\$11,900,000	\$471,110,183	\$11,900,000	\$471,110,183
Positions	-	-	-	-	-	-	-

Fund description

These funds are allocated to local school administrative units (LEAs) via State Public School Fund (SPSF) allotments. Student and School Support Services consists of the Safe and Drug Free Grant, School Buses and Transportation, School Breakfast and Lunch program, Driver's Education, Child and Family Funding, 21st Century Learning Centers and Learn and Serve America funds. The Transportation Services section provides leadership, technical assistance, service and support to Local School Administrative Units (LEAs) in all areas of pupil transportation. Funds support the following objectives: (GS 115C-240) 1) to provide a sufficient, safe, and reliable system of transportation for eligible pupils in North Carolina's public schools; 2) to ensure that a durable, safe, well-maintained fleet of school buses is available for this purpose; 3) to assure an equitable distribution of State funds among LEAs that will promote safety, quality and extent of service as required by State law and State Board Policy; 4) to provide information systems and technical assistance to help LEAs provide transportation service as efficiently as possible without compromising the quality of service; and 5) to provide for LEA fiscal responsibility, decision-making authority and accountability. These funds support all transportation related expenses for "yellow bus" use for eligible school age (K-12) students for travel to and from school and between schools. The School Breakfast Program (SBP) provides cash assistance to States to operate nonprofit breakfast programs in schools and residential childcare institutions. The program is administered at the Federal level by the Food and Nutrition Service (FNS). State education agencies administer the SBP at the State level, and local school food authorities operate it in schools. The National School Lunch Program (NSLP) is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day. The Program was established under the National School Lunch Act, signed by President Harry Truman in 1946. The Department of Agriculture's Food and Nutrition Service (FNS) administers the Fresh Fruit and Vegetable Program (FFVP) at the national level. Within participating States, FFVP is primarily administered through State Departments of Education. FFVP can be an important catalyst for change in efforts to combat childhood obesity by helping children learn more healthful eating habits. The Program has been successful in introducing school children to a variety of produce that they otherwise might not have the opportunity to sample. FFVP is consistent with and supports the recommendations of a recent report by the Institute of Medicine (IOM) to provide healthier snack choices in schools, including fruits and vegetables. The Special Milk Program provides milk to children in schools and childcare institutions who do not participate in other Federal meal service programs. The program reimburses schools for the milk they serve. Schools in the National School Lunch or School Breakfast Programs may also participate in the Special Milk Program to provide milk to children in half-day pre-kindergarten programs where children do not have access to the school meal programs.

(Funds were transferred from funds 1700 and 1800 to establish this fund in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1840 Teacher Quality and Recruitment-SPSF — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$264,455,852	\$21,769,459	\$286,225,311	\$21,769,459	\$286,225,311
Receipts	\$0	\$0	\$264,455,852	\$0	\$264,455,852	\$0	\$264,455,852
Appropriation	\$0	\$0	\$0	\$21,769,459	\$21,769,459	\$21,769,459	\$21,769,459
Positions	-	-	-	-	-	-	-

Fund description

These funds are allocated to local school administrative units (LEAs) via State Public School Fund (SPSF) allotments. The Teacher Quality and Recruitment Fund provides funding for teacher mentors and staff development. This also includes the Teacher Quality Grant which is to increase the academic achievement of all students by helping schools and school districts improve teacher and principal quality, and ensure that all teachers are highly qualified. (Funds were transferred from funds 1700 and 1800 to establish this fund in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1860 Special Populations-SPSF — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,250,068,444	\$0	\$1,250,068,444	\$0	\$1,250,068,444
Receipts	\$0	\$0	\$409,223,979	\$0	\$409,223,979	\$0	\$409,223,979
Appropriation	\$0	\$0	\$840,844,465	\$0	\$840,844,465	\$0	\$840,844,465
Positions	-	-	-	-	-	-	-

Fund description

These funds are allocated to local school administrative units (LEAs) via State Public School Fund (SPSF) allotments. These funds support the Exceptional Children Division which provides leadership, technical assistance, and services for improved program accountability and results that assure that all students with disabilities develop academically, mentally, physically and vocationally through the provision of an appropriate individualized education in the least restrictive environment. Support, services, and monitoring are provided to 115 local education agencies, 98 charter schools and 3 state-operated programs which provide special education and related services to over 189,000 students. The NC Homeless Education Program is the homeless children and youth program of The McKinney-Vento Homeless Assistance Act, Title X, Part C of the No Child Left Behind Act of 2001, Section 721 (1)(2), which requires States to ensure all homeless children and youth have access to the same free, appropriate public education, including a public preschool education, as provided to other children and youth. Each state education agency (SEA) maintains the required oversight of LEA's and Charter Schools to ensure compliance with the McKinney-Vento Act, by conducting, overseeing and monitoring LEA's and local liaisons. In addition, the agency is responsible for the federal data collection of LEA's for the Consolidated State Performance Report (CSPR), developing and reviewing policies, providing technical assistance to school districts, and building collaboration with community agencies and service providers in North Carolina. The NC Homeless Education Program is the delegated authority for the homeless children and youth program of The McKinney-Vento Homeless Assistance Act, Title X, Part C of the No Child Left Behind Act of 2001, Section 721 (1)(2), which requires States to ensure all homeless children and youth have access to the same free, appropriate public education, including a public preschool education, as provided to other children and youth. The objective of the Individuals with Disabilities Education Act (IDEA) State Improvement Grant is to assist States in reforming and improving their systems for personnel preparation and professional development of individuals providing early intervention, educational and transition services to improve results for children with disabilities. Annual headcounts of migrant students are included in the Consolidated State Performance Report, and these headcounts determine Federal funding that will go to the State Education Agency(SEA) to manage the Migrant Education Program. Local Education Agencies submit applications to the state agency annually, with allocations based on a federally determined formula. Local Education Agencies provide direct services to migratory students in their service areas, based on the NC Comprehensive Needs Assessment and Service Delivery Plan, and on locally conducted needs assessments. The

Neglected and Delinquent Grant supplements the state program for children in institutions who are eligible to receive federal aid for education continuity while in state-run institutions. It supplements the reading program for the adults in institutions in North Carolina. Each LEA is entitled to funding for the Academically Gifted Program based on a formula. The funds in this category may be used only : (1) for academically or intellectually gifted students, (2) to implement the plan for providing appropriate educational services to academically or intellectually gifted students in accordance with G.S. 115C-150.7, (3) for children with special needs, or (4) in accordance with an accepted school improvement plan. All expenditures needed to serve this particular population. For example, teachers, teacher assistants, and supplies and materials will use the funds. (Funds were transferred from funds 1700 and 1800 to establish this fund in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1861 Residential School-Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$42,455	\$962,185	\$137,264	\$1,099,449	\$137,264	\$1,099,449
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$42,455	\$962,185	\$137,264	\$1,099,449	\$137,264	\$1,099,449
Positions	-	-	-	1.000	1.000	1.000	1.000

Fund description

The purpose of the Residential School Administration fund is to oversee the residential schools which are the Governor Morehead School, the Eastern NC School for the Deaf and the Western NC School for the Deaf. (Funds were transferred from DHHS effective June 2011 per Senate Bill 897, Section 10.21.)

Fund 13510-1862 NC School for the Deaf — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$9,115,447	\$9,115,447	\$0	\$9,115,447	\$0	\$9,115,447
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$9,115,447	\$9,115,447	\$0	\$9,115,447	\$0	\$9,115,447
Positions	-	158.690	158.690	-	158.690	-	158.690

Fund description

The purpose of this fund for the North Carolina School of the Deaf (NCSD) is to provide quality, comprehensive, developmental, and educational opportunities for eligible students age birth to 22 and their families so that students can develop the skills necessary to lead productive lives - vocationally, socially, and personally - resulting ultimately in the achievement of their highest potential for independent and successful language while following the NC Standard Course of Study. The program includes extensions for all students. The NCSD Residential Life program provides a homelike environment where students learn independent living skills. (Funds were transferred from DHHS effective June 2011 per Senate Bill 897, Section 10.21.)

Fund 13510-1863 Eastern NC School for the Deaf — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$8,546,826	\$8,546,826	\$0	\$8,546,826	\$0	\$8,546,826
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$8,546,826	\$8,546,826	\$0	\$8,546,826	\$0	\$8,546,826
Positions	-	146.170	146.170	-	146.170	-	146.170

Fund description

This fund supports the Eastern North Carolina School for the Deaf (ENCSD), established in 1964, which is a day/residential facility for the education of children who are deaf and hard of hearing. It is located in Wilson, North Carolina, and serves the 50 eastern most counties. Licensed teachers provide instruction in low student to teacher ratio classrooms. The residential program provides opportunities for educational enhancement during the after school programming. Students follow the NC Standard Course for Study and participate in the NC Accountability System. ENCSD High School students prepare for the real world of work through career awareness training and intensive testing to help them identify appropriate careers.
(Funds were transferred from DHHS effective June 2011 per Senate Bill 897, Section 10.21.)

Fund 13510-1864 Governor Morehead School and Preschool — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$5,983,814	\$5,983,814	\$0	\$5,983,814	\$0	\$5,983,814
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$5,983,814	\$5,983,814	\$0	\$5,983,814	\$0	\$5,983,814
Positions	-	96.090	96.090	-	96.090	-	96.090

Fund description

This fund supports the Governor Morehead School for the Blind that provides quality educational programming for visually impaired children and youth ages 5 through 21 from all 100 North Carolina counties. The school offers day and residential programs that provide instruction in the standard course of study which culminates in students receiving a North Carolina diploma or certificate as well as support services as recommended including services related to the intellectual, social, and emotional development of visually impaired students. The fund also supports the Governor Morehead Preschool (GMP) which provides community-based early intervention and preschool services to children ages birth through five years with diagnosed visual impairments. Services are provided in collaboration with a variety of other agencies and interventionists to ensure each child's unique and individual needs across all areas of development are being addressed. In all settings, a strong emphasis is placed on the provision of service in natural environments, as it is believed that students benefit the most from intervention in settings that are familiar and comfortable to the child.
(Funds were transferred from DHHS effective June 2011 per Senate Bill 897, Section 10.21.)

Fund 13510-1870 Local Education Agency Supplemental Benefits-SPSF — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$155,884,619	\$0	\$155,884,619	\$0	\$155,884,619
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$155,884,619	\$0	\$155,884,619	\$0	\$155,884,619
Positions	-	-	-	-	-	-	-

Fund description

These funds are allocated to local school administrative units (LEAs) via State Public School Fund (SPSF) allotments. This fund encompasses the majority of the benefits for the LEAs. This includes but is not limited to annual leave, short term disability, longevity, military differential pay, severance, torts, unemployment, social security, retirement, medical, and worker's compensation benefits.
(Funds were transferred from fund 1800 to establish this fund in the Governor's Recommended 2011-13 Budget.)

Fund 13510-1900 Reserves and Transfers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$32,980,686	\$60,436,149	\$43,281,949	\$3,000,000	\$46,281,949	\$3,000,000	\$46,281,949
Receipts	\$5,147,468	\$12,233,240	\$14,879,856	(\$1,300,000)	\$13,579,856	(\$1,300,000)	\$13,579,856
Appropriation	\$27,833,218	\$48,202,909	\$28,402,093	\$4,300,000	\$32,702,093	\$4,300,000	\$32,702,093
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. This fund includes indirect cost, fines collected, Teaching Fellows and connectivity transfers.

Fund 13510-1901 Pass-Through Grants — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$18,881,086	(\$2,133,434)	\$16,747,652	(\$2,133,434)	\$16,747,652
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$18,881,086	(\$2,133,434)	\$16,747,652	(\$2,133,434)	\$16,747,652
Positions	-	-	-	-	-	-	-

Fund description

Pass-through grants are grants that are appropriated to NC DPI and then passed on to the appropriate non-profit or educational agency. Examples of pass-through grants are drop out prevention grants, Public School Forum, Communities in Schools, Teacher Cadet, Science Olympiad, Teach for America and TarHeel Challenge.

(Funds were transferred from fund 1900 to establish this fund in the Governor's Recommended 2011-13 Budget.)

Base Budget and Fund Purpose Statements

Budget Code 23511 School Technology Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$42,124,445	\$38,044,540	\$38,044,540	\$0	\$38,044,540	\$0	\$38,044,540
Receipts	\$44,447,636	\$38,044,540	\$38,044,540	\$0	\$38,044,540	\$0	\$38,044,540
Chng Fund Bal	\$2,323,191	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 23511 School Technology Fund

Fund 23511-2100 School Technology Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$42,124,445	\$38,044,540	\$38,044,540	\$0	\$38,044,540	\$0	\$38,044,540
Receipts	\$44,447,636	\$38,044,540	\$38,044,540	\$0	\$38,044,540	\$0	\$38,044,540
Chng Fund Bal	\$2,323,191	\$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.

Base Budget and Fund Purpose Statements

Budget Code 23515 DPI - IT Projects

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$25,187,883	\$5,822,360	\$3,011,717	\$10,025,000	\$13,036,717	\$10,025,000	\$13,036,717
Receipts	\$22,621,880	\$5,822,360	\$3,011,717	\$10,025,000	\$13,036,717	\$10,025,000	\$13,036,717
Chng Fund Bal	(\$2,566,003)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	42.000	-	-	-	-	-	-

Budget Code 23515 DPI - IT Projects

Fund 23515-2501 NC WISE — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$21,277,878	\$5,822,360	\$0	\$10,025,000	\$10,025,000	\$10,025,000	\$10,025,000
Receipts	\$17,847,501	\$5,822,360	\$0	\$10,025,000	\$10,025,000	\$10,025,000	\$10,025,000
Chng Fund Bal	(\$3,430,377)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	42.000	-	-	-	-	-	-

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.

Fund 23515-2510 Legacy Updates — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,028,892	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$3,028,892)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to update older and/or out-dated data management systems or to replace those systems with more efficient and effective systems. This funding allows DPI's information technology legacy applications to be brought into compliance with the statewide architecture requirements. The following is a summary of the Legacy Systems DPI is in process of migrating with the current funding that was received in prior years: 1. School Name & Address; 2. School Insurance; 3. Budget allotments; 4. Career and Technical Education; 5. Grade, Race & Sex; 6. Dropout Status; 7. Academically and Intellectually Gifted Headcount; 8. Salary system; 9. Individuals with Disabilities Act data. State IT requires that all technology applications be in compliance with statewide architecture. In the past two years, the DPI has received budget to begin the migration of the legacy systems to newer technology and architectures. The DPI has over 100 Legacy Systems.

Fund 23515-2520 Licensure — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,817,740	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

These funds support a new licensure system solution to address the inefficient business issues such as slow processing of educator licenses, volume of paper applications and customer frustration that were identified as a result of the business workflow analysis. The goal of this initiative is to include, but not be limited to applying for a license online, checking the progress of an application, viewing and printing the license, reviewing and updating individual licensure profiles, using digital signatures and receiving processing fees online. The NCDPI is pursuing a web based licensure solution to import and store information and to automate the completion, submission and routing of licenses. The scope of the Licensure Automation System is to procure and implement a web-based solution with workflow capabilities to enable LEAs, schools, and teachers to minimize paper applications, expedite submission of applications, minimize data entry by office staff, and reduce status inquiries by applicants who strive to obtain a North Carolina teaching license. This solution will be user-friendly. Training will be required for the NCDPI business users and for those that will be supporting the solution. In addition, the solution will have the capacity to integrate with existing systems.

Fund 23515-2540 Connectivity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$875,477	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$875,477)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

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. The goal of this project will be to produce a plan to assist schools with building out broadband to meet their needs including:

- (1) Extending the statewide backbone to all schools building on the existing NC Regional Education Network (NCREN) backbone,
- (2) Leveraging statewide resources to complete statewide connectivity
- (3) Implementing a coordinated, inclusive program that builds support to enable schools while maintaining local independence through the e-NC grass-roots empowerment model.
- (4) Leveraging best practices to optimize E-Rate, building local capability to optimize E-Rate application results.

The NC General Assembly appropriated \$6M in Senate Bill 1741 to fund School Connectivity as an initial investment for FY07.

Fund 23515-2580 CEDARS - PreK-13 State Longitudinal Data System — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,636	\$0	\$3,011,717	\$0	\$3,011,717	\$0	\$3,011,717
Receipts	\$2,956,639	\$0	\$3,011,717	\$0	\$3,011,717	\$0	\$3,011,717
Chng Fund Bal	\$2,951,003	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Common Education Data Analysis and Reporting System (CEDARS) is North Carolina's PreK-13 State Longitudinal Data System. The system is composed of various DPI source data collection systems, a student and staff identification system, a centralized data repository, and associated reporting and analysis (or "business intelligence") tools. Once completed, CEDARS will support NC's efforts to use high quality data about students, staff, programs, and finances to make policy and service decisions that will improve student outcomes. Specifically, CEDARS will enable State, local, and federal policy makers and service providers to

analyze trends and relationships between various educational factors and student performance over time. CEDARS will support the data sharing and reporting needs of DPI staff, school principals, and local school district administrators, State and federal policy and decision makers, researchers, and other consumers of educational data. CEDARS will also improve the state's ability to share and exchange data with external entities, including the federal government, institutes of higher education, and other State agencies.

Base Budget and Fund Purpose Statements

Budget Code 63501 DPI - Trust Special

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$19,644,717	\$13,936,782	\$13,936,782	\$0	\$13,936,782	\$0	\$13,936,782
Receipts	\$15,073,318	\$13,936,782	\$13,936,782	\$0	\$13,936,782	\$0	\$13,936,782
Chng Fund Bal	(\$4,571,399)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 63501 DPI - Trust Special

Fund 63501-6102 State Literary Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$613,872	\$95,821	\$95,821	\$0	\$95,821	\$0	\$95,821
Receipts	\$46,282	\$95,821	\$95,821	\$0	\$95,821	\$0	\$95,821
Chng Fund Bal	(\$567,590)	\$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 the building and equipping of school plants, maintenance buildings, and transportation garages as outlined in G.S. 115C-458.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$618,516	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$618,516)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

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.

Fund 63501-6104 Rodman Scholarship — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$200	\$400	\$400	\$0	\$400	\$0	\$400
Receipts	\$22,596	\$400	\$400	\$0	\$400	\$0	\$400
Chng Fund Bal	\$22,396	\$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.

Fund 63501-6108 Teaching Fellows Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,263,609	\$13,825,953	\$13,825,953	\$0	\$13,825,953	\$0	\$13,825,953
Receipts	\$14,996,826	\$13,825,953	\$13,825,953	\$0	\$13,825,953	\$0	\$13,825,953
Chng Fund Bal	(\$3,266,783)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 63501-6112 Computer Loan Revolving Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$121,914	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,002	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$120,912)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 63501-6116 Education Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$14,608	\$14,608	\$0	\$14,608	\$0	\$14,608
Receipts	\$6,393	\$14,608	\$14,608	\$0	\$14,608	\$0	\$14,608
Chng Fund Bal	\$6,393	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$26,606	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$219	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$26,387)	\$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 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.

Base Budget and Fund Purpose Statements

Budget Code 63510 DPI - Trust Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,118,274	\$10,250,000	\$10,250,000	\$0	\$10,250,000	\$0	\$10,250,000
Receipts	\$18,231,802	\$10,250,000	\$10,250,000	\$0	\$10,250,000	\$0	\$10,250,000
Chng Fund Bal	\$12,113,528	\$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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,118,274	\$10,250,000	\$10,250,000	\$0	\$10,250,000	\$0	\$10,250,000
Receipts	\$18,231,802	\$10,250,000	\$10,250,000	\$0	\$10,250,000	\$0	\$10,250,000
Chng Fund Bal	\$12,113,528	\$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.

The University of North Carolina

Base Budget and Fund Purpose Statements

Budget Code 16010 UNC - Board of Governors

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$42,850,130	\$48,612,074	\$39,659,659	\$0	\$39,659,659	\$0	\$39,659,659
Receipts	\$1,193,187	\$8,985,464	\$33,049	\$0	\$33,049	\$0	\$33,049
Appropriation	\$41,656,943	\$39,626,610	\$39,626,610	\$0	\$39,626,610	\$0	\$39,626,610
Positions	274.600	329.560	252.710	-	252.710	-	252.710

Budget Code 16010 UNC - Board of Governors

Fund 16010-0141 Center for Public Television — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,129,534	\$12,020,888	\$12,023,087	\$0	\$12,023,087	\$0	\$12,023,087
Receipts	\$177,111	\$23,000	\$25,199	\$0	\$25,199	\$0	\$25,199
Appropriation	\$11,952,423	\$11,997,888	\$11,997,888	\$0	\$11,997,888	\$0	\$11,997,888
Positions	116.850	115.700	115.650	-	115.650	-	115.650

Fund description

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

Fund 16010-0142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$899,840	\$731,826	\$876,371	\$0	\$876,371	\$0	\$876,371
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$899,840	\$731,826	\$876,371	\$0	\$876,371	\$0	\$876,371
Positions	8.000	6.000	8.000	-	8.000	-	8.000

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 does not include degree-related and nondegree-related instruction. This purpose excludes the UNC Center for Public Television (see purpose number 141).

Fund 16010-0144 MCNC Contract (NCREN) — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,572,341	\$5,438,593	\$5,438,593	\$0	\$5,438,593	\$0	\$5,438,593
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,572,341	\$5,438,593	\$5,438,593	\$0	\$5,438,593	\$0	\$5,438,593
Positions	-	-	-	-	-	-	-

Fund description

This purpose accounts for the direct costs of procuring research and education supercomputing and networking services for the University of North Carolina and its affiliated organizations, and various private colleges and universities from the

Microelectronics Center for North Carolina now called MCNC. (The North Carolina Community College system is also eligible to participate.)

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,276,670	\$2,734,678	\$2,584,592	\$0	\$2,584,592	\$0	\$2,584,592
Receipts	\$5,515	\$93,881	\$7,850	\$0	\$7,850	\$0	\$7,850
Appropriation	\$3,271,155	\$2,640,797	\$2,576,742	\$0	\$2,576,742	\$0	\$2,576,742
Positions	32.020	17.470	11.330	-	11.330	-	11.330

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.

Fund 16010-0170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$19,873,562	\$27,686,089	\$18,737,016	\$0	\$18,737,016	\$0	\$18,737,016
Receipts	\$1,010,561	\$8,868,583	\$0	\$0	\$0	\$0	\$0
Appropriation	\$18,863,001	\$18,817,506	\$18,737,016	\$0	\$18,737,016	\$0	\$18,737,016
Positions	117.730	190.390	117.730	-	117.730	-	117.730

Fund description

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

Fund 16010-0252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,098,183	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,098,183	\$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.

Base Budget and Fund Purpose Statements

Budget Code 16011 UNC - Board of Governors - Institutional Programs

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,900,000	(\$107,824,387)	(\$107,824,387)	\$140,893,648	\$33,069,261	\$140,893,648	\$33,069,261
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$18,900,000	(\$107,824,387)	(\$107,824,387)	\$140,893,648	\$33,069,261	\$140,893,648	\$33,069,261
Positions	-	-	-	-	-	-	-

Budget Code 16011 UNC - Board of Governors - Institutional Programs

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	(\$123,844,387)	(\$123,844,387)	\$140,893,648	\$17,049,261	\$140,893,648	\$17,049,261
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	(\$123,844,387)	(\$123,844,387)	\$140,893,648	\$17,049,261	\$140,893,648	\$17,049,261
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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,900,000	\$16,020,000	\$16,020,000	\$0	\$16,020,000	\$0	\$16,020,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$18,900,000	\$16,020,000	\$16,020,000	\$0	\$16,020,000	\$0	\$16,020,000
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 Fund Purpose Statements

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

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$214,736,662	\$206,501,820	\$206,683,252	(\$34,762,692)	\$171,920,560	(\$35,524,770)	\$171,158,482
Receipts	\$146,615,069	\$152,951,955	\$153,133,387	(\$26,661,046)	\$126,472,341	(\$26,661,046)	\$126,472,341
Appropriation	\$68,121,593	\$53,549,865	\$53,549,865	(\$8,101,646)	\$45,448,219	(\$8,863,724)	\$44,686,141
Positions	-	-	-	-	-	-	-

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

Fund 16012-0241 Regional Education Programs — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$974,350	\$747,097	\$747,097	\$0	\$747,097	\$0	\$747,097
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$974,350	\$747,097	\$747,097	\$0	\$747,097	\$0	\$747,097
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16012-0245 Medical Scholarships — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,789,325	\$2,279,180	\$2,279,180	\$0	\$2,279,180	\$0	\$2,279,180
Receipts	\$345,383	\$645,000	\$645,000	\$0	\$645,000	\$0	\$645,000
Appropriation	\$1,443,942	\$1,634,180	\$1,634,180	\$0	\$1,634,180	\$0	\$1,634,180
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16012-0246 Student Incentive Grants Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,943,139	\$5,907,297	\$6,088,729	\$0	\$6,088,729	\$0	\$6,088,729
Receipts	\$5,210,987	\$5,106,470	\$5,287,902	\$0	\$5,287,902	\$0	\$5,287,902
Appropriation	\$732,152	\$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.

Fund 16012-0247 Dental Scholarships — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$891,678	\$939,160	\$939,160	\$0	\$939,160	\$0	\$939,160
Receipts	\$403,057	\$450,239	\$450,239	\$0	\$450,239	\$0	\$450,239
Appropriation	\$488,621	\$488,921	\$488,921	\$0	\$488,921	\$0	\$488,921
Positions	-	-	-	-	-	-	-

Fund description

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

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$133,351,784	\$162,288,763	\$162,288,763	(\$34,856,563)	\$127,432,200	(\$34,856,563)	\$127,432,200
Receipts	\$110,665,269	\$143,093,246	\$143,093,246	(\$26,661,046)	\$116,432,200	(\$26,661,046)	\$116,432,200
Appropriation	\$22,686,515	\$19,195,517	\$19,195,517	(\$8,195,517)	\$11,000,000	(\$8,195,517)	\$11,000,000
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.

Fund 16012-0249 Other Aids and Grants — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$71,786,386	\$34,340,323	\$34,340,323	\$93,871	\$34,434,194	(\$668,207)	\$33,672,116
Receipts	\$29,990,373	\$3,657,000	\$3,657,000	\$0	\$3,657,000	\$0	\$3,657,000
Appropriation	\$41,796,013	\$30,683,323	\$30,683,323	\$93,871	\$30,777,194	(\$668,207)	\$30,015,116
Positions	-	-	-	-	-	-	-

Fund description

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

Base Budget and Fund Purpose Statements

Budget Code 16015 UNC - Aid to Private Institutions

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$101,424,799	\$105,766,644	\$105,766,644	\$0	\$105,766,644	\$0	\$105,766,644
Receipts	\$432,592	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$100,992,207	\$105,766,644	\$105,766,644	\$0	\$105,766,644	\$0	\$105,766,644
Positions	-	-	-	-	-	-	-

Budget Code 16015 UNC - Aid to Private Institutions

Fund 16015-0242 Private Medical School Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,072,500	\$1,279,000	\$1,279,000	\$0	\$1,279,000	\$0	\$1,279,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,072,500	\$1,279,000	\$1,279,000	\$0	\$1,279,000	\$0	\$1,279,000
Positions	-	-	-	-	-	-	-

Fund description

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

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$44,379,828	\$45,896,963	\$45,896,963	\$0	\$45,896,963	\$0	\$45,896,963
Receipts	\$75,376	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$44,304,452	\$45,896,963	\$45,896,963	\$0	\$45,896,963	\$0	\$45,896,963
Positions	-	-	-	-	-	-	-

Fund description

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

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$55,908,836	\$58,590,681	\$58,590,681	\$0	\$58,590,681	\$0	\$58,590,681
Receipts	\$357,216	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$55,551,620	\$58,590,681	\$58,590,681	\$0	\$58,590,681	\$0	\$58,590,681
Positions	-	-	-	-	-	-	-

Fund description

This purpose includes the financial aid program authorized by Session Laws 1975, Chapter 875, Section 30, and appropriate chapters and sections of subsequent Session Laws, designed to provide tuition assistance to full-time North Carolina resident

undergraduate students attending eligible in-state private colleges and universities. The program is administered by the North Carolina State Education Assistance Authority.

Fund 16015-0249 Other Aids and Grants — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$63,635	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$63,635	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Base Budget and Fund Purpose Statements

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

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$511,621,761	\$536,226,126	\$537,153,042	(\$23,640)	\$537,129,402	(\$23,640)	\$537,129,402
Receipts	\$243,495,675	\$239,346,028	\$240,272,944	\$0	\$240,272,944	\$0	\$240,272,944
Appropriation	\$268,126,086	\$296,880,098	\$296,880,098	(\$23,640)	\$296,856,458	(\$23,640)	\$296,856,458
Positions	4,282.560	4,424.156	4,431.616	-	4,431.616	-	4,431.616

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

Fund 16020-0101 Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$200,798,103	\$242,895,252	\$242,895,252	(\$40)	\$242,895,212	(\$40)	\$242,895,212
Receipts	\$7,091,768	\$6,656,833	\$6,656,833	\$0	\$6,656,833	\$0	\$6,656,833
Appropriation	\$193,706,335	\$236,238,419	\$236,238,419	(\$40)	\$236,238,379	(\$40)	\$236,238,379
Positions	1,990.780	2,042.236	2,042.236	-	2,042.236	-	2,042.236

Fund description

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

Fund 16020-0102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,426,500	\$5,689,046	\$5,689,046	\$0	\$5,689,046	\$0	\$5,689,046
Receipts	\$9,705,747	\$5,689,046	\$5,689,046	\$0	\$5,689,046	\$0	\$5,689,046
Appropriation	(\$4,279,247)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	45.490	45.490	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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$11,008,522	\$18,500,824	\$19,427,740	\$0	\$19,427,740	\$0	\$19,427,740
Receipts	\$11,008,522	\$18,500,824	\$19,427,740	\$0	\$19,427,740	\$0	\$19,427,740
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	56.150	102.960	110.420	-	110.420	-	110.420

Fund description

This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education,

avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Fund 16020-0105 School of Government — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$15,433,152	\$14,934,475	\$14,934,475	(\$417)	\$14,934,058	(\$417)	\$14,934,058
Receipts	\$4,677,891	\$4,941,044	\$4,941,044	\$0	\$4,941,044	\$0	\$4,941,044
Appropriation	\$10,755,261	\$9,993,431	\$9,993,431	(\$417)	\$9,993,014	(\$417)	\$9,993,014
Positions	145.040	148.190	148.190	-	148.190	-	148.190

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.)

Fund 16020-0109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$19,342,532	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$19,342,532	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16020-0110 Organized Research — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,527,679	\$3,895,298	\$3,895,298	\$0	\$3,895,298	\$0	\$3,895,298
Receipts	\$22,894	\$41,176	\$41,176	\$0	\$41,176	\$0	\$41,176
Appropriation	\$3,504,785	\$3,854,122	\$3,854,122	\$0	\$3,854,122	\$0	\$3,854,122
Positions	49.730	49.010	49.010	-	49.010	-	49.010

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. It excludes departmental research that is not separately budgeted.

Fund 16020-0142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,528,379	\$2,682,727	\$2,682,727	\$0	\$2,682,727	\$0	\$2,682,727
Receipts	\$92,256	\$274,971	\$274,971	\$0	\$274,971	\$0	\$274,971
Appropriation	\$2,436,123	\$2,407,756	\$2,407,756	\$0	\$2,407,756	\$0	\$2,407,756
Positions	32.190	24.470	24.470	-	24.470	-	24.470

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 instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16020-0151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$31,199,450	\$30,863,373	\$30,863,373	\$0	\$30,863,373	\$0	\$30,863,373
Receipts	\$253,551	\$278,093	\$278,093	\$0	\$278,093	\$0	\$278,093
Appropriation	\$30,945,899	\$30,585,280	\$30,585,280	\$0	\$30,585,280	\$0	\$30,585,280
Positions	256.340	261.480	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.

Fund 16020-0152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$53,885,811	\$51,686,179	\$51,686,179	(\$4,018)	\$51,682,161	(\$4,018)	\$51,682,161
Receipts	\$6,120,818	\$6,680,686	\$6,680,686	\$0	\$6,680,686	\$0	\$6,680,686
Appropriation	\$47,764,993	\$45,005,493	\$45,005,493	(\$4,018)	\$45,001,475	(\$4,018)	\$45,001,475
Positions	491.460	503.570	503.570	-	503.570	-	503.570

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16020-0160 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,970,694	\$13,412,352	\$13,412,352	\$0	\$13,412,352	\$0	\$13,412,352
Receipts	\$2,810,063	\$2,696,040	\$2,696,040	\$0	\$2,696,040	\$0	\$2,696,040
Appropriation	\$10,160,631	\$10,716,312	\$10,716,312	\$0	\$10,716,312	\$0	\$10,716,312
Positions	173.210	176.700	176.700	-	176.700	-	176.700

Fund description

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

Fund 16020-0170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$37,231,371	\$36,621,175	\$36,621,175	(\$1,072)	\$36,620,103	(\$1,072)	\$36,620,103
Receipts	\$1,139,332	\$2,168,619	\$2,168,619	\$0	\$2,168,619	\$0	\$2,168,619
Appropriation	\$36,092,039	\$34,452,556	\$34,452,556	(\$1,072)	\$34,451,484	(\$1,072)	\$34,451,484
Positions	414.500	370.990	370.990	-	370.990	-	370.990

Fund description

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

facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

Fund 16020-0180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$66,435,237	\$72,003,031	\$72,003,031	(\$18,093)	\$71,984,938	(\$18,093)	\$71,984,938
Receipts	\$631,871	\$533,101	\$533,101	\$0	\$533,101	\$0	\$533,101
Appropriation	\$65,803,366	\$71,469,930	\$71,469,930	(\$18,093)	\$71,451,837	(\$18,093)	\$71,451,837
Positions	627.670	699.060	699.060	-	699.060	-	699.060

Fund description

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

Fund 16020-0230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$42,476,462	\$43,042,394	\$43,042,394	\$0	\$43,042,394	\$0	\$43,042,394
Receipts	\$134,384	\$91,500	\$91,500	\$0	\$91,500	\$0	\$91,500
Appropriation	\$42,342,078	\$42,950,894	\$42,950,894	\$0	\$42,950,894	\$0	\$42,950,894
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16020-0252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,357,869	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$7,902,668	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,455,201	\$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.

Fund 16020-0990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$172,561,378	\$190,794,095	\$190,794,095	\$0	\$190,794,095	\$0	\$190,794,095
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

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

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$270,132,421	\$282,943,271	\$284,376,502	(\$172,508)	\$284,203,994	(\$172,508)	\$284,203,994
Receipts	\$76,913,862	\$66,386,809	\$67,820,040	\$0	\$67,820,040	\$0	\$67,820,040
Appropriation	\$193,218,559	\$216,556,462	\$216,556,462	(\$172,508)	\$216,383,954	(\$172,508)	\$216,383,954
Positions	2,083.250	2,132.420	2,134.920	(5.500)	2,129.420	(5.500)	2,129.420

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

Fund 16021-0101 Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$185,821,236	\$215,164,431	\$216,545,662	(\$5,536)	\$216,540,126	(\$5,536)	\$216,540,126
Receipts	\$19,291,757	\$16,238,934	\$17,620,165	\$0	\$17,620,165	\$0	\$17,620,165
Appropriation	\$166,529,479	\$198,925,497	\$198,925,497	(\$5,536)	\$198,919,961	(\$5,536)	\$198,919,961
Positions	1,659.930	1,646.840	1,647.940	-	1,647.940	-	1,647.940

Fund description

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

Fund 16021-0109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,720,063	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$12,720,063	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16021-0110 Organized Research — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,118,702	\$5,022,388	\$5,074,388	(\$168)	\$5,074,220	(\$168)	\$5,074,220
Receipts	\$1,379,464	\$1,232,794	\$1,284,794	\$0	\$1,284,794	\$0	\$1,284,794
Appropriation	\$3,739,238	\$3,789,594	\$3,789,594	(\$168)	\$3,789,426	(\$168)	\$3,789,426
Positions	66.780	62.300	63.700	-	63.700	-	63.700

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. It excludes departmental research that is not separately budgeted.

Fund 16021-0151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,726,651	\$7,324,544	\$7,324,544	\$0	\$7,324,544	\$0	\$7,324,544
Receipts	\$162,208	\$213,510	\$213,510	\$0	\$213,510	\$0	\$213,510
Appropriation	\$5,564,443	\$7,111,034	\$7,111,034	\$0	\$7,111,034	\$0	\$7,111,034
Positions	50.080	49.470	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.

Fund 16021-0180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$59,545,177	\$53,321,356	\$53,321,356	(\$166,804)	\$53,154,552	(\$166,804)	\$53,154,552
Receipts	\$4,428	\$3,840	\$3,840	\$0	\$3,840	\$0	\$3,840
Appropriation	\$59,540,749	\$53,317,516	\$53,317,516	(\$166,804)	\$53,150,712	(\$166,804)	\$53,150,712
Positions	306.460	373.810	373.810	(5.500)	368.310	(5.500)	368.310

Fund description

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

Fund 16021-0230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,200,592	\$2,110,552	\$2,110,552	\$0	\$2,110,552	\$0	\$2,110,552
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,200,592	\$2,110,552	\$2,110,552	\$0	\$2,110,552	\$0	\$2,110,552
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16021-0252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,094,136	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$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.

Fund 16021-0990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$42,261,806	\$48,697,731	\$48,697,731	\$0	\$48,697,731	\$0	\$48,697,731
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

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

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$48,435,770	\$49,747,851	\$49,747,851	\$0	\$49,747,851	\$0	\$49,747,851
Receipts	\$89,440	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$48,346,330	\$49,747,851	\$49,747,851	\$0	\$49,747,851	\$0	\$49,747,851
Positions	87.920	80.380	80.380	-	80.380	-	80.380

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

Fund 16022-0191 Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$34,321,166	\$35,778,699	\$35,778,699	\$0	\$35,778,699	\$0	\$35,778,699
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$34,321,166	\$35,778,699	\$35,778,699	\$0	\$35,778,699	\$0	\$35,778,699
Positions	-	(9.500)	(9.500)	-	(9.500)	-	(9.500)

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.

Fund 16022-0192 Residency Training — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,254,525	\$4,788,750	\$4,788,750	\$0	\$4,788,750	\$0	\$4,788,750
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,254,525	\$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.

Fund 16022-0193 Health Sciences Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,522,530	\$9,180,402	\$9,180,402	\$0	\$9,180,402	\$0	\$9,180,402
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$8,522,530	\$9,180,402	\$9,180,402	\$0	\$9,180,402	\$0	\$9,180,402
Positions	87.920	89.880	89.880	-	89.880	-	89.880

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.

Fund 16022-0252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,337,549	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$89,440	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,248,109	\$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.

Base Budget and Fund Purpose Statements

Budget Code 16030 North Carolina State University - Academic Affairs

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$625,184,444	\$694,947,474	\$697,686,755	\$860,877	\$698,547,632	\$860,877	\$698,547,632
Receipts	\$252,890,659	\$272,831,320	\$275,570,601	\$0	\$275,570,601	\$0	\$275,570,601
Appropriation	\$372,293,785	\$422,116,154	\$422,116,154	\$860,877	\$422,977,031	\$860,877	\$422,977,031
Positions	6,288.630	6,333.075	6,290.235	16.230	6,306.465	16.230	6,306.465

Budget Code 16030 North Carolina State University - Academic Affairs

Fund 16030-0101 Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$264,475,300	\$321,507,549	\$327,087,416	\$0	\$327,087,416	\$0	\$327,087,416
Receipts	\$13,698,201	\$14,093,418	\$14,226,918	\$0	\$14,226,918	\$0	\$14,226,918
Appropriation	\$250,777,099	\$307,414,131	\$312,860,498	\$0	\$312,860,498	\$0	\$312,860,498
Positions	2,986.310	2,921.135	2,987.915	-	2,987.915	-	2,987.915

Fund description

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

Fund 16030-0102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,056,430	\$7,800,051	\$7,800,051	\$0	\$7,800,051	\$0	\$7,800,051
Receipts	\$7,645,896	\$7,800,051	\$7,800,051	\$0	\$7,800,051	\$0	\$7,800,051
Appropriation	(\$589,466)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	74.740	73.830	74.740	-	74.740	-	74.740

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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,463,976	\$8,111,249	\$8,111,249	\$0	\$8,111,249	\$0	\$8,111,249
Receipts	\$5,488,827	\$8,111,249	\$8,111,249	\$0	\$8,111,249	\$0	\$8,111,249
Appropriation	(\$24,851)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	33.650	33.650	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.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$48,392,559	\$50,210,259	\$49,941,759	\$0	\$49,941,759	\$0	\$49,941,759
Receipts	\$16,232,253	\$17,068,380	\$17,079,880	\$0	\$17,079,880	\$0	\$17,079,880
Appropriation	\$32,160,306	\$33,141,879	\$32,861,879	\$0	\$32,861,879	\$0	\$32,861,879
Positions	573.250	560.880	573.250	-	573.250	-	573.250

Fund description

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

Fund 16030-0109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$19,891,167	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$19,891,167	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16030-0110 Organized Research — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$17,811,986	\$25,812,352	\$20,219,061	\$0	\$20,219,061	\$0	\$20,219,061
Receipts	\$2,587,427	\$2,533,448	\$2,382,748	\$0	\$2,382,748	\$0	\$2,382,748
Appropriation	\$15,224,559	\$23,278,904	\$17,836,313	\$0	\$17,836,313	\$0	\$17,836,313
Positions	233.130	273.600	233.130	-	233.130	-	233.130

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. It excludes departmental research that is not separately budgeted.

Fund 16030-0142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,540,091	\$8,688,551	\$8,691,813	\$0	\$8,691,813	\$0	\$8,691,813
Receipts	\$1,125,733	\$1,421,506	\$1,396,506	\$0	\$1,396,506	\$0	\$1,396,506
Appropriation	\$6,414,358	\$7,267,045	\$7,295,307	\$0	\$7,295,307	\$0	\$7,295,307
Positions	91.180	84.250	91.180	-	91.180	-	91.180

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 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), instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16030-0151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$28,069,723	\$31,006,101	\$30,853,921	\$0	\$30,853,921	\$0	\$30,853,921
Receipts	\$59,769	\$196,074	\$196,074	\$0	\$196,074	\$0	\$196,074
Appropriation	\$28,009,954	\$30,810,027	\$30,657,847	\$0	\$30,657,847	\$0	\$30,657,847
Positions	232.830	235.830	232.830	-	232.830	-	232.830

Fund description

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

Fund 16030-0152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$19,093,335	\$21,077,390	\$20,721,884	\$808,876	\$21,530,760	\$808,876	\$21,530,760
Receipts	\$1,071,122	\$1,341,309	\$1,341,309	\$0	\$1,341,309	\$0	\$1,341,309
Appropriation	\$18,022,213	\$19,736,081	\$19,380,575	\$808,876	\$20,189,451	\$808,876	\$20,189,451
Positions	193.820	195.710	193.820	16.230	210.050	16.230	210.050

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16030-0160 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$11,463,771	\$12,153,412	\$12,316,543	\$0	\$12,316,543	\$0	\$12,316,543
Receipts	\$3,328,737	\$3,401,464	\$3,426,464	\$0	\$3,426,464	\$0	\$3,426,464
Appropriation	\$8,135,034	\$8,751,948	\$8,890,079	\$0	\$8,890,079	\$0	\$8,890,079
Positions	160.300	162.150	160.300	-	160.300	-	160.300

Fund description

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

Fund 16030-0170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$67,006,204	\$65,440,060	\$68,211,884	\$0	\$68,211,884	\$0	\$68,211,884
Receipts	\$4,650,038	\$5,206,255	\$7,961,692	\$0	\$7,961,692	\$0	\$7,961,692
Appropriation	\$62,356,166	\$60,233,805	\$60,250,192	\$0	\$60,250,192	\$0	\$60,250,192
Positions	629.150	615.170	629.150	-	629.150	-	629.150

Fund description

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

facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

Fund 16030-0180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$89,060,433	\$104,345,706	\$104,936,380	\$52,001	\$104,988,381	\$52,001	\$104,988,381
Receipts	\$17,198,884	\$18,913,349	\$18,902,893	\$0	\$18,902,893	\$0	\$18,902,893
Appropriation	\$71,861,549	\$85,432,357	\$86,033,487	\$52,001	\$86,085,488	\$52,001	\$86,085,488
Positions	1,080.270	1,097.570	1,080.270	-	1,080.270	-	1,080.270

Fund description

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

Fund 16030-0230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$32,284,467	\$38,794,794	\$38,794,794	\$0	\$38,794,794	\$0	\$38,794,794
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$32,284,467	\$38,794,794	\$38,794,794	\$0	\$38,794,794	\$0	\$38,794,794
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16030-0252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,575,002	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$7,575,002	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	79.300	-	-	-	-	-

Fund description

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

Fund 16030-0990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$159,912,605	\$192,744,817	\$192,744,817	\$0	\$192,744,817	\$0	\$192,744,817
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

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

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$68,361,018	\$70,812,384	\$70,812,384	(\$215,125)	\$70,597,259	(\$215,125)	\$70,597,259
Receipts	\$10,853,571	\$11,357,798	\$11,357,798	\$0	\$11,357,798	\$0	\$11,357,798
Appropriation	\$57,507,447	\$59,454,586	\$59,454,586	(\$215,125)	\$59,239,461	(\$215,125)	\$59,239,461
Positions	892.780	891.640	892.780	(3.170)	889.610	(3.170)	889.610

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

Fund 16031-0121 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,506,207	\$3,184,070	\$3,707,037	\$0	\$3,707,037	\$0	\$3,707,037
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,506,207	\$3,184,070	\$3,707,037	\$0	\$3,707,037	\$0	\$3,707,037
Positions	45.090	33.880	45.090	-	45.090	-	45.090

Fund description

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

Fund 16031-0122 Research — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$56,318,130	\$57,325,360	\$57,571,411	(\$215,125)	\$57,356,286	(\$215,125)	\$57,356,286
Receipts	\$1,764,208	\$448,484	\$1,793,484	\$0	\$1,793,484	\$0	\$1,793,484
Appropriation	\$54,553,922	\$56,876,876	\$55,777,927	(\$215,125)	\$55,562,802	(\$215,125)	\$55,562,802
Positions	683.420	666.860	683.420	(3.170)	680.250	(3.170)	680.250

Fund description

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

Fund 16031-0123 Farms — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,148,875	\$10,302,954	\$9,533,936	\$0	\$9,533,936	\$0	\$9,533,936
Receipts	\$1,267,748	\$116,370	\$1,348,370	\$0	\$1,348,370	\$0	\$1,348,370
Appropriation	\$7,881,127	\$10,186,584	\$8,185,566	\$0	\$8,185,566	\$0	\$8,185,566
Positions	164.270	190.900	164.270	-	164.270	-	164.270

Fund description

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

Fund 16031-0252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$387,806	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$387,806	\$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.

Fund 16031-0990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$7,821,615	\$10,792,944	\$8,215,944	\$0	\$8,215,944	\$0	\$8,215,944
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

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

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$53,758,513	\$59,644,069	\$59,880,569	(\$593,751)	\$59,286,818	(\$593,751)	\$59,286,818
Receipts	\$11,520,234	\$15,510,709	\$15,747,209	\$0	\$15,747,209	\$0	\$15,747,209
Appropriation	\$42,238,279	\$44,133,360	\$44,133,360	(\$593,751)	\$43,539,609	(\$593,751)	\$43,539,609
Positions	817.200	787.470	817.200	(13.060)	804.140	(13.060)	804.140

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

Fund 16032-0131 State Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,327,950	\$5,530,230	\$5,013,569	\$0	\$5,013,569	\$0	\$5,013,569
Receipts	\$7,980	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
Appropriation	\$3,319,970	\$5,530,230	\$5,005,569	\$0	\$5,005,569	\$0	\$5,005,569
Positions	50.870	63.210	50.870	-	50.870	-	50.870

Fund description

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

Fund 16032-0132 State Program Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$26,309,026	\$24,895,160	\$26,629,177	(\$593,751)	\$26,035,426	(\$593,751)	\$26,035,426
Receipts	\$226,393	\$27,985	\$256,485	\$0	\$256,485	\$0	\$256,485
Appropriation	\$26,082,633	\$24,867,175	\$26,372,692	(\$593,751)	\$25,778,941	(\$593,751)	\$25,778,941
Positions	307.850	276.510	307.850	(13.060)	294.790	(13.060)	294.790

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 communications of the North Carolina Agricultural Extension Service, which disseminates information and findings in agricultural research discovered and compiled by the North Carolina Agricultural Research Service.

Fund 16032-0133 County Program Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$23,981,456	\$29,218,679	\$28,237,823	\$0	\$28,237,823	\$0	\$28,237,823
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$23,981,456	\$29,218,679	\$28,237,823	\$0	\$28,237,823	\$0	\$28,237,823
Positions	458.480	447.750	458.480	-	458.480	-	458.480

Fund description

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

Fund 16032-0252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$140,081	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$140,081	\$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.

Fund 16032-0990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$11,285,861	\$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 in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16040 University of North Carolina at Greensboro

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$238,090,308	\$257,926,002	\$258,887,094	\$527,410	\$259,414,504	\$527,410	\$259,414,504
Receipts	\$84,185,456	\$85,982,000	\$86,943,092	\$0	\$86,943,092	\$0	\$86,943,092
Appropriation	\$153,904,852	\$171,944,002	\$171,944,002	\$527,410	\$172,471,412	\$527,410	\$172,471,412
Positions	2,332.140	2,409.180	2,424.880	-	2,424.880	-	2,424.880

Budget Code 16040 University of North Carolina at Greensboro

Fund 16040-1000 General Fund Control — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$61,601	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This purpose captures transactions unassigned to specific activities or purposes. Transactions are typically cleared at year-end.

Fund 16040-1101 Regular Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$117,147,410	\$144,280,108	\$143,795,189	\$0	\$143,795,189	\$0	\$143,795,189
Receipts	\$5,687,994	\$3,664,600	\$5,589,782	\$0	\$5,589,782	\$0	\$5,589,782
Appropriation	\$111,459,416	\$140,615,508	\$138,205,407	\$0	\$138,205,407	\$0	\$138,205,407
Positions	1,321.990	1,359.050	1,381.460	-	1,381.460	-	1,381.460

Fund description

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

Fund 16040-1102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,173,532	\$4,208,712	\$4,208,712	\$0	\$4,208,712	\$0	\$4,208,712
Receipts	\$3,156,256	\$4,208,712	\$4,208,712	\$0	\$4,208,712	\$0	\$4,208,712
Appropriation	(\$982,724)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	31.170	37.660	31.170	-	31.170	-	31.170

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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

Fund 16040-1103 NonCredit and Receipts Supported Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$339,829	\$1,314,605	\$660,515	\$0	\$660,515	\$0	\$660,515
Receipts	\$476,115	\$1,314,605	\$660,515	\$0	\$660,515	\$0	\$660,515
Appropriation	(\$136,286)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.480	12.190	3.480	-	3.480	-	3.480

Fund description

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

Fund 16040-1109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$10,416,637	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$10,416,637	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16040-1151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$13,567,938	\$12,053,213	\$12,909,390	\$0	\$12,909,390	\$0	\$12,909,390
Receipts	\$46,790	\$59,000	\$59,000	\$0	\$59,000	\$0	\$59,000
Appropriation	\$13,521,148	\$11,994,213	\$12,850,390	\$0	\$12,850,390	\$0	\$12,850,390
Positions	96.890	91.380	96.890	-	96.890	-	96.890

Fund description

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

Fund 16040-1152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$17,319,782	\$17,760,231	\$18,469,047	\$0	\$18,469,047	\$0	\$18,469,047
Receipts	\$3,938,562	\$4,170,422	\$4,170,422	\$0	\$4,170,422	\$0	\$4,170,422
Appropriation	\$13,381,220	\$13,589,809	\$14,298,625	\$0	\$14,298,625	\$0	\$14,298,625
Positions	172.750	171.070	181.250	-	181.250	-	181.250

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16040-1160 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$11,029,949	\$11,796,525	\$11,699,500	\$0	\$11,699,500	\$0	\$11,699,500
Receipts	\$1,525,167	\$1,322,941	\$1,512,941	\$0	\$1,512,941	\$0	\$1,512,941
Appropriation	\$9,504,782	\$10,473,584	\$10,186,559	\$0	\$10,186,559	\$0	\$10,186,559
Positions	147.380	152.470	153.330	-	153.330	-	153.330

Fund description

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

Fund 16040-1170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$31,552,368	\$28,809,179	\$30,315,019	\$0	\$30,315,019	\$0	\$30,315,019
Receipts	\$23,686	\$39,480	\$39,480	\$0	\$39,480	\$0	\$39,480
Appropriation	\$31,528,682	\$28,769,699	\$30,275,539	\$0	\$30,275,539	\$0	\$30,275,539
Positions	277.760	275.300	284.080	-	284.080	-	284.080

Fund description

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

Fund 16040-1180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$25,251,079	\$28,298,852	\$27,145,620	\$527,410	\$27,673,030	\$527,410	\$27,673,030
Receipts	\$2,649,621	\$3,171,507	\$2,671,507	\$0	\$2,671,507	\$0	\$2,671,507
Appropriation	\$22,601,458	\$25,127,345	\$24,474,113	\$527,410	\$25,001,523	\$527,410	\$25,001,523
Positions	280.720	310.060	293.220	-	293.220	-	293.220

Fund description

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

Fund 16040-1230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,478,537	\$9,404,577	\$9,684,102	\$0	\$9,684,102	\$0	\$9,684,102
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$7,478,537	\$9,404,577	\$9,684,102	\$0	\$9,684,102	\$0	\$9,684,102
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16040-1252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,813,247	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,813,247	\$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.

Fund 16040-1990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$56,203,027	\$68,030,733	\$68,030,733	\$0	\$68,030,733	\$0	\$68,030,733
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16050 University of North Carolina at Charlotte

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$292,571,663	\$324,188,614	\$324,101,465	\$834,089	\$324,935,554	\$834,089	\$324,935,554
Receipts	\$118,581,611	\$117,471,699	\$117,384,550	\$0	\$117,384,550	\$0	\$117,384,550
Appropriation	\$173,990,052	\$206,716,915	\$206,716,915	\$834,089	\$207,551,004	\$834,089	\$207,551,004
Positions	2,846.600	2,992.135	2,904.355	-	2,904.355	-	2,904.355

Budget Code 16050 University of North Carolina at Charlotte

Fund 16050-1101 Regular Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$135,973,702	\$180,099,799	\$176,008,824	\$0	\$176,008,824	\$0	\$176,008,824
Receipts	\$7,736,162	\$7,120,000	\$7,135,000	\$0	\$7,135,000	\$0	\$7,135,000
Appropriation	\$128,237,540	\$172,979,799	\$168,873,824	\$0	\$168,873,824	\$0	\$168,873,824
Positions	1,620.880	1,751.325	1,636.165	-	1,636.165	-	1,636.165

Fund description

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

Fund 16050-1102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,108,154	\$6,645,304	\$6,929,380	\$0	\$6,929,380	\$0	\$6,929,380
Receipts	\$6,108,154	\$6,645,304	\$6,929,380	\$0	\$6,929,380	\$0	\$6,929,380
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	48.360	48.360	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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

Fund 16050-1103 NonCredit and Receipts Supported Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,965,696	\$5,055,476	\$3,929,476	\$0	\$3,929,476	\$0	\$3,929,476
Receipts	\$5,965,696	\$5,055,476	\$3,929,476	\$0	\$3,929,476	\$0	\$3,929,476
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	30.260	28.410	30.260	-	30.260	-	30.260

Fund description

This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education,

avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Fund 16050-1109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,345,290	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$12,345,290	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16050-1110 Organized Research — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,344,390	\$2,138,737	\$2,436,183	\$0	\$2,436,183	\$0	\$2,436,183
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,344,390	\$2,138,737	\$2,436,183	\$0	\$2,436,183	\$0	\$2,436,183
Positions	20.720	16.460	21.690	-	21.690	-	21.690

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. It excludes departmental research that is not separately budgeted.

Fund 16050-1142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,487,536	\$1,293,884	\$1,304,351	\$0	\$1,304,351	\$0	\$1,304,351
Receipts	\$55	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,487,481	\$1,293,884	\$1,304,351	\$0	\$1,304,351	\$0	\$1,304,351
Positions	12.530	12.530	12.530	-	12.530	-	12.530

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 does not include degree-related and nondegree-related instruction. This purpose excludes instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16050-1151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$11,414,707	\$12,780,657	\$12,047,845	\$0	\$12,047,845	\$0	\$12,047,845
Receipts	\$64,832	\$51,800	\$51,800	\$0	\$51,800	\$0	\$51,800
Appropriation	\$11,349,875	\$12,728,857	\$11,996,045	\$0	\$11,996,045	\$0	\$11,996,045
Positions	93.500	93.500	93.500	-	93.500	-	93.500

Fund description

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

Fund 16050-1152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$16,628,598	\$18,124,102	\$17,193,939	\$0	\$17,193,939	\$0	\$17,193,939
Receipts	\$70,760	\$30,000	\$50,000	\$0	\$50,000	\$0	\$50,000
Appropriation	\$16,557,838	\$18,094,102	\$17,143,939	\$0	\$17,143,939	\$0	\$17,143,939
Positions	117.390	120.220	120.390	-	120.390	-	120.390

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16050-1160 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$14,983,834	\$16,656,012	\$17,833,791	\$0	\$17,833,791	\$0	\$17,833,791
Receipts	\$1,707,828	\$1,763,000	\$1,763,000	\$0	\$1,763,000	\$0	\$1,763,000
Appropriation	\$13,276,006	\$14,893,012	\$16,070,791	\$0	\$16,070,791	\$0	\$16,070,791
Positions	204.100	194.530	202.100	-	202.100	-	202.100

Fund description

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

Fund 16050-1170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$30,256,087	\$27,512,723	\$28,906,063	\$0	\$28,906,063	\$0	\$28,906,063
Receipts	\$332,131	\$23,000	\$273,000	\$0	\$273,000	\$0	\$273,000
Appropriation	\$29,923,956	\$27,489,723	\$28,633,063	\$0	\$28,633,063	\$0	\$28,633,063
Positions	297.900	282.340	298.900	-	298.900	-	298.900

Fund description

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

Fund 16050-1180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$41,030,811	\$43,591,959	\$47,153,902	\$834,089	\$47,987,991	\$834,089	\$47,987,991
Receipts	\$3,264,060	\$3,077,000	\$3,175,000	\$0	\$3,175,000	\$0	\$3,175,000
Appropriation	\$37,766,751	\$40,514,959	\$43,978,902	\$834,089	\$44,812,991	\$834,089	\$44,812,991
Positions	400.960	444.460	440.460	-	440.460	-	440.460

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.

Fund 16050-1230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,528,328	\$10,003,317	\$10,071,067	\$0	\$10,071,067	\$0	\$10,071,067
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$7,528,328	\$10,003,317	\$10,071,067	\$0	\$10,071,067	\$0	\$10,071,067
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16050-1252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,192,988	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,192,988	\$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.

Fund 16050-1990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$311,542	\$286,644	\$286,644	\$0	\$286,644	\$0	\$286,644
Receipts	\$80,986,643	\$93,706,119	\$94,077,894	\$0	\$94,077,894	\$0	\$94,077,894
Appropriation	(\$80,675,101)	(\$93,419,475)	(\$93,791,250)	\$0	(\$93,791,250)	\$0	(\$93,791,250)
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16055 University of North Carolina at Asheville

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$53,992,143	\$57,199,560	\$57,199,560	\$883,804	\$58,083,364	\$883,804	\$58,083,364
Receipts	\$17,703,907	\$16,839,052	\$16,839,052	\$0	\$16,839,052	\$0	\$16,839,052
Appropriation	\$36,288,236	\$40,360,508	\$40,360,508	\$883,804	\$41,244,312	\$883,804	\$41,244,312
Positions	623.250	637.124	637.121	18.500	655.621	18.500	655.621

Budget Code 16055 University of North Carolina at Asheville

Fund 16055-1101 Regular Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$21,648,969	\$27,200,273	\$26,882,294	\$0	\$26,882,294	\$0	\$26,882,294
Receipts	\$936,346	\$855,955	\$855,955	\$0	\$855,955	\$0	\$855,955
Appropriation	\$20,712,623	\$26,344,318	\$26,026,339	\$0	\$26,026,339	\$0	\$26,026,339
Positions	276.190	275.426	275.106	-	275.106	-	275.106

Fund description

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

Fund 16055-1102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$576,583	\$670,237	\$670,237	\$0	\$670,237	\$0	\$670,237
Receipts	\$576,583	\$670,237	\$670,237	\$0	\$670,237	\$0	\$670,237
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	.130	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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

Fund 16055-1103 NonCredit and Receipts Supported Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$385,133	\$173,000	\$173,000	\$0	\$173,000	\$0	\$173,000
Receipts	\$385,133	\$173,000	\$173,000	\$0	\$173,000	\$0	\$173,000
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	.050	.050	-	.050	-	.050

Fund description

This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education,

avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Fund 16055-1109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,134,814	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,134,814	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16055-1142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,211,123	\$2,898,037	\$2,898,037	\$0	\$2,898,037	\$0	\$2,898,037
Receipts	\$18,000	\$18,000	\$18,000	\$0	\$18,000	\$0	\$18,000
Appropriation	\$3,193,123	\$2,880,037	\$2,880,037	\$0	\$2,880,037	\$0	\$2,880,037
Positions	44.010	46.680	42.820	-	42.820	-	42.820

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 does not include degree-related and nondegree-related instruction. This purpose excludes instruction (see activity 100 and its constituent purposes numbered 101 through 106).

Fund 16055-1151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,188,259	\$2,480,154	\$2,350,645	\$0	\$2,350,645	\$0	\$2,350,645
Receipts	\$84,765	\$102,020	\$102,020	\$0	\$102,020	\$0	\$102,020
Appropriation	\$2,103,494	\$2,378,134	\$2,248,625	\$0	\$2,248,625	\$0	\$2,248,625
Positions	21.700	22.790	22.065	-	22.065	-	22.065

Fund description

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

Fund 16055-1152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,297,678	\$2,785,067	\$2,319,396	\$0	\$2,319,396	\$0	\$2,319,396
Receipts	\$2,700	\$2,700	\$2,700	\$0	\$2,700	\$0	\$2,700
Appropriation	\$2,294,978	\$2,782,367	\$2,316,696	\$0	\$2,316,696	\$0	\$2,316,696
Positions	24.580	26.660	22.760	-	22.760	-	22.760

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16055-1160 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,024,577	\$3,256,810	\$3,082,631	\$0	\$3,082,631	\$0	\$3,082,631
Receipts	\$249,822	\$251,285	\$251,285	\$0	\$251,285	\$0	\$251,285
Appropriation	\$2,774,755	\$3,005,525	\$2,831,346	\$0	\$2,831,346	\$0	\$2,831,346
Positions	44.840	48.270	45.700	-	45.700	-	45.700

Fund description

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

Fund 16055-1170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,936,501	\$7,559,975	\$8,329,653	\$0	\$8,329,653	\$0	\$8,329,653
Receipts	\$215,961	\$201,135	\$201,135	\$0	\$201,135	\$0	\$201,135
Appropriation	\$7,720,540	\$7,358,840	\$8,128,518	\$0	\$8,128,518	\$0	\$8,128,518
Positions	89.800	88.038	92.810	-	92.810	-	92.810

Fund description

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

Fund 16055-1180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,642,751	\$8,772,570	\$9,090,230	\$883,804	\$9,974,034	\$883,804	\$9,974,034
Receipts	\$815,968	\$368,112	\$368,112	\$0	\$368,112	\$0	\$368,112
Appropriation	\$7,826,783	\$8,404,458	\$8,722,118	\$883,804	\$9,605,922	\$883,804	\$9,605,922
Positions	122.000	124.900	131.500	18.500	150.000	18.500	150.000

Fund description

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

Fund 16055-1230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,465,754	\$2,312,562	\$2,312,562	\$0	\$2,312,562	\$0	\$2,312,562
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,465,754	\$2,312,562	\$2,312,562	\$0	\$2,312,562	\$0	\$2,312,562
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16055-1252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$480,001	(\$909,125)	(\$909,125)	\$0	(\$909,125)	\$0	(\$909,125)
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$480,001	(\$909,125)	(\$909,125)	\$0	(\$909,125)	\$0	(\$909,125)
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.

Fund 16055-1990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$12,283,815	\$14,196,608	\$14,196,608	\$0	\$14,196,608	\$0	\$14,196,608
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16060 University of North Carolina at Wilmington

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$156,138,147	\$171,570,094	\$171,358,481	(\$260,453)	\$171,098,028	(\$260,453)	\$171,098,028
Receipts	\$65,918,096	\$66,362,118	\$66,150,505	\$0	\$66,150,505	\$0	\$66,150,505
Appropriation	\$90,220,051	\$105,207,976	\$105,207,976	(\$260,453)	\$104,947,523	(\$260,453)	\$104,947,523
Positions	1,713.490	1,736.382	1,771.242	-	1,771.242	-	1,771.242

Budget Code 16060 University of North Carolina at Wilmington

Fund 16060-1101 Regular Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$69,203,457	\$87,564,003	\$88,149,639	\$0	\$88,149,639	\$0	\$88,149,639
Receipts	\$595,787	\$466,551	\$466,551	\$0	\$466,551	\$0	\$466,551
Appropriation	\$68,607,670	\$87,097,452	\$87,683,088	\$0	\$87,683,088	\$0	\$87,683,088
Positions	875.170	898.910	915.810	-	915.810	-	915.810

Fund description

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

Fund 16060-1102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,255,986	\$3,304,032	\$3,304,032	\$0	\$3,304,032	\$0	\$3,304,032
Receipts	\$3,256,863	\$3,304,032	\$3,304,032	\$0	\$3,304,032	\$0	\$3,304,032
Appropriation	(\$877)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	38.120	34.050	36.570	-	36.570	-	36.570

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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

Fund 16060-1103 NonCredit and Receipts Supported Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$453,453	\$599,282	\$487,669	\$0	\$487,669	\$0	\$487,669
Receipts	\$456,550	\$599,282	\$487,669	\$0	\$487,669	\$0	\$487,669
Appropriation	(\$3,097)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.570	4.570	4.770	-	4.770	-	4.770

Fund description

This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education,

avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Fund 16060-1109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,228,518	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$7,228,518	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16060-1110 Organized Research — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,538,008	\$3,960,934	\$3,960,934	\$0	\$3,960,934	\$0	\$3,960,934
Receipts	\$0	\$4,390	\$4,390	\$0	\$4,390	\$0	\$4,390
Appropriation	\$3,538,008	\$3,956,544	\$3,956,544	\$0	\$3,956,544	\$0	\$3,956,544
Positions	44.440	43.742	43.442	-	43.442	-	43.442

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. It excludes departmental research that is not separately budgeted.

Fund 16060-1142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$649,504	\$808,736	\$621,868	\$0	\$621,868	\$0	\$621,868
Receipts	\$210,691	\$339,379	\$211,379	\$0	\$211,379	\$0	\$211,379
Appropriation	\$438,813	\$469,357	\$410,489	\$0	\$410,489	\$0	\$410,489
Positions	9.700	9.950	8.230	-	8.230	-	8.230

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 does not include degree-related and nondegree-related instruction. This purpose excludes instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16060-1151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,403,095	\$6,407,908	\$6,374,995	\$0	\$6,374,995	\$0	\$6,374,995
Receipts	\$46,282	\$61,300	\$61,300	\$0	\$61,300	\$0	\$61,300
Appropriation	\$5,356,813	\$6,346,608	\$6,313,695	\$0	\$6,313,695	\$0	\$6,313,695
Positions	46.250	47.500	48.300	-	48.300	-	48.300

Fund description

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

Fund 16060-1152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,785,844	\$10,011,712	\$10,304,336	\$0	\$10,304,336	\$0	\$10,304,336
Receipts	\$4,395,238	\$4,108,047	\$4,108,047	\$0	\$4,108,047	\$0	\$4,108,047
Appropriation	\$5,390,606	\$5,903,665	\$6,196,289	\$0	\$6,196,289	\$0	\$6,196,289
Positions	100.420	93.520	100.420	-	100.420	-	100.420

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16060-1160 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,188,960	\$7,258,123	\$7,383,962	\$0	\$7,383,962	\$0	\$7,383,962
Receipts	\$986,124	\$979,426	\$979,426	\$0	\$979,426	\$0	\$979,426
Appropriation	\$6,202,836	\$6,278,697	\$6,404,536	\$0	\$6,404,536	\$0	\$6,404,536
Positions	106.990	105.500	107.990	-	107.990	-	107.990

Fund description

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

Fund 16060-1170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$21,259,061	\$22,835,039	\$21,673,513	\$0	\$21,673,513	\$0	\$21,673,513
Receipts	\$74,466	\$3,242	\$66,242	\$0	\$66,242	\$0	\$66,242
Appropriation	\$21,184,595	\$22,831,797	\$21,607,271	\$0	\$21,607,271	\$0	\$21,607,271
Positions	236.620	229.960	238.700	-	238.700	-	238.700

Fund description

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

Fund 16060-1180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$21,090,048	\$22,918,248	\$23,153,901	(\$260,453)	\$22,893,448	(\$260,453)	\$22,893,448
Receipts	\$950,460	\$942,744	\$907,744	\$0	\$907,744	\$0	\$907,744
Appropriation	\$20,139,588	\$21,975,504	\$22,246,157	(\$260,453)	\$21,985,704	(\$260,453)	\$21,985,704
Positions	251.210	268.680	267.010	-	267.010	-	267.010

Fund description

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

Fund 16060-1230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,910,011	\$5,902,077	\$5,943,632	\$0	\$5,943,632	\$0	\$5,943,632
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,910,011	\$5,902,077	\$5,943,632	\$0	\$5,943,632	\$0	\$5,943,632
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16060-1252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,172,202	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,172,202	\$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.

Fund 16060-1990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$47,717,117	\$55,553,725	\$55,553,725	\$0	\$55,553,725	\$0	\$55,553,725
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16065 East Carolina University - Academic Affairs

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$340,848,212	\$369,884,564	\$374,210,464	(\$290,258)	\$373,920,206	(\$290,258)	\$373,920,206
Receipts	\$131,210,425	\$128,489,925	\$132,815,825	\$0	\$132,815,825	\$0	\$132,815,825
Appropriation	\$209,637,787	\$241,394,639	\$241,394,639	(\$290,258)	\$241,104,381	(\$290,258)	\$241,104,381
Positions	4,257.710	3,479.767	3,481.887	-	3,481.887	-	3,481.887

Budget Code 16065 East Carolina University - Academic Affairs

Fund 16065-1101 Regular Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$147,415,518	\$185,096,367	\$183,012,180	\$0	\$183,012,180	\$0	\$183,012,180
Receipts	\$5,565,758	\$4,679,174	\$5,383,474	\$0	\$5,383,474	\$0	\$5,383,474
Appropriation	\$141,849,760	\$180,417,193	\$177,628,706	\$0	\$177,628,706	\$0	\$177,628,706
Positions	1,728.500	1,819.642	1,817.262	-	1,817.262	-	1,817.262

Fund description

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

Fund 16065-1102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,125,842	\$6,807,087	\$6,807,087	\$0	\$6,807,087	\$0	\$6,807,087
Receipts	\$8,125,842	\$6,807,087	\$6,807,087	\$0	\$6,807,087	\$0	\$6,807,087
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	68.700	68.630	68.700	-	68.700	-	68.700

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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

Fund 16065-1103 NonCredit and Receipts Supported Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,886,240	\$564,857	\$564,857	\$0	\$564,857	\$0	\$564,857
Receipts	\$1,886,240	\$564,857	\$564,857	\$0	\$564,857	\$0	\$564,857
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	.970	.970	.970	-	.970	-	.970

Fund description

This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education,

avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$27,702,844	\$31,043,892	\$32,500,090	\$0	\$32,500,090	\$0	\$32,500,090
Receipts	\$483,704	\$392,750	\$392,750	\$0	\$392,750	\$0	\$392,750
Appropriation	\$27,219,140	\$30,651,142	\$32,107,340	\$0	\$32,107,340	\$0	\$32,107,340
Positions	330.110	333.016	333.276	-	333.276	-	333.276

Fund description

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

Fund 16065-1109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,847,066	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$12,847,066	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16065-1110 Organized Research — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,375,666	\$3,153,255	\$3,314,228	\$0	\$3,314,228	\$0	\$3,314,228
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,375,666	\$3,153,255	\$3,314,228	\$0	\$3,314,228	\$0	\$3,314,228
Positions	13.000	13.000	13.000	-	13.000	-	13.000

Fund description

This activity includes research efforts of a specified scope conducted for the primary purpose of achieving identified research

outcomes, whether commissioned and sponsored by external agencies or separately sponsored within the institution. It includes individual research, project research, sponsored research, research institutes, and research centers. Also, it includes expenditures for information technology that are separately budgeted and accounted for within organized research. It excludes departmental research that is not separately budgeted.

Fund 16065-1142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,850,959	\$1,487,302	\$1,336,594	\$0	\$1,336,594	\$0	\$1,336,594
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,850,959	\$1,487,302	\$1,336,594	\$0	\$1,336,594	\$0	\$1,336,594
Positions	14.010	14.010	14.010	-	14.010	-	14.010

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 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 instruction (see activity 100 and its constituent purposes numbered 101 through 106) and organized research (see activity 110).

Fund 16065-1151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$15,007,697	\$17,861,094	\$17,712,520	\$0	\$17,712,520	\$0	\$17,712,520
Receipts	\$39,613	\$40,000	\$40,000	\$0	\$40,000	\$0	\$40,000
Appropriation	\$14,968,084	\$17,821,094	\$17,672,520	\$0	\$17,672,520	\$0	\$17,672,520
Positions	126.620	128.720	128.780	-	128.780	-	128.780

Fund description

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

Fund 16065-1152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,647,819	\$7,790,572	\$8,969,901	\$0	\$8,969,901	\$0	\$8,969,901
Receipts	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$8,646,819	\$7,790,572	\$8,969,901	\$0	\$8,969,901	\$0	\$8,969,901
Positions	84.450	83.870	84.950	-	84.950	-	84.950

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16065-1160 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,533,165	\$10,672,618	\$10,662,298	\$0	\$10,662,298	\$0	\$10,662,298
Receipts	\$2,141,771	\$2,334,200	\$2,334,200	\$0	\$2,334,200	\$0	\$2,334,200
Appropriation	\$7,391,394	\$8,338,418	\$8,328,098	\$0	\$8,328,098	\$0	\$8,328,098
Positions	149.120	149.510	150.510	-	150.510	-	150.510

Fund description

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

Fund 16065-1170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$38,327,683	\$44,386,738	\$47,386,197	\$0	\$47,386,197	\$0	\$47,386,197
Receipts	\$897,728	\$465,689	\$755,239	\$0	\$755,239	\$0	\$755,239
Appropriation	\$37,429,955	\$43,921,049	\$46,630,958	\$0	\$46,630,958	\$0	\$46,630,958
Positions	364.240	370.159	372.189	-	372.189	-	372.189

Fund description

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

facility and space management, employee personnel and records, central purchasing, nonauxiliary central stores, central transportation (e.g., campus traffic, campus buses, receiving and shipping, nonauxiliary motor pools), central mail services, central telephone services, nonauxiliary printing and duplicating services, alumni and community relations (e.g., alumni records and publications, public information, public relations, and news service), fund raising (e.g., development, and endowments), and related information technology.

Fund 16065-1180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$51,528,477	\$52,279,708	\$53,179,438	(\$290,258)	\$52,889,180	(\$290,258)	\$52,889,180
Receipts	\$6,408,702	\$6,872,590	\$7,104,640	\$0	\$7,104,640	\$0	\$7,104,640
Appropriation	\$45,119,775	\$45,407,118	\$46,074,798	(\$290,258)	\$45,784,540	(\$290,258)	\$45,784,540
Positions	1,377.990	498.240	498.240	-	498.240	-	498.240

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.

Fund 16065-1230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,452,396	\$13,569,827	\$13,593,827	\$0	\$13,593,827	\$0	\$13,593,827
Receipts	\$0	\$330,112	\$0	\$0	\$0	\$0	\$0
Appropriation	\$9,452,396	\$13,239,715	\$13,593,827	\$0	\$13,593,827	\$0	\$13,593,827
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16065-1252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,146,840	(\$4,828,753)	(\$4,828,753)	\$0	(\$4,828,753)	\$0	(\$4,828,753)
Receipts	(\$22,932)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$7,169,772	(\$4,828,753)	(\$4,828,753)	\$0	(\$4,828,753)	\$0	(\$4,828,753)
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.

Fund 16065-1990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$92,835,933	\$106,003,466	\$109,433,578	\$0	\$109,433,578	\$0	\$109,433,578
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16066 East Carolina University - Health Affairs

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$58,651,940	\$68,301,939	\$68,301,939	\$0	\$68,301,939	\$0	\$68,301,939
Receipts	\$4,757,940	\$3,105,500	\$3,105,500	\$0	\$3,105,500	\$0	\$3,105,500
Appropriation	\$53,894,000	\$65,196,439	\$65,196,439	\$0	\$65,196,439	\$0	\$65,196,439
Positions	525.570	561.077	560.797	-	560.797	-	560.797

Budget Code 16066 East Carolina University - Health Affairs

Fund 16066-1101 Regular Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$48,287,414	\$53,193,016	\$53,181,087	\$0	\$53,181,087	\$0	\$53,181,087
Receipts	\$230,001	\$214,000	\$213,500	\$0	\$213,500	\$0	\$213,500
Appropriation	\$48,057,413	\$52,979,016	\$52,967,587	\$0	\$52,967,587	\$0	\$52,967,587
Positions	453.690	453.200	452.910	-	452.910	-	452.910

Fund description

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

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,155,001	\$11,708,716	\$11,708,911	\$0	\$11,708,911	\$0	\$11,708,911
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,155,001	\$11,708,716	\$11,708,911	\$0	\$11,708,911	\$0	\$11,708,911
Positions	38.000	74.000	74.000	-	74.000	-	74.000

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 will begin offering courses in Fall 2011.

Fund 16066-1109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,059,225	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,059,225	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16066-1151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,806,138	\$3,036,327	\$3,048,061	\$0	\$3,048,061	\$0	\$3,048,061
Receipts	\$19,749	\$45,000	\$45,000	\$0	\$45,000	\$0	\$45,000
Appropriation	\$2,786,389	\$2,991,327	\$3,003,061	\$0	\$3,003,061	\$0	\$3,003,061
Positions	33.880	33.877	33.887	-	33.887	-	33.887

Fund description

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

Fund 16066-1230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$118,422	\$363,880	\$363,880	\$0	\$363,880	\$0	\$363,880
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$118,422	\$363,880	\$363,880	\$0	\$363,880	\$0	\$363,880
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16066-1252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,225,740	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$538)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,226,278	\$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.

Fund 16066-1990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,449,503	\$2,846,500	\$2,847,000	\$0	\$2,847,000	\$0	\$2,847,000
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This activity is applicable to transactions concurrently and indiscernibly associated with two or more activities or purposes. Its use is appropriate in general fund budgets in combination with revenue codes for tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16070 NC Agricultural and Technical State University

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$146,397,024	\$163,889,391	\$164,792,351	(\$277,997)	\$164,514,354	(\$277,997)	\$164,514,354
Receipts	\$54,041,664	\$60,350,486	\$61,253,446	\$0	\$61,253,446	\$0	\$61,253,446
Appropriation	\$92,355,360	\$103,538,905	\$103,538,905	(\$277,997)	\$103,260,908	(\$277,997)	\$103,260,908
Positions	1,702.300	1,709.044	1,721.864	-	1,721.864	-	1,721.864

Budget Code 16070 NC Agricultural and Technical State University

Fund 16070-1101 Regular Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$62,993,014	\$81,260,743	\$81,038,989	\$0	\$81,038,989	\$0	\$81,038,989
Receipts	\$536,982	\$168,082	\$318,082	\$0	\$318,082	\$0	\$318,082
Appropriation	\$62,456,032	\$81,092,661	\$80,720,907	\$0	\$80,720,907	\$0	\$80,720,907
Positions	856.140	862.484	866.644	-	866.644	-	866.644

Fund description

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

Fund 16070-1102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,918,022	\$3,727,893	\$3,727,893	\$0	\$3,727,893	\$0	\$3,727,893
Receipts	\$3,918,022	\$3,727,893	\$3,727,893	\$0	\$3,727,893	\$0	\$3,727,893
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	34.250	34.255	34.255	-	34.255	-	34.255

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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

Fund 16070-1103 NonCredit and Receipts Supported Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$279,807	\$149,710	\$224,710	\$0	\$224,710	\$0	\$224,710
Receipts	\$279,807	\$149,710	\$224,710	\$0	\$224,710	\$0	\$224,710
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.600	1.600	1.680	-	1.680	-	1.680

Fund description

This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education,

avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Fund 16070-1109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,463,199	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$6,463,199	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16070-1110 Organized Research — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,637,437	\$11,036,570	\$11,036,570	\$0	\$11,036,570	\$0	\$11,036,570
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$8,637,437	\$11,036,570	\$11,036,570	\$0	\$11,036,570	\$0	\$11,036,570
Positions	126.770	120.490	126.770	-	126.770	-	126.770

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. It excludes departmental research that is not separately budgeted.

Fund 16070-1142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$143,134	\$208,130	\$208,130	\$0	\$208,130	\$0	\$208,130
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$143,134	\$208,130	\$208,130	\$0	\$208,130	\$0	\$208,130
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 does not include degree-related and nondegree-related instruction. This purpose excludes instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16070-1151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,016,611	\$6,079,206	\$6,054,206	\$0	\$6,054,206	\$0	\$6,054,206
Receipts	\$14,096	\$39,481	\$14,481	\$0	\$14,481	\$0	\$14,481
Appropriation	\$6,002,515	\$6,039,725	\$6,039,725	\$0	\$6,039,725	\$0	\$6,039,725
Positions	53.500	53.500	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.

Fund 16070-1152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$10,029,388	\$12,222,466	\$12,293,905	\$0	\$12,293,905	\$0	\$12,293,905
Receipts	\$2,773,228	\$2,975,891	\$2,975,891	\$0	\$2,975,891	\$0	\$2,975,891
Appropriation	\$7,256,160	\$9,246,575	\$9,318,014	\$0	\$9,318,014	\$0	\$9,318,014
Positions	115.900	114.400	116.900	-	116.900	-	116.900

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16070-1160 Student Support Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,440,036	\$8,591,049	\$8,827,855	\$0	\$8,827,855	\$0	\$8,827,855
Receipts	\$808,498	\$605,124	\$605,124	\$0	\$605,124	\$0	\$605,124
Appropriation	\$5,631,538	\$7,985,925	\$8,222,731	\$0	\$8,222,731	\$0	\$8,222,731
Positions	103.000	99.000	103.000	-	103.000	-	103.000

Fund description

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

Fund 16070-1170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,229,026	\$15,999,430	\$16,550,065	\$0	\$16,550,065	\$0	\$16,550,065
Receipts	\$268,554	\$71,412	\$221,412	\$0	\$221,412	\$0	\$221,412
Appropriation	\$17,960,472	\$15,928,018	\$16,328,653	\$0	\$16,328,653	\$0	\$16,328,653
Positions	186.540	191.815	187.615	-	187.615	-	187.615

Fund description

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

Fund 16070-1180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$17,780,023	\$18,689,333	\$19,242,056	(\$277,997)	\$18,964,059	(\$277,997)	\$18,964,059
Receipts	\$1,861,424	\$1,232,039	\$1,784,999	\$0	\$1,784,999	\$0	\$1,784,999
Appropriation	\$15,918,599	\$17,457,294	\$17,457,057	(\$277,997)	\$17,179,060	(\$277,997)	\$17,179,060
Positions	220.600	227.500	227.500	-	227.500	-	227.500

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.

Fund 16070-1230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,526,232	\$5,287,972	\$5,587,972	\$0	\$5,587,972	\$0	\$5,587,972
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,526,232	\$5,287,972	\$5,587,972	\$0	\$5,587,972	\$0	\$5,587,972
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16070-1252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,941,095	\$636,889	\$0	\$0	\$0	\$0	\$0
Receipts	\$494,000	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,447,095	\$636,889	\$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.

Fund 16070-1990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$36,623,854	\$51,380,854	\$51,380,854	\$0	\$51,380,854	\$0	\$51,380,854
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16075 Western Carolina University

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$113,619,841	\$122,441,905	\$122,159,667	(\$109,212)	\$122,050,455	(\$109,212)	\$122,050,455
Receipts	\$36,813,655	\$35,943,952	\$35,661,714	\$0	\$35,661,714	\$0	\$35,661,714
Appropriation	\$76,806,186	\$86,497,953	\$86,497,953	(\$109,212)	\$86,388,741	(\$109,212)	\$86,388,741
Positions	1,259.030	1,330.240	1,346.200	-	1,346.200	-	1,346.200

Budget Code 16075 Western Carolina University

Fund 16075-1101 Regular Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$51,427,935	\$64,008,677	\$63,122,817	\$0	\$63,122,817	\$0	\$63,122,817
Receipts	\$2,580,007	\$2,742,913	\$2,699,009	\$0	\$2,699,009	\$0	\$2,699,009
Appropriation	\$48,847,928	\$61,265,764	\$60,423,808	\$0	\$60,423,808	\$0	\$60,423,808
Positions	628.300	677.500	673.560	-	673.560	-	673.560

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.

Fund 16075-1102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,713,260	\$1,872,570	\$1,961,351	\$0	\$1,961,351	\$0	\$1,961,351
Receipts	\$1,908,715	\$1,872,570	\$1,961,351	\$0	\$1,961,351	\$0	\$1,961,351
Appropriation	(\$195,455)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	15.740	17.900	15.740	-	15.740	-	15.740

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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

Fund 16075-1103 NonCredit and Receipts Supported Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,607,092	\$2,222,917	\$2,180,850	\$0	\$2,180,850	\$0	\$2,180,850
Receipts	\$3,607,092	\$2,222,917	\$2,180,850	\$0	\$2,180,850	\$0	\$2,180,850
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	10.640	9.660	10.640	-	10.640	-	10.640

Fund description

This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education,

avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Fund 16075-1109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,472,031	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$5,472,031	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16075-1110 Organized Research — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$424,117	\$414,057	\$379,236	\$0	\$379,236	\$0	\$379,236
Receipts	\$63,840	\$50,404	\$62,904	\$0	\$62,904	\$0	\$62,904
Appropriation	\$360,277	\$363,653	\$316,332	\$0	\$316,332	\$0	\$316,332
Positions	3.990	3.700	3.990	-	3.990	-	3.990

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. It excludes departmental research that is not separately budgeted.

Fund 16075-1142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$384,664	\$510,218	\$332,956	\$0	\$332,956	\$0	\$332,956
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$384,664	\$510,218	\$332,956	\$0	\$332,956	\$0	\$332,956
Positions	2.800	4.810	2.800	-	2.800	-	2.800

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 does not include degree-related and nondegree-related instruction. This purpose excludes instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16075-1151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,691,496	\$5,501,485	\$5,439,078	\$0	\$5,439,078	\$0	\$5,439,078
Receipts	\$47,162	\$51,556	\$51,556	\$0	\$51,556	\$0	\$51,556
Appropriation	\$4,644,334	\$5,449,929	\$5,387,522	\$0	\$5,387,522	\$0	\$5,387,522
Positions	47.500	49.280	49.500	-	49.500	-	49.500

Fund description

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

Fund 16075-1152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,181,749	\$8,106,222	\$8,791,309	\$0	\$8,791,309	\$0	\$8,791,309
Receipts	\$73,160	\$72,782	\$72,782	\$0	\$72,782	\$0	\$72,782
Appropriation	\$7,108,589	\$8,033,440	\$8,718,527	\$0	\$8,718,527	\$0	\$8,718,527
Positions	104.710	93.580	113.080	-	113.080	-	113.080

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16075-1160 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,924,406	\$5,958,779	\$5,920,184	\$0	\$5,920,184	\$0	\$5,920,184
Receipts	\$667,031	\$707,093	\$665,789	\$0	\$665,789	\$0	\$665,789
Appropriation	\$5,257,375	\$5,251,686	\$5,254,395	\$0	\$5,254,395	\$0	\$5,254,395
Positions	87.210	88.650	89.710	-	89.710	-	89.710

Fund description

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

Fund 16075-1170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$15,167,069	\$14,010,010	\$14,431,452	\$0	\$14,431,452	\$0	\$14,431,452
Receipts	\$199,717	\$305,603	\$222,752	\$0	\$222,752	\$0	\$222,752
Appropriation	\$14,967,352	\$13,704,407	\$14,208,700	\$0	\$14,208,700	\$0	\$14,208,700
Positions	150.990	161.710	162.930	-	162.930	-	162.930

Fund description

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

Fund 16075-1180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$14,320,299	\$16,394,150	\$16,148,622	(\$109,212)	\$16,039,410	(\$109,212)	\$16,039,410
Receipts	\$1,352,648	\$1,524,999	\$1,351,606	\$0	\$1,351,606	\$0	\$1,351,606
Appropriation	\$12,967,651	\$14,869,151	\$14,797,016	(\$109,212)	\$14,687,804	(\$109,212)	\$14,687,804
Positions	207.150	223.450	224.250	-	224.250	-	224.250

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.

Fund 16075-1230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,309,997	\$3,451,812	\$3,451,812	\$0	\$3,451,812	\$0	\$3,451,812
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,309,997	\$3,451,812	\$3,451,812	\$0	\$3,451,812	\$0	\$3,451,812
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16075-1252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$995,726	(\$8,992)	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$995,726	(\$8,992)	\$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.

Fund 16075-1990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$20,842,252	\$26,393,115	\$26,393,115	\$0	\$26,393,115	\$0	\$26,393,115
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16080 Appalachian State University

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$203,442,991	\$221,529,746	\$220,417,096	\$752,490	\$221,169,586	\$752,490	\$221,169,586
Receipts	\$75,245,934	\$79,853,654	\$78,741,004	\$0	\$78,741,004	\$0	\$78,741,004
Appropriation	\$128,197,057	\$141,676,092	\$141,676,092	\$752,490	\$142,428,582	\$752,490	\$142,428,582
Positions	2,134.336	2,164.626	2,185.346	-	2,185.346	-	2,185.346

Budget Code 16080 Appalachian State University

Fund 16080-1101 Regular Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$96,302,952	\$117,351,938	\$117,428,140	\$0	\$117,428,140	\$0	\$117,428,140
Receipts	\$2,152,456	\$2,439,824	\$2,158,457	\$0	\$2,158,457	\$0	\$2,158,457
Appropriation	\$94,150,496	\$114,912,114	\$115,269,683	\$0	\$115,269,683	\$0	\$115,269,683
Positions	1,188.246	1,202.046	1,206.546	-	1,206.546	-	1,206.546

Fund description

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

Fund 16080-1102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,231,690	\$5,664,155	\$5,661,155	\$0	\$5,661,155	\$0	\$5,661,155
Receipts	\$5,231,690	\$5,664,155	\$5,661,155	\$0	\$5,661,155	\$0	\$5,661,155
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	53.890	55.800	55.190	-	55.190	-	55.190

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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

Fund 16080-1103 NonCredit and Receipts Supported Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$266,407	\$118,818	\$103,924	\$0	\$103,924	\$0	\$103,924
Receipts	\$266,407	\$118,818	\$103,924	\$0	\$103,924	\$0	\$103,924
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education,

avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Fund 16080-1109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,447,003	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$9,447,003	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16080-1110 Organized Research — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,937	\$2,938	\$2,938	\$0	\$2,938	\$0	\$2,938
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,937	\$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. It excludes departmental research that is not separately budgeted.

Fund 16080-1142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,832,769	\$1,670,421	\$1,272,444	\$0	\$1,272,444	\$0	\$1,272,444
Receipts	\$614,299	\$653,787	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,218,470	\$1,016,634	\$1,272,444	\$0	\$1,272,444	\$0	\$1,272,444
Positions	24.700	21.870	20.200	-	20.200	-	20.200

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It does not include degree-related and nondegree-related instruction. This purpose excludes instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16080-1151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,215,508	\$10,020,742	\$9,973,727	\$0	\$9,973,727	\$0	\$9,973,727
Receipts	\$136,748	\$176,328	\$129,313	\$0	\$129,313	\$0	\$129,313
Appropriation	\$9,078,760	\$9,844,414	\$9,844,414	\$0	\$9,844,414	\$0	\$9,844,414
Positions	79.670	78.670	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.

Fund 16080-1152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$21,414,555	\$19,862,068	\$20,688,171	\$0	\$20,688,171	\$0	\$20,688,171
Receipts	\$3,981,530	\$4,064,832	\$4,017,960	\$0	\$4,017,960	\$0	\$4,017,960
Appropriation	\$17,433,025	\$15,797,236	\$16,670,211	\$0	\$16,670,211	\$0	\$16,670,211
Positions	206.620	208.180	213.730	-	213.730	-	213.730

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16080-1160 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,586,045	\$7,314,335	\$7,661,221	\$0	\$7,661,221	\$0	\$7,661,221
Receipts	\$1,432,503	\$1,474,608	\$1,440,177	\$0	\$1,440,177	\$0	\$1,440,177
Appropriation	\$5,153,542	\$5,839,727	\$6,221,044	\$0	\$6,221,044	\$0	\$6,221,044
Positions	89.000	92.000	95.000	-	95.000	-	95.000

Fund description

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

Fund 16080-1170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,819,602	\$25,668,561	\$23,742,986	\$0	\$23,742,986	\$0	\$23,742,986
Receipts	\$152,344	\$196,550	\$183,086	\$0	\$183,086	\$0	\$183,086
Appropriation	\$18,667,258	\$25,472,011	\$23,559,900	\$0	\$23,559,900	\$0	\$23,559,900
Positions	202.270	196.620	204.770	-	204.770	-	204.770

Fund description

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

Fund 16080-1180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$26,087,957	\$25,700,132	\$25,726,752	\$752,490	\$26,479,242	\$752,490	\$26,479,242
Receipts	\$1,181,444	\$1,159,000	\$1,141,180	\$0	\$1,141,180	\$0	\$1,141,180
Appropriation	\$24,906,513	\$24,541,132	\$24,585,572	\$752,490	\$25,338,062	\$752,490	\$25,338,062
Positions	289.940	309.440	309.240	-	309.240	-	309.240

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.

Fund 16080-1230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,847,030	\$8,155,638	\$8,155,638	\$0	\$8,155,638	\$0	\$8,155,638
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,847,030	\$8,155,638	\$8,155,638	\$0	\$8,155,638	\$0	\$8,155,638
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16080-1252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,388,536	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,388,536	\$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.

Fund 16080-1990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$50,649,510	\$63,905,752	\$63,905,752	\$0	\$63,905,752	\$0	\$63,905,752
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16082 University of North Carolina at Pembroke

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$75,170,377	\$80,616,015	\$80,946,680	(\$27,055)	\$80,919,625	(\$27,055)	\$80,919,625
Receipts	\$21,589,964	\$21,619,732	\$21,950,397	\$0	\$21,950,397	\$0	\$21,950,397
Appropriation	\$53,580,413	\$58,996,283	\$58,996,283	(\$27,055)	\$58,969,228	(\$27,055)	\$58,969,228
Positions	767.580	826.286	832.746	-	832.746	-	832.746

Budget Code 16082 University of North Carolina at Pembroke

Fund 16082-1000 General Fund Control — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$6,939)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This purpose captures transactions unassigned to specific activities or purposes. Transactions are typically cleared at year-end.

Fund 16082-1101 Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$29,543,012	\$39,961,608	\$39,688,245	\$0	\$39,688,245	\$0	\$39,688,245
Receipts	\$1,188,091	\$924,030	\$1,083,030	\$0	\$1,083,030	\$0	\$1,083,030
Appropriation	\$28,354,921	\$39,037,578	\$38,605,215	\$0	\$38,605,215	\$0	\$38,605,215
Positions	394.590	422.336	422.696	-	422.696	-	422.696

Fund description

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

Fund 16082-1102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,526,904	\$1,456,003	\$1,875,053	\$0	\$1,875,053	\$0	\$1,875,053
Receipts	\$2,327,735	\$1,700,003	\$1,972,653	\$0	\$1,972,653	\$0	\$1,972,653
Appropriation	\$199,169	(\$244,000)	(\$97,600)	\$0	(\$97,600)	\$0	(\$97,600)
Positions	-	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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

Fund 16082-1103 NonCredit and Receipts Supported Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$81,238	\$110,417	\$200,991	\$0	\$200,991	\$0	\$200,991
Receipts	\$157,125	\$300,071	\$200,991	\$0	\$200,991	\$0	\$200,991
Appropriation	(\$75,887)	(\$189,654)	\$0	\$0	\$0	\$0	\$0
Positions	.580	.560	.590	-	.590	-	.590

Fund description

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

Fund 16082-1109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,972,183	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,972,183	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16082-1142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$218,964	\$214,217	\$212,197	\$0	\$212,197	\$0	\$212,197
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$218,964	\$214,217	\$212,197	\$0	\$212,197	\$0	\$212,197
Positions	3.000	3.000	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 does not include degree-related and nondegree-related instruction. This purpose excludes instruction (see activity 100 and its constituent purposes numbered 101 through 106).

Fund 16082-1151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,616,248	\$4,198,319	\$4,177,293	\$0	\$4,177,293	\$0	\$4,177,293
Receipts	\$11,622	\$22,800	\$22,800	\$0	\$22,800	\$0	\$22,800
Appropriation	\$3,604,626	\$4,175,519	\$4,154,493	\$0	\$4,154,493	\$0	\$4,154,493
Positions	31.000	34.000	34.000	-	34.000	-	34.000

Fund description

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

Fund 16082-1152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,736,223	\$6,434,737	\$6,388,152	\$0	\$6,388,152	\$0	\$6,388,152
Receipts	\$0	\$6,400	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,736,223	\$6,428,337	\$6,388,152	\$0	\$6,388,152	\$0	\$6,388,152
Positions	66.000	60.730	64.480	-	64.480	-	64.480

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16082-1160 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,201,210	\$5,944,217	\$5,910,459	\$0	\$5,910,459	\$0	\$5,910,459
Receipts	\$360,214	\$336,063	\$343,563	\$0	\$343,563	\$0	\$343,563
Appropriation	\$4,840,996	\$5,608,154	\$5,566,896	\$0	\$5,566,896	\$0	\$5,566,896
Positions	67.490	71.470	71.640	-	71.640	-	71.640

Fund description

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

Fund 16082-1170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$10,958,430	\$11,325,130	\$11,538,528	\$0	\$11,538,528	\$0	\$11,538,528
Receipts	\$80,547	\$9,705	\$36,995	\$0	\$36,995	\$0	\$36,995
Appropriation	\$10,877,883	\$11,315,425	\$11,501,533	\$0	\$11,501,533	\$0	\$11,501,533
Positions	89.330	100.390	102.540	-	102.540	-	102.540

Fund description

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

Fund 16082-1180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,917,096	\$9,791,821	\$9,776,216	(\$27,055)	\$9,749,161	(\$27,055)	\$9,749,161
Receipts	\$169,738	\$190,390	\$190,390	\$0	\$190,390	\$0	\$190,390
Appropriation	\$9,747,358	\$9,601,431	\$9,585,826	(\$27,055)	\$9,558,771	(\$27,055)	\$9,558,771
Positions	115.590	128.000	128.000	-	128.000	-	128.000

Fund description

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

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

Fund 16082-1230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,991,519	\$2,343,840	\$2,343,840	\$0	\$2,343,840	\$0	\$2,343,840
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,991,519	\$2,343,840	\$2,343,840	\$0	\$2,343,840	\$0	\$2,343,840
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16082-1252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,411,547	(\$1,164,294)	(\$1,164,294)	\$0	(\$1,164,294)	\$0	(\$1,164,294)
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,411,547	(\$1,164,294)	(\$1,164,294)	\$0	(\$1,164,294)	\$0	(\$1,164,294)
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.

Fund 16082-1990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$4,197)	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$14,329,648	\$18,130,270	\$18,099,975	\$0	\$18,099,975	\$0	\$18,099,975
Appropriation	(\$14,333,845)	(\$18,130,270)	(\$18,099,975)	\$0	(\$18,099,975)	\$0	(\$18,099,975)
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16084 Winston-Salem State University

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$88,305,123	\$95,062,194	\$95,480,127	\$0	\$95,480,127	\$0	\$95,480,127
Receipts	\$24,014,303	\$22,219,586	\$22,637,519	\$0	\$22,637,519	\$0	\$22,637,519
Appropriation	\$64,290,820	\$72,842,608	\$72,842,608	\$0	\$72,842,608	\$0	\$72,842,608
Positions	982.567	995.834	1,019.387	-	1,019.387	-	1,019.387

Budget Code 16084 Winston-Salem State University

Fund 16084-1101 Regular Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$39,712,431	\$53,065,427	\$53,398,043	\$0	\$53,398,043	\$0	\$53,398,043
Receipts	\$1,904,091	\$1,534,649	\$1,900,000	\$0	\$1,900,000	\$0	\$1,900,000
Appropriation	\$37,808,340	\$51,530,778	\$51,498,043	\$0	\$51,498,043	\$0	\$51,498,043
Positions	543.379	556.646	565.850	-	565.850	-	565.850

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.

Fund 16084-1102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,880,984	\$1,523,245	\$1,523,245	\$0	\$1,523,245	\$0	\$1,523,245
Receipts	\$1,880,984	\$1,523,245	\$1,523,245	\$0	\$1,523,245	\$0	\$1,523,245
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	15.688	15.688	16.688	-	16.688	-	16.688

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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

Fund 16084-1103 NonCredit and Receipts Supported Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$124,974	\$14,680	\$50,000	\$0	\$50,000	\$0	\$50,000
Receipts	\$124,974	\$14,680	\$50,000	\$0	\$50,000	\$0	\$50,000
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education,

avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Fund 16084-1109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,094,610	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$4,094,610	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16084-1142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$70,749	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$70,749	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

This purpose includes certain educational services made available to the public and requiring use of personnel, equipment, and facilities of the institution. It includes advisory, consulting, cultural, health care, and information services outside the context of instructional and organized research programs for the purpose of sharing institutional capabilities, expertise, and resources with persons external to the institution in meeting community needs. It does not include degree-related and nondegree-related instruction. This purpose excludes instruction (see activity 100 and its constituent purposes numbered 101 through 106).

Fund 16084-1151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,675,872	\$4,418,462	\$4,435,724	\$0	\$4,435,724	\$0	\$4,435,724
Receipts	\$37,510	\$18,738	\$36,000	\$0	\$36,000	\$0	\$36,000
Appropriation	\$3,638,362	\$4,399,724	\$4,399,724	\$0	\$4,399,724	\$0	\$4,399,724
Positions	27.000	27.000	26.720	-	26.720	-	26.720

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.

Fund 16084-1152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,304,565	\$5,997,346	\$5,498,305	\$0	\$5,498,305	\$0	\$5,498,305
Receipts	\$7,050	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,297,515	\$5,997,346	\$5,498,305	\$0	\$5,498,305	\$0	\$5,498,305
Positions	67.000	67.000	62.000	-	62.000	-	62.000

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16084-1160 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,584,332	\$3,763,135	\$4,070,186	\$0	\$4,070,186	\$0	\$4,070,186
Receipts	\$354,443	\$278,788	\$278,788	\$0	\$278,788	\$0	\$278,788
Appropriation	\$3,229,889	\$3,484,347	\$3,791,398	\$0	\$3,791,398	\$0	\$3,791,398
Positions	54.500	54.500	63.890	-	63.890	-	63.890

Fund description

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

Fund 16084-1170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,763,027	\$14,346,497	\$13,952,808	\$0	\$13,952,808	\$0	\$13,952,808
Receipts	(\$78,926)	\$35,100	\$35,100	\$0	\$35,100	\$0	\$35,100
Appropriation	\$12,841,953	\$14,311,397	\$13,917,708	\$0	\$13,917,708	\$0	\$13,917,708
Positions	130.000	130.000	139.889	-	139.889	-	139.889

Fund description

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

Fund 16084-1180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$14,386,654	\$9,972,834	\$10,591,248	\$0	\$10,591,248	\$0	\$10,591,248
Receipts	\$761,553	\$658,394	\$658,394	\$0	\$658,394	\$0	\$658,394
Appropriation	\$13,625,101	\$9,314,440	\$9,932,854	\$0	\$9,932,854	\$0	\$9,932,854
Positions	144.000	144.000	143.350	-	143.350	-	143.350

Fund description

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

Fund 16084-1230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,455,092	\$2,950,039	\$2,950,039	\$0	\$2,950,039	\$0	\$2,950,039
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,455,092	\$2,950,039	\$2,950,039	\$0	\$2,950,039	\$0	\$2,950,039
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16084-1252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,251,833	(\$989,471)	(\$989,471)	\$0	(\$989,471)	\$0	(\$989,471)
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,251,833	(\$989,471)	(\$989,471)	\$0	(\$989,471)	\$0	(\$989,471)
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.

Fund 16084-1990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$14,928,014	\$18,155,992	\$18,155,992	\$0	\$18,155,992	\$0	\$18,155,992
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16086 Elizabeth City State University

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$44,864,639	\$51,902,280	\$51,850,946	(\$2,308)	\$51,848,638	(\$2,308)	\$51,848,638
Receipts	\$10,439,997	\$13,850,389	\$13,799,055	\$0	\$13,799,055	\$0	\$13,799,055
Appropriation	\$34,424,642	\$38,051,891	\$38,051,891	(\$2,308)	\$38,049,583	(\$2,308)	\$38,049,583
Positions	565.275	565.256	565.256	-	565.256	-	565.256

Budget Code 16086 Elizabeth City State University

Fund 16086-1101 General Academic Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$16,338,644	\$21,184,802	\$21,143,397	\$0	\$21,143,397	\$0	\$21,143,397
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$16,338,644	\$21,184,802	\$21,143,397	\$0	\$21,143,397	\$0	\$21,143,397
Positions	252.699	252.714	252.714	-	252.714	-	252.714

Fund description

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

Fund 16086-1102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$747,329	\$568,256	\$568,256	\$0	\$568,256	\$0	\$568,256
Receipts	\$747,329	\$568,256	\$568,256	\$0	\$568,256	\$0	\$568,256
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.000	4.000	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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

Fund 16086-1109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,611,443	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,611,443	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA)

provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16086-1142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$404,968	\$411,122	\$411,122	\$0	\$411,122	\$0	\$411,122
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$404,968	\$411,122	\$411,122	\$0	\$411,122	\$0	\$411,122
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 does not include degree-related and nondegree-related instruction. This purpose excludes instruction (see activity 100 and its constituent purposes numbered 101 through 106).

Fund 16086-1151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,552,652	\$2,153,799	\$2,153,799	\$0	\$2,153,799	\$0	\$2,153,799
Receipts	\$2,677	\$2,686	\$2,686	\$0	\$2,686	\$0	\$2,686
Appropriation	\$1,549,975	\$2,151,113	\$2,151,113	\$0	\$2,151,113	\$0	\$2,151,113
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.

Fund 16086-1152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,265,807	\$3,370,053	\$3,502,423	\$0	\$3,502,423	\$0	\$3,502,423
Receipts	\$620,407	\$579,415	\$579,415	\$0	\$579,415	\$0	\$579,415
Appropriation	\$2,645,400	\$2,790,638	\$2,923,008	\$0	\$2,923,008	\$0	\$2,923,008
Positions	38.953	38.953	38.953	-	38.953	-	38.953

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16086-1160 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,623,447	\$2,992,507	\$2,870,303	\$0	\$2,870,303	\$0	\$2,870,303
Receipts	\$114,985	\$137,193	\$137,193	\$0	\$137,193	\$0	\$137,193
Appropriation	\$2,508,462	\$2,855,314	\$2,733,110	\$0	\$2,733,110	\$0	\$2,733,110
Positions	40.652	40.652	40.652	-	40.652	-	40.652

Fund description

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

Fund 16086-1170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,608,480	\$9,683,716	\$9,811,225	\$0	\$9,811,225	\$0	\$9,811,225
Receipts	\$97,916	\$97,916	\$97,916	\$0	\$97,916	\$0	\$97,916
Appropriation	\$7,510,564	\$9,585,800	\$9,713,309	\$0	\$9,713,309	\$0	\$9,713,309
Positions	99.123	99.127	99.127	-	99.127	-	99.127

Fund description

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

Fund 16086-1180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,537,159	\$8,122,839	\$7,975,235	(\$2,308)	\$7,972,927	(\$2,308)	\$7,972,927
Receipts	\$406,588	\$279,415	\$228,081	\$0	\$228,081	\$0	\$228,081
Appropriation	\$7,130,571	\$7,843,424	\$7,747,154	(\$2,308)	\$7,744,846	(\$2,308)	\$7,744,846
Positions	105.848	105.810	105.810	-	105.810	-	105.810

Fund description

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

Fund 16086-1230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,743,157	\$3,415,186	\$3,415,186	\$0	\$3,415,186	\$0	\$3,415,186
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,743,157	\$3,415,186	\$3,415,186	\$0	\$3,415,186	\$0	\$3,415,186
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16086-1252 Other Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$431,553	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$289,096	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$142,457	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 16086-1990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$6,549,556	\$12,185,508	\$12,185,508	\$0	\$12,185,508	\$0	\$12,185,508
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16088 Fayetteville State University

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$71,108,003	\$75,916,574	\$75,916,574	(\$16,110)	\$75,900,464	(\$16,110)	\$75,900,464
Receipts	\$19,064,969	\$18,932,464	\$18,932,464	\$0	\$18,932,464	\$0	\$18,932,464
Appropriation	\$52,043,034	\$56,984,110	\$56,984,110	(\$16,110)	\$56,968,000	(\$16,110)	\$56,968,000
Positions	835.570	842.870	842.870	-	842.870	-	842.870

Budget Code 16088 Fayetteville State University

Fund 16088-1101 Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$29,389,162	\$39,575,655	\$39,575,655	\$0	\$39,575,655	\$0	\$39,575,655
Receipts	\$461,907	\$281,552	\$281,552	\$0	\$281,552	\$0	\$281,552
Appropriation	\$28,927,255	\$39,294,103	\$39,294,103	\$0	\$39,294,103	\$0	\$39,294,103
Positions	410.010	410.010	410.010	-	410.010	-	410.010

Fund description

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

Fund 16088-1102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,126,899	\$1,692,350	\$1,692,350	\$0	\$1,692,350	\$0	\$1,692,350
Receipts	\$1,752,717	\$1,470,408	\$1,470,408	\$0	\$1,470,408	\$0	\$1,470,408
Appropriation	\$374,182	\$221,942	\$221,942	\$0	\$221,942	\$0	\$221,942
Positions	14.680	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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

Fund 16088-1103 NonCredit and Receipts Supported Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$103,983	\$28,210	\$28,210	\$0	\$28,210	\$0	\$28,210
Receipts	\$82,105	\$28,210	\$28,210	\$0	\$28,210	\$0	\$28,210
Appropriation	\$21,878	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education,

avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Fund 16088-1109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,801,044	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,801,044	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16088-1142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$168,415	\$167,512	\$167,512	\$0	\$167,512	\$0	\$167,512
Receipts	\$1,844	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Appropriation	\$166,571	\$165,512	\$165,512	\$0	\$165,512	\$0	\$165,512
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 does not include degree-related and nondegree-related instruction. This purpose excludes instruction (see activity 100 and its constituent purposes numbered 101 through 106).

Fund 16088-1151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,813,144	\$2,952,591	\$2,952,591	\$0	\$2,952,591	\$0	\$2,952,591
Receipts	\$2,855	\$5,500	\$5,500	\$0	\$5,500	\$0	\$5,500
Appropriation	\$2,810,289	\$2,947,091	\$2,947,091	\$0	\$2,947,091	\$0	\$2,947,091
Positions	33.000	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.

Fund 16088-1152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,064,804	\$7,935,162	\$7,935,162	\$0	\$7,935,162	\$0	\$7,935,162
Receipts	\$1,416,017	\$1,520,557	\$1,520,557	\$0	\$1,520,557	\$0	\$1,520,557
Appropriation	\$5,648,787	\$6,414,605	\$6,414,605	\$0	\$6,414,605	\$0	\$6,414,605
Positions	60.850	60.850	60.850	-	60.850	-	60.850

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16088-1160 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,419,765	\$3,881,874	\$3,881,874	\$0	\$3,881,874	\$0	\$3,881,874
Receipts	\$155,188	\$160,620	\$160,620	\$0	\$160,620	\$0	\$160,620
Appropriation	\$3,264,577	\$3,721,254	\$3,721,254	\$0	\$3,721,254	\$0	\$3,721,254
Positions	56.270	56.270	56.270	-	56.270	-	56.270

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 230 Student Financial Aid).

Fund 16088-1170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$10,562,050	\$7,756,127	\$7,756,127	\$0	\$7,756,127	\$0	\$7,756,127
Receipts	\$54,199	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$10,507,851	\$7,756,127	\$7,756,127	\$0	\$7,756,127	\$0	\$7,756,127
Positions	96.400	96.400	96.400	-	96.400	-	96.400

Fund description

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

Fund 16088-1180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,467,539	\$9,435,429	\$9,435,429	(\$16,110)	\$9,419,319	(\$16,110)	\$9,419,319
Receipts	\$7,334	\$45,051	\$45,051	\$0	\$45,051	\$0	\$45,051
Appropriation	\$8,460,205	\$9,390,378	\$9,390,378	(\$16,110)	\$9,374,268	(\$16,110)	\$9,374,268
Positions	159.850	167.150	167.150	-	167.150	-	167.150

Fund description

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

Fund 16088-1230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,755,593	\$2,491,664	\$2,491,664	\$0	\$2,491,664	\$0	\$2,491,664
Receipts	\$123,600	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,631,993	\$2,491,664	\$2,491,664	\$0	\$2,491,664	\$0	\$2,491,664
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16088-1252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,437,067	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,437,067	\$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.

Fund 16088-1990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$1,462)	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$12,206,159	\$15,418,566	\$15,418,566	\$0	\$15,418,566	\$0	\$15,418,566
Appropriation	(\$12,207,621)	(\$15,418,566)	(\$15,418,566)	\$0	(\$15,418,566)	\$0	(\$15,418,566)
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16090 North Carolina Central University

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$124,496,593	\$138,054,100	\$137,250,035	(\$9,659)	\$137,240,376	(\$9,659)	\$137,240,376
Receipts	\$40,624,917	\$44,936,450	\$44,132,385	\$0	\$44,132,385	\$0	\$44,132,385
Appropriation	\$83,871,676	\$93,117,650	\$93,117,650	(\$9,659)	\$93,107,991	(\$9,659)	\$93,107,991
Positions	1,284.777	1,348.278	1,364.181	-	1,364.181	-	1,364.181

Budget Code 16090 North Carolina Central University

Fund 16090-1101 Regular Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$55,803,878	\$72,719,060	\$70,999,871	\$0	\$70,999,871	\$0	\$70,999,871
Receipts	\$2,548,313	\$2,525,849	\$2,429,922	\$0	\$2,429,922	\$0	\$2,429,922
Appropriation	\$53,255,565	\$70,193,211	\$68,569,949	\$0	\$68,569,949	\$0	\$68,569,949
Positions	692.048	722.645	718.595	-	718.595	-	718.595

Fund description

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

Fund 16090-1102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,173,752	\$4,070,807	\$4,070,807	\$0	\$4,070,807	\$0	\$4,070,807
Receipts	\$4,080,595	\$4,070,807	\$4,070,807	\$0	\$4,070,807	\$0	\$4,070,807
Appropriation	(\$1,906,843)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	17.000	40.412	40.412	-	40.412	-	40.412

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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

Fund 16090-1103 NonCredit and Receipts Supported Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$725	\$149,995	\$47,819	\$0	\$47,819	\$0	\$47,819
Receipts	\$10,940	\$149,995	\$47,819	\$0	\$47,819	\$0	\$47,819
Appropriation	(\$10,215)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	.400	.945	.345	-	.345	-	.345

Fund description

This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education,

avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Fund 16090-1109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,678,200	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$4,678,200	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16090-1110 Organized Research — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$83,822	\$156,370	\$115,802	\$0	\$115,802	\$0	\$115,802
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$83,822	\$156,370	\$115,802	\$0	\$115,802	\$0	\$115,802
Positions	2.400	3.400	2.400	-	2.400	-	2.400

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. It excludes departmental research that is not separately budgeted.

Fund 16090-1142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$632,662	\$589,668	\$610,081	\$0	\$610,081	\$0	\$610,081
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$632,662	\$589,668	\$610,081	\$0	\$610,081	\$0	\$610,081
Positions	9.060	9.560	9.060	-	9.060	-	9.060

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 does not include degree-related and nondegree-related instruction. This purpose excludes instruction (see activity 100 and its constituent purposes numbered 101 through 106), and organized research (see activity 110).

Fund 16090-1151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,080,145	\$8,588,351	\$8,664,416	\$0	\$8,664,416	\$0	\$8,664,416
Receipts	\$23,526	\$220,260	\$23,526	\$0	\$23,526	\$0	\$23,526
Appropriation	\$6,056,619	\$8,368,091	\$8,640,890	\$0	\$8,640,890	\$0	\$8,640,890
Positions	56.000	61.000	58.000	-	58.000	-	58.000

Fund description

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

Fund 16090-1152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,976,790	\$8,977,652	\$8,841,059	\$0	\$8,841,059	\$0	\$8,841,059
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,976,790	\$8,977,652	\$8,841,059	\$0	\$8,841,059	\$0	\$8,841,059
Positions	98.696	95.820	99.196	-	99.196	-	99.196

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16090-1160 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,560,570	\$3,915,521	\$4,149,552	\$0	\$4,149,552	\$0	\$4,149,552
Receipts	\$767,934	\$964,127	\$767,934	\$0	\$767,934	\$0	\$767,934
Appropriation	\$3,792,636	\$2,951,394	\$3,381,618	\$0	\$3,381,618	\$0	\$3,381,618
Positions	57.000	57.000	58.000	-	58.000	-	58.000

Fund description

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

Fund 16090-1170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$20,538,717	\$18,072,849	\$19,273,132	\$0	\$19,273,132	\$0	\$19,273,132
Receipts	(\$1,605,371)	\$55,000	\$38,965	\$0	\$38,965	\$0	\$38,965
Appropriation	\$22,144,088	\$18,017,849	\$19,234,167	\$0	\$19,234,167	\$0	\$19,234,167
Positions	238.173	223.496	264.173	-	264.173	-	264.173

Fund description

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

Fund 16090-1180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$16,101,885	\$13,960,398	\$13,624,067	(\$9,659)	\$13,614,408	(\$9,659)	\$13,614,408
Receipts	\$234,320	\$491,194	\$456,494	\$0	\$456,494	\$0	\$456,494
Appropriation	\$15,867,565	\$13,469,204	\$13,167,573	(\$9,659)	\$13,157,914	(\$9,659)	\$13,157,914
Positions	114.000	134.000	114.000	-	114.000	-	114.000

Fund description

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

Fund 16090-1230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,373,983	\$6,853,429	\$6,853,429	\$0	\$6,853,429	\$0	\$6,853,429
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,373,983	\$6,853,429	\$6,853,429	\$0	\$6,853,429	\$0	\$6,853,429
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16090-1252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,491,464	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,491,464	\$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.

Fund 16090-1990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$29,886,460	\$36,459,218	\$36,296,918	\$0	\$36,296,918	\$0	\$36,296,918
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16092 UNC School of the Arts

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$39,155,943	\$39,544,791	\$39,766,918	(\$47,130)	\$39,719,788	(\$47,130)	\$39,719,788
Receipts	\$13,036,302	\$11,860,574	\$12,082,701	\$0	\$12,082,701	\$0	\$12,082,701
Appropriation	\$26,119,641	\$27,684,217	\$27,684,217	(\$47,130)	\$27,637,087	(\$47,130)	\$27,637,087
Positions	427.590	428.690	423.890	(1.100)	422.790	(1.100)	422.790

Budget Code 16092 UNC School of the Arts

Fund 16092-1101 Regular Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$13,097,401	\$15,062,208	\$15,126,226	\$0	\$15,126,226	\$0	\$15,126,226
Receipts	\$1,035,488	\$1,011,512	\$1,044,779	\$0	\$1,044,779	\$0	\$1,044,779
Appropriation	\$12,061,913	\$14,050,696	\$14,081,447	\$0	\$14,081,447	\$0	\$14,081,447
Positions	161.290	166.040	163.290	-	163.290	-	163.290

Fund description

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

Fund 16092-1102 Summer Term Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$314,025	\$314,027	\$314,027	\$0	\$314,027	\$0	\$314,027
Receipts	\$314,027	\$314,027	\$314,027	\$0	\$314,027	\$0	\$314,027
Appropriation	(\$2)	\$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 non-credit. It includes summer term administrators, all teaching positions budgeted for summer term instruction, and all associated support personnel, services, and materials.

Fund 16092-1103 NonCredit and Receipts Supported Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$499,242	\$427,911	\$399,979	\$0	\$399,979	\$0	\$399,979
Receipts	\$499,242	\$427,911	\$399,979	\$0	\$399,979	\$0	\$399,979
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	7.000	7.000	7.000	-	7.000	-	7.000

Fund description

This purpose includes instruction for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance. Non-degree credit instruction includes educational activities in the form of adult education, adult basic education,

avocational education, continuing education, personal development, and professional review, renewal, and improvement. Receipts-supported programs may be for academic credit or non-credit, but receive no state appropriation support and charge according to program costs. Instruction may be delivered as regular courses, short courses, special courses, conferences, consortia, correspondence courses, seminars, or workshops. Costs include program directors, instructional and support personnel, services, and materials required for non-credit extension instruction.

Fund 16092-1109 ARRA Fiscal Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,290,919	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,290,919	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides for the accounting and budgeting of federal education stabilization funds as made available to the North Carolina's public Institutions of Higher Education (IHEs) under the federal American Recovery and Reinvestment Act (ARRA) provisions passed by Congress in February 2009. This funding was made available to states through the State Fiscal Stabilization Funds (SFSF) portion of ARRA and is available only in state fiscal years 2008-09, 2009-10, and 2010-11.

Fund 16092-1142 Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,198,990	\$430,759	\$576,244	\$0	\$576,244	\$0	\$576,244
Receipts	\$937,380	\$358,150	\$576,244	\$0	\$576,244	\$0	\$576,244
Appropriation	\$261,610	\$72,609	\$0	\$0	\$0	\$0	\$0
Positions	2.800	1.600	-	-	-	-	-

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 does not include degree-related and nondegree-related instruction. This purpose excludes instruction (see activity 100 and its constituent purposes numbered 101 through 106).

Fund 16092-1151 Libraries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$998,299	\$1,128,129	\$1,131,629	\$0	\$1,131,629	\$0	\$1,131,629
Receipts	\$11,200	\$11,800	\$11,800	\$0	\$11,800	\$0	\$11,800
Appropriation	\$987,099	\$1,116,329	\$1,119,829	\$0	\$1,119,829	\$0	\$1,119,829
Positions	14.000	14.000	14.000	-	14.000	-	14.000

Fund description

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

Fund 16092-1152 General Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,192,014	\$3,311,871	\$3,499,543	\$0	\$3,499,543	\$0	\$3,499,543
Receipts	\$390	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,191,624	\$3,311,871	\$3,499,543	\$0	\$3,499,543	\$0	\$3,499,543
Positions	51.050	49.800	50.050	-	50.050	-	50.050

Fund description

This purpose includes non-library academic support services of the institution which provide direct assistance to one or more of the three primary activities (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, separately funded course and curriculum development, 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 in instruction, organized research, or public service purpose codes).

Fund 16092-1160 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,136,657	\$1,151,681	\$1,230,924	\$0	\$1,230,924	\$0	\$1,230,924
Receipts	\$166,497	\$163,545	\$165,065	\$0	\$165,065	\$0	\$165,065
Appropriation	\$970,160	\$988,136	\$1,065,859	\$0	\$1,065,859	\$0	\$1,065,859
Positions	16.000	16.000	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).

Fund 16092-1170 Institutional Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,413,109	\$7,374,609	\$7,311,125	\$0	\$7,311,125	\$0	\$7,311,125
Receipts	\$9,471	\$1,664	\$8,335	\$0	\$8,335	\$0	\$8,335
Appropriation	\$7,403,638	\$7,372,945	\$7,302,790	\$0	\$7,302,790	\$0	\$7,302,790
Positions	67.850	69.350	68.850	-	68.850	-	68.850

Fund description

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

Fund 16092-1180 Physical Plant Operation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,789,905	\$7,167,805	\$7,202,595	(\$47,130)	\$7,155,465	(\$47,130)	\$7,155,465
Receipts	\$28,445	\$37,896	\$28,403	\$0	\$28,403	\$0	\$28,403
Appropriation	\$6,761,460	\$7,129,909	\$7,174,192	(\$47,130)	\$7,127,062	(\$47,130)	\$7,127,062
Positions	98.600	99.900	98.700	(1.100)	97.600	(1.100)	97.600

Fund description

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

Fund 16092-1230 Student Financial Aid — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,638,058	\$2,974,626	\$2,974,626	\$0	\$2,974,626	\$0	\$2,974,626
Receipts	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,633,258	\$2,974,626	\$2,974,626	\$0	\$2,974,626	\$0	\$2,974,626
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 Grant and Supplemental Educational Opportunity Grant (SEOG) programs, and matching funds for work-study, SEOG and student loan programs. This activity excludes financial aid administration and tuition waivers.

Fund 16092-1252 Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$587,324	\$201,165	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$587,324	\$201,165	\$0	\$0	\$0	\$0	\$0
Positions	4.000	-	-	-	-	-	-

Fund description

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

Fund 16092-1990 Multi-Activity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$8,738,443	\$9,534,069	\$9,534,069	\$0	\$9,534,069	\$0	\$9,534,069
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 tuition, tuition surcharge, tuition waivers and change in receivables.

Base Budget and Fund Purpose Statements

Budget Code 16094 North Carolina School of Science and Mathematics

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,961,665	\$19,498,513	\$19,223,000	\$1,026	\$19,224,026	\$1,026	\$19,224,026
Receipts	\$1,400,749	\$841,854	\$566,341	\$0	\$566,341	\$0	\$566,341
Appropriation	\$17,560,916	\$18,656,659	\$18,656,659	\$1,026	\$18,657,685	\$1,026	\$18,657,685
Positions	212.750	216.750	216.750	-	216.750	-	216.750

Budget Code 16094 North Carolina School of Science and Mathematics

Fund 16094-1111 General Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,476,666	\$3,352,413	\$3,409,413	\$0	\$3,409,413	\$0	\$3,409,413
Receipts	\$328,756	\$346,302	\$320,010	\$0	\$320,010	\$0	\$320,010
Appropriation	\$3,147,910	\$3,006,111	\$3,089,403	\$0	\$3,089,403	\$0	\$3,089,403
Positions	43.000	43.000	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 Chapter 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.

Fund 16094-1211 General Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,746,486	\$8,746,414	\$8,664,066	\$0	\$8,664,066	\$0	\$8,664,066
Receipts	\$977,607	\$392,923	\$165,373	\$0	\$165,373	\$0	\$165,373
Appropriation	\$7,768,879	\$8,353,491	\$8,498,693	\$0	\$8,498,693	\$0	\$8,498,693
Positions	90.250	90.250	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.

Fund 16094-1311 Library Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$436,935	\$481,018	\$490,276	\$0	\$490,276	\$0	\$490,276
Receipts	\$54,802	\$49,398	\$54,802	\$0	\$54,802	\$0	\$54,802
Appropriation	\$382,133	\$431,620	\$435,474	\$0	\$435,474	\$0	\$435,474
Positions	7.000	7.000	7.000	-	7.000	-	7.000

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.

Fund 16094-1411 Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,878,728	\$4,020,274	\$4,001,937	\$13,241	\$4,015,178	\$13,241	\$4,015,178
Receipts	\$32,338	\$52,256	\$19,563	\$0	\$19,563	\$0	\$19,563
Appropriation	\$3,846,390	\$3,968,018	\$3,982,374	\$13,241	\$3,995,615	\$13,241	\$3,995,615
Positions	44.500	46.500	46.500	-	46.500	-	46.500

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, 24-hour security services, 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.

Fund 16094-1511 Plant Facilities — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,422,850	\$2,649,281	\$2,657,308	(\$12,215)	\$2,645,093	(\$12,215)	\$2,645,093
Receipts	\$7,246	\$975	\$6,593	\$0	\$6,593	\$0	\$6,593
Appropriation	\$2,415,604	\$2,648,306	\$2,650,715	(\$12,215)	\$2,638,500	(\$12,215)	\$2,638,500
Positions	28.000	30.000	30.000	-	30.000	-	30.000

Fund description

Plant Facilities provides utilities, housekeeping, maintenance, and grounds upkeep for NCSSM's 27-acre, 16 building residential campus. 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.

Fund 16094-1900 Salary Related Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$249,113	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$249,113	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This purpose includes budgeted State appropriations unassigned to specific activities or purposes but designated for eventual use as salary increments and related staff benefits.

Base Budget and Fund Purpose Statements

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

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$41,811,287	\$36,011,882	\$36,011,882	\$8,000,000	\$44,011,882	\$8,000,000	\$44,011,882
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$41,811,287	\$36,011,882	\$36,011,882	\$8,000,000	\$44,011,882	\$8,000,000	\$44,011,882
Positions	-	-	-	-	-	-	-

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

Fund 16095-1900 Reserves and Transfers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$41,811,287	\$36,011,882	\$36,011,882	\$8,000,000	\$44,011,882	\$8,000,000	\$44,011,882
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$41,811,287	\$36,011,882	\$36,011,882	\$8,000,000	\$44,011,882	\$8,000,000	\$44,011,882
Positions	-	-	-	-	-	-	-

Fund description

This fund includes funds to be transferred from the General Fund to UNC Hospitals Operating fund 56096.

NC Community College System

Base Budget and Fund Purpose Statements

Budget Code 16800 North Carolina Community College System

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,283,622,533	\$1,456,061,278	\$1,458,683,317	\$100,000	\$1,458,783,317	\$100,000	\$1,458,783,317
Receipts	\$338,323,666	\$368,186,064	\$370,808,103	(\$14,500,000)	\$356,308,103	(\$14,500,000)	\$356,308,103
Appropriation	\$945,298,867	\$1,087,875,214	\$1,087,875,214	\$14,600,000	\$1,102,475,214	\$14,600,000	\$1,102,475,214
Positions	218.000	213.000	210.000	-	210.000	-	210.000

Budget Code 16800 North Carolina Community College System

Fund 16800-1100 Executive Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,868,788	\$5,152,115	\$5,121,356	\$100,000	\$5,221,356	\$100,000	\$5,221,356
Receipts	\$236,240	\$664,179	\$385,903	\$0	\$385,903	\$0	\$385,903
Appropriation	\$4,632,548	\$4,487,936	\$4,735,453	\$100,000	\$4,835,453	\$100,000	\$4,835,453
Positions	46.000	44.000	45.000	-	45.000	-	45.000

Fund description

The Executive Division provides 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; provides for the licensing of proprietary schools; and directs overall operations of the System Office.

Fund 16800-1200 Technology and Workforce Development — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$16,856,455	\$16,660,690	\$16,222,339	\$0	\$16,222,339	\$0	\$16,222,339
Receipts	\$758,954	\$637,212	\$406,979	\$0	\$406,979	\$0	\$406,979
Appropriation	\$16,097,501	\$16,023,478	\$15,815,360	\$0	\$15,815,360	\$0	\$15,815,360
Positions	104.000	103.000	99.000	-	99.000	-	99.000

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, Human Resources Development, and Fire & Rescue Training.

Fund 16800-1300 Business and Finance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,905,472	\$2,062,843	\$2,006,173	\$0	\$2,006,173	\$0	\$2,006,173
Receipts	\$83,420	\$66,779	\$66,779	\$0	\$66,779	\$0	\$66,779
Appropriation	\$1,822,052	\$1,996,064	\$1,939,394	\$0	\$1,939,394	\$0	\$1,939,394
Positions	26.000	26.000	25.000	-	25.000	-	25.000

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.

Fund 16800-1400 Academic and Student Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,651,489	\$4,720,175	\$5,583,645	\$0	\$5,583,645	\$0	\$5,583,645
Receipts	\$2,540,966	\$2,633,441	\$3,479,640	\$0	\$3,479,640	\$0	\$3,479,640
Appropriation	\$2,110,523	\$2,086,734	\$2,104,005	\$0	\$2,104,005	\$0	\$2,104,005
Positions	42.000	40.000	41.000	-	41.000	-	41.000

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, 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; administer the basic skills program; oversee federal vocational education and Tech Prep programs; 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.

Fund 16800-1600 State Aid - Institutions — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,233,175,554	\$1,467,470,814	\$0	\$0	\$0	\$0	\$0
Receipts	\$312,474,852	\$349,927,147	\$0	\$0	\$0	\$0	\$0
Appropriation	\$920,700,702	\$1,117,543,667	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to include activity transferred from one fund to another within 16XX and is not an operating program. Funds were transferred from this fund to create funds 1620, 1621, 1622, 1623, 1624, and 1625, effective July 1, 2010.

Fund 16800-1611 ARRA-WIA-DISLOCATED WRKR — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,188,674	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$6,096,170	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$92,504	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to support the JobsNOW "12 in 6" program that provides short-term training based on local labor market needs. The "12 in 6" initiative provides instructional resources to support training activities in 12 occupational areas that could be completed in less than 6 months. These occupational areas include Nursing Assistant, Phlebotomy, Medical Coding, Office/Clerical Support, Masonry/Tile Cutting, Plumbing, Carpentry, Welding, Food Service, Autobody Repair, Manufacturing, and Industrial Maintenance as well as others identified locally based on local/regional labor market demands.

Fund 16800-1612 ARRA-WIA-ADULT — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,912,479	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,912,479	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to support the JobsNOW "12 in 6" program that provides short-term training based on local labor market needs. The "12 in 6" initiative provides instructional resources to support training activities in 12 occupational areas that could be completed in less than 6 months. These occupational areas include Nursing Assistant, Phlebotomy, Medical Coding, Office/Clerical Support, Masonry/Tile Cutting, Plumbing, Carpentry, Welding, Food Service, Autobody Repair, Manufacturing, and Industrial Maintenance as well as others identified locally based on local/regional labor market demands. (Note that Funds 1611 and 1612 both support the JobsNow program. Separate fund codes are required to ensure funds are not co-mingled.)

Fund 16800-1620 Curriculum Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	(\$76,706,404)	\$738,344,958	\$0	\$738,344,958	\$0	\$738,344,958
Receipts	\$0	(\$2,064,323)	\$309,883,357	(\$10,000,000)	\$299,883,357	(\$10,000,000)	\$299,883,357
Appropriation	\$0	(\$74,642,081)	\$428,461,601	\$10,000,000	\$438,461,601	\$10,000,000	\$438,461,601
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to provide funding to the 58 community colleges for curriculum instruction. Colleges provide curriculum courses in technical, vocational, college transfer, and adult education programs. In this role, the System delivers credit instruction, leading toward associate degrees, diplomas, and certificates. (Funds were transferred from fund 1600 to establish this fund, effective July 1, 2010.)

Fund 16800-1621 Basic Skill Instruction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$6,980,027	\$96,246,787	\$0	\$96,246,787	\$0	\$96,246,787
Receipts	\$0	\$0	\$20,263,324	(\$4,500,000)	\$15,763,324	(\$4,500,000)	\$15,763,324
Appropriation	\$0	\$6,980,027	\$75,983,463	\$4,500,000	\$80,483,463	\$4,500,000	\$80,483,463
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to provide funding to the 58 community colleges for non-credit basic skills (literacy) instruction. Basic Skills programs include Adult Basic Education, Adult High School Diploma, General Education Development (GED), and Compensatory Education courses. (Funds were transferred from fund 1600 to establish this fund, effective July 1, 2010.)

Fund 16800-1622 Continuing Education and Workforce Development — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$5,187,235	\$106,953,638	\$0	\$106,953,638	\$0	\$106,953,638
Receipts	\$0	\$2,064,323	\$21,165,371	\$0	\$21,165,371	\$0	\$21,165,371
Appropriation	\$0	\$3,122,912	\$85,788,267	\$0	\$85,788,267	\$0	\$85,788,267
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to provide funding to the 58 community colleges for non-credit occupational extension instruction. These courses provide students the opportunity to gain new and/or upgrade current job skills. Course offerings are non-credit, short-term, and may be offered as a single course or a series of courses specifically designed to meet industry requirements for initial certification, re-certification, or continuing education credits. This fund also provides support to small businesses within a college's service area through the Small Business Centers and offers programs and training services to assist new and existing business and industry to remain productive and profitable within the state through the Customized Training programs. (Funds were transferred from fund 1600 to establish this fund, effective July 1, 2010.)

Fund 16800-1623 Equipment and Instructional Resources — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$46,319,732	\$0	\$46,319,732	\$0	\$46,319,732
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$46,319,732	\$0	\$46,319,732	\$0	\$46,319,732
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to provide support to the 58 community colleges for administrative and educational equipment and furniture as well as library books and other non-equipment learning resources. (Funds were transferred from fund 1600 to establish this fund, effective July 1, 2010.)

Fund 16800-1624 Specialized Centers and Programs — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$11,239,020	\$0	\$11,239,020	\$0	\$11,239,020
Receipts	\$0	\$0	\$640,302	\$0	\$640,302	\$0	\$640,302
Appropriation	\$0	\$0	\$10,598,718	\$0	\$10,598,718	\$0	\$10,598,718
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to support specific programs at community colleges, including: Biotechnology Training Center, Botanical Lab, Center for Applied Textile Technology, Manufacturing Solutions Center, Regional High Tech Center, Metro Higher Education Center, Military Business Center, Motorcycle Training, Prison Education Start-Up, Virtual Learning Community (VLC), Child Care, and Minority Male Mentoring grants. (Funds were transferred from fund 1600 to establish this fund, effective July 1, 2010.)

Fund 16800-1625 Institutional and Academic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$38,026,477	\$444,054,496	\$0	\$444,054,496	\$0	\$444,054,496
Receipts	\$0	\$0	\$175,275	\$0	\$175,275	\$0	\$175,275
Appropriation	\$0	\$38,026,477	\$443,879,221	\$0	\$443,879,221	\$0	\$443,879,221
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to provide support to the 58 community colleges for management and administration of the entire institution, student support services, and academic program support. Funds also support administrative and student support costs at certain multi-campus college sites. Additionally, funds are used to provide support for unemployment, workers' compensation, liability insurance, longevity, distance learning, and networking costs for all 58 community colleges. (Funds were transferred from fund 1600 to establish this fund, effective July 1, 2010.)

Fund 16800-1900 Reserves and Transfers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$14,063,622	(\$13,492,694)	(\$13,408,827)	\$0	(\$13,408,827)	\$0	(\$13,408,827)
Receipts	\$14,220,585	\$14,257,306	\$14,341,173	\$0	\$14,341,173	\$0	\$14,341,173
Appropriation	(\$156,963)	(\$27,750,000)	(\$27,750,000)	\$0	(\$27,750,000)	\$0	(\$27,750,000)
Positions	-	-	-	-	-	-	-

Fund description

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