

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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13510 DPI-GENERAL
1000 DEPUTY STATE SUPT.

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1141 SEC/COUNCIL OF ST SAL-AP	104,523	104,523
1211 SPA-REG SALARIES-APPRO	1,677,638	1,677,638
1212 SPA-REG SALARIES-RECPT	70,725	70,725
1311 REG(N S) TEMP WAGES-APPR	33,000	33,000
1312 REG(N S) TEMP WAGES-RECP	6,657	6,657
1321 CONTR EMPL PER IRS-APPRO	2,975	2,975
1411 OT PAY - APPROPRIATED	267	267
1461 EPA&SPA-LONGVTY PAY-APPR	63,111	67,028
1462 EPA&SPA-LONGVTY PAY-REC	1,073	1,073
1511 SOCIAL SEC CONTRIB-APPRO	128,137	128,137
1512 SOCIAL SEC CONTRIB-RECPT	5,867	5,867
1521 REG RETIRE CONTRIB-APPRO	56,436	56,436
1522 REG RETIRE CONTRIB-RECPT	7,822	7,822
1561 MED INS CONTRIB-APPRO	103,258	103,258
1562 MED INS CONTRIB-RECPTS	6,954	6,954
1631 WRKER COMP-MED PAYMENTS	12,204	12,204
1651 COMPENSATION TO BOARD ME	9,870	9,870
TOTAL PERSONAL SERVICES	2,290,517	2,294,434
2150 ACADEMIC SERVICES	1,212,000	1,212,000
2181 WORKSHOP/CONF EXPENSE	80,615	80,615
2199 MISC CONTRACTUAL SERVICE	784,142	784,142
2300 REPAIR SERVICES	3,052	3,052
2400 MAINTENANCE AGREEMENTS	325,206	325,206
2500 RENTALS/LEASES	123,687	123,687
2700 TRAVEL&OTHER EMPLOYEE EX	261,977	261,977
2800 COMMUNICATIONS&DATA PROC	892,607	892,607
2900 OTHER SERVICES	37,200	37,200
TOTAL PURCHASED SERVICES	3,720,486	3,720,486
3100 GENERAL ADMIN SUPPLIES	158,148	158,148
3700 RESEARCH/DEVELOP& ED SUP	28,441	28,441
3800 PURCHASES FOR RESALE	431,563	431,563
TOTAL SUPPLIES	618,152	618,152
4500 EQUIPMENT	28,793	28,793
4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	29,293	29,293
5100 LEGAL, LICENSE&PERMIT CST	25	25
5800 OTHER ADMINISTRATIVE EXP	207,335	207,335
5900 OTHER EXPENSES	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	207,460	207,460

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6890 OTHER EDUCATIONAL AWARDS	39,966	39,966
6990 EDUCATION GRANTS	120,000	120,000

TOTAL AID & PUBLIC ASSISTANCE	159,966	159,966

TOTAL REQUIREMENTS	7,025,874	7,029,791

ESTIMATED RECEIPTS		

4134 PRINT, BIND & DUPLIC SVC	888,659	888,659
4139 OTHER COMMUNICATION SVC	105,000	105,000
4310 SALE OF PUBLICATIONS	432,612	432,612
4390 OTH SALES OF GDS OR PUBL	150,000	150,000
5600 REGISTRATION FEES	60,000	60,000
5900 FEES,LICENSES AND FINES	24,500	24,500
7992 PETTY CASH REDEPOSIT	100	100
8120 TRF IN-SPECIAL REVENUE	50,793	50,793
8889 CHRISTA MCAULIFFE FELLO	39,966	39,966
8896 TEACHER QUALITY ENHANCE	2,091,027	2,091,027

TOTAL RECEIPTS	3,842,657	3,842,657

NET APPROPRIATION	3,183,217	3,187,134

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1200 LEADRSHP DEV & SPEC SER

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	1,313,944	1,313,944
1212 SPA-REG SALARIES-RECPT	2,027,163	2,027,163
1312 REG(N S) TEMP WAGES-RECP	75,908	75,908
1321 CONTR EMPL PER IRS-APPRO	463,935	463,935
1322 CONTR EMPLY PER HERE	180,293	180,293
1411 OT PAY - APPROPRIATED	2,000	2,000
1412 OT PAY - RECEIPTS	8,100	8,100
1461 EPA&SPA-LONGVTY PAY-APPR	62,657	63,389
1462 EPA&SPA-LONGVTY PAY-REC	46,272	46,272
1511 SOCIAL SEC CONTRIB-APPRO	135,346	135,346
1512 SOCIAL SEC CONTRIB-RECPT	189,864	189,864
1521 REG RETIRE CONTRIB-APPRO	40,973	40,973
1522 REG RETIRE CONTRIB-RECPT	110,536	110,536
1561 MED INS CONTRIB-APPRO	71,744	71,744
1562 MED INS CONTRIB-RECPTS	124,279	124,279
1625 ST DISABILITY PMT	4,048	4,048
1651 COMPENSATION TO BOARD ME	5,000	5,000
TOTAL PERSONAL SERVICES	4,862,062	4,862,794
2110 LEGAL SERVICES	104,906	104,906
2150 ACADEMIC SERVICES	7,474,513	7,474,513
2181 WORKSHOP/CONF EXPENSE	1,111,931	1,111,931
2191 DUAL EMPLOYMENT	190,107	190,107
2199 MISC CONTRACTUAL SERVICE	12,433,399	12,433,399
2300 REPAIR SERVICES	15,396	15,396
2400 MAINTENANCE AGREEMENTS	74,506	74,506
2500 RENTALS/LEASES	1,164,324	1,164,324
2700 TRAVEL&OTHER EMPLOYEE EX	1,858,415	1,858,415
2800 COMMUNICATIONS&DATA PROC	941,187	941,187
2900 OTHER SERVICES	98,415	98,415
TOTAL PURCHASED SERVICES	25,467,099	25,467,099
3100 GENERAL ADMIN SUPPLIES	157,980	157,980
3700 RESEARCH/DEVELOP& ED SUP	431,736	431,736
TOTAL SUPPLIES	589,716	589,716
4500 EQUIPMENT	653,121	653,121
4600 ART.OTHER ARTIFACTS&LIT	10,500	10,500
4700 INTANGIBLE ASSETS	22,056	22,056
TOTAL PROPERTY, PLANT & EQUIPMT	685,677	685,677
5100 LEGAL, LICENSE&PERMIT CST	5,000	5,000
5800 OTHER ADMINISTRATIVE EXP	159,126	159,126
TOTAL OTHER EXPENSES & ADJUSTMENTS	164,126	164,126

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13510 DPI-GENERAL

1200 LEADRSHP DEV & SPEC SER

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6890 OTHER EDUCATIONAL AWARDS	1,586,298	1,586,298
6990 EDUCATION GRANTS	326,000	326,000

TOTAL AID & PUBLIC ASSISTANCE	1,912,298	1,912,298

TOTAL REQUIREMENTS	33,680,978	33,681,710

ESTIMATED RECEIPTS		

5600 REGISTRATION FEES	54,012	54,012
8120 TRF IN-SPECIAL REVENUE	2,022,756	2,022,756
8191 TRF IN-INDIRECT COST	6,130	6,130
8805 TROOPS TO TEACHERS	186,862	186,862
8825 ESEA VI-C DEAF/BLIND	663,630	663,630
8829 EHA VI-B HANDICAPPED	20,904,302	20,904,302
8841 CN-HEALTH INSPECTION	848,332	848,332
8853 PRESCHOOL HANDICAPPED	1,731,096	1,731,096
8854 ROBERT C BYRD SCHOLARSHIP	1,516,298	1,516,298
8870 CHILDREN WITH DISABILITIES	1,803,501	1,803,501

TOTAL RECEIPTS	29,736,919	29,736,919

NET APPROPRIATION	3,944,059	3,944,791

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13510 DPI-GENERAL

1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	3,913,491	3,913,491
1212 SPA-REG SALARIES-RECPT	1,846,708	1,846,708
1311 REG(N S) TEMP WAGES-APPR	69,503	69,503
1312 REG(N S) TEMP WAGES-RECP	18,500	18,500
1321 CONTR EMPL PER IRS-APPRO	98,124	98,124
1411 OT PAY - APPROPRIATED	364	364
1412 OT PAY - RECEIPTS	25,300	25,300
1422 HOLIDAY PAY - RECEIPTS	250	250
1461 EPA&SPA-LONGVTY PAY-APPR	104,282	110,559
1462 EPA&SPA-LONGVTY PAY-REC	36,429	36,429
1511 SOCIAL SEC CONTRIB-APPRO	314,137	314,137
1512 SOCIAL SEC CONTRIB-RECPT	148,546	148,546
1521 REG RETIRE CONTRIB-APPRO	122,921	122,921
1522 REG RETIRE CONTRIB-RECPT	118,171	118,171
1561 MED INS CONTRIB-APPRO	260,145	260,145
1562 MED INS CONTRIB-RECPTS	120,128	120,128
TOTAL PERSONAL SERVICES	7,196,999	7,203,276
2110 LEGAL SERVICES	105,080	105,080
2120 AUDIT COST/ST AUDITOR	185,000	185,000
2140 INFORMATN TECHNOLOGY SVC	15,500	15,500
2150 ACADEMIC SERVICES	995,876	995,876
2181 WORKSHOP/CONF EXPENSE	42,620	42,620
2184 JANITORIAL SER AGREEMENT	1,100	1,100
2191 DUAL EMPLOYMENT	1,000	1,000
2199 MISC CONTRACTUAL SERVICE	967,899	967,899
2200 UTILITY/ENERGY SERVICES	240	240
2300 REPAIR SERVICES	63,932	63,932
2400 MAINTENANCE AGREEMENTS	46,277	46,277
2500 RENTALS/LEASES	363,516	363,516
2700 TRAVEL&OTHER EMPLOYEE EX	719,594	719,594
2800 COMMUNICATIONS&DATA PROC	1,115,745	1,115,745
2900 OTHER SERVICES	137,117	137,117
TOTAL PURCHASED SERVICES	4,760,496	4,760,496
3100 GENERAL ADMIN SUPPLIES	197,839	197,839
3300 VEHICLE/EQUIP OPER SUPPL	7,300	7,300
3600 DRUGS/PHARMACEUTICAL SUP	300	300
3700 RESEARCH/DEVELOP& ED SUP	244,261	244,261
3800 PURCHASES FOR RESALE	210,180	210,180
TOTAL SUPPLIES	659,880	659,880
4500 EQUIPMENT	567,981	567,981
4600 ART.OTHER ARTIFACTS&LIT	12,060	12,060
4700 INTANGIBLE ASSETS	63,250	63,250
TOTAL PROPERTY, PLANT & EQUIPMT	643,291	643,291

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1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5600 ASSET & OTHER ADJUSTMENT	2,000	2,000
5800 OTHER ADMINISTRATIVE EXP	45,461	45,461
5900 OTHER EXPENSES	25	25

TOTAL OTHER EXPENSES & ADJUSTMENTS	47,486	47,486

6990 EDUCATION GRANTS	35,582	35,582

TOTAL AID & PUBLIC ASSISTANCE	35,582	35,582

TOTAL REQUIREMENTS	13,343,734	13,350,011

ESTIMATED RECEIPTS		

4133 POSTGE,FRGHT & DELIV SVC	650,000	650,000
4310 SALE OF PUBLICATIONS	1,500	1,500
4320 SALE OF SURPLUS PROPERTY	2,000	2,000
4390 OTH SALES OF GDS OR PUBL	210,180	210,180
5600 REGISTRATION FEES	5,095	5,095
7992 PETTY CASH REDEPOSIT	25	25
8120 TRF IN-SPECIAL REVENUE	1,610,654	1,610,654
8141 TRF IN-GOVERNOR'S OFFICE	462,991	462,991
8191 TRF IN-INDIRECT COST	1,459,892	1,459,892
8827 COMMON CORE DATA	43,318	43,318
8830 CHILD NUTR-BASIC ADM	2,584,583	2,584,583
8871 SCHOOL RENOVATION	79,138	79,138
8891 CHARTER SCHOOLS	159,626	159,626
8897 NAT'L CO-OP EDUC STAT	5,075	5,075

TOTAL RECEIPTS	7,274,077	7,274,077

NET APPROPRIATION	6,069,657	6,075,934

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13510 DPI-GENERAL
1500 ACCTABILITY & TECH SER

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	5,405,459	5,405,459
1212 SPA-REG SALARIES-RECPT	334,429	334,429
1311 REG(N S) TEMP WAGES-APPR	38,000	38,000
1312 REG(N S) TEMP WAGES-RECP	45,000	45,000
1321 CONTR EMPL PER IRS-APPRO	17,907	17,907
1322 CONTR EMPLY PER HERE	113,834	113,834
1461 EPA&SPA-LONGVTY PAY-APPR	107,184	115,935
1462 EPA&SPA-LONGVTY PAY-REC	48,355	48,355
1511 SOCIAL SEC CONTRIB-APPRO	419,611	419,611
1512 SOCIAL SEC CONTRIB-RECPT	38,171	38,171
1521 REG RETIRE CONTRIB-APPRO	167,056	167,056
1522 REG RETIRE CONTRIB-RECPT	17,692	17,692
1561 MED INS CONTRIB-APPRO	267,540	267,540
1562 MED INS CONTRIB-RECPTS	19,809	19,809
1651 COMPENSATION TO BOARD ME	200	200
TOTAL PERSONAL SERVICES	7,040,247	7,048,998
2110 LEGAL SERVICES	9,500	9,500
2140 INFORMATN TECHNOLOGY SVC	1,000	1,000
2150 ACADEMIC SERVICES	2,485,298	2,485,298
2181 WORKSHOP/CONF EXPENSE	148,482	148,482
2199 MISC CONTRACTUAL SERVICE	1,751,452	1,751,452
2300 REPAIR SERVICES	83,978	83,978
2400 MAINTENANCE AGREEMENTS	409,171	409,171
2500 RENTALS/LEASES	842,166	842,166
2700 TRAVEL&OTHER EMPLOYEE EX	332,920	332,920
2800 COMMUNICATIONS&DATA PROC	3,263,015	3,263,015
2900 OTHER SERVICES	229,591	229,591
TOTAL PURCHASED SERVICES	9,556,573	9,556,573
3100 GENERAL ADMIN SUPPLIES	269,283	269,283
3700 RESEARCH/DEVELOP& ED SUP	3,685,688	3,685,688
3800 PURCHASES FOR RESALE	401	401
TOTAL SUPPLIES	3,955,372	3,955,372
4500 EQUIPMENT	266,637	266,637
4600 ART.OTHER ARTIFACTS&LIT	1,137	1,137
4700 INTANGIBLE ASSETS	665,472	665,472
TOTAL PROPERTY, PLANT & EQUIPMT	933,246	933,246
5800 OTHER ADMINISTRATIVE EXP	704,966	704,966
TOTAL OTHER EXPENSES & ADJUSTMENTS	704,966	704,966
6990 EDUCATION GRANTS	30,000	30,000

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13510 DPI-GENERAL
1500 ACCTABILITY & TECH SER

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

TOTAL AID & PUBLIC ASSISTANCE	30,000	30,000

TOTAL REQUIREMENTS	22,220,404	22,229,155

ESTIMATED RECEIPTS		

4139 OTHER COMMUNICATION SVC	481	481
5600 REGISTRATION FEES	407,500	407,500
8120 TRF IN-SPECIAL REVENUE	950,321	950,321
8191 TRF IN-INDIRECT COST	467,457	467,457
8819 ECIA CH2 BLOCK GRANTS	41,780	41,780
8824 ARCHITECHTURE BARRIERS	80,035	80,035
8830 CHILD NUTR-BASIC ADM	32,892	32,892
8860 VOC ED II-A HANDICAPPED	39,924	39,924
8872 EDU THROUGH TECH	548,662	548,662
8879 STANDARDS,ASSESS.&ACCOUN	7,778,807	7,778,807

TOTAL RECEIPTS	10,347,859	10,347,859

NET APPROPRIATION	11,872,545	11,881,296

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1600 CURRICULUM & SCHOOL REF

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	3,506,651	3,506,651
1212 SPA-REG SALARIES-RECPT	2,667,425	2,667,425
1312 REG(N S) TEMP WAGES-RECP	26,000	26,000
1321 CONTR EMPL PER IRS-APPRO	100,000	100,000
1322 CONTR EMPLY PER HERE	164,617	164,617
1461 EPA&SPA-LONGVTY PAY-APPR	144,616	152,278
1462 EPA&SPA-LONGVTY PAY-REC	73,531	73,531
1511 SOCIAL SEC CONTRIB-APPRO	286,360	286,360
1512 SOCIAL SEC CONTRIB-RECPT	225,594	225,594
1521 REG RETIRE CONTRIB-APPRO	110,809	110,809
1522 REG RETIRE CONTRIB-RECPT	131,312	131,312
1561 MED INS CONTRIB-APPRO	196,730	196,730
1562 MED INS CONTRIB-RECPTS	138,341	138,341
1622 SEVER SLRY CONTINUE-RECT	22,506	22,506
1625 ST DISABILITY PMT	22,933	22,933
1651 COMPENSATION TO BOARD ME	945	945
TOTAL PERSONAL SERVICES	7,818,370	7,826,032
2150 ACADEMIC SERVICES	4,416,696	4,416,696
2181 WORKSHOP/CONF EXPENSE	525,678	525,678
2191 DUAL EMPLOYMENT	2,000	2,000
2199 MISC CONTRACTUAL SERVICE	2,327,740	2,327,740
2300 REPAIR SERVICES	33,224	33,224
2400 MAINTENANCE AGREEMENTS	53,209	53,209
2500 RENTALS/LEASES	989,429	989,429
2700 TRAVEL&OTHER EMPLOYEE EX	2,722,462	2,722,462
2800 COMMUNICATIONS&DATA PROC	1,111,458	1,111,458
2900 OTHER SERVICES	215,333	215,333
TOTAL PURCHASED SERVICES	12,397,229	12,397,229
3100 GENERAL ADMIN SUPPLIES	281,238	281,238
3700 RESEARCH/DEVELOP& ED SUP	1,201,141	1,201,141
TOTAL SUPPLIES	1,482,379	1,482,379
4500 EQUIPMENT	258,873	258,873
4700 INTANGIBLE ASSETS	77,983	77,983
TOTAL PROPERTY, PLANT & EQUIPMT	336,856	336,856
5100 LEGAL, LICENSE&PERMIT CST	2,000	2,000
5800 OTHER ADMINISTRATIVE EXP	222,007	222,007
TOTAL OTHER EXPENSES & ADJUSTMENTS	224,007	224,007
6890 OTHER EDUCATIONAL AWARDS	183,821	183,821
6990 EDUCATION GRANTS	2,514,905	2,514,905

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1600 CURRICULUM & SCHOOL REF

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

TOTAL AID & PUBLIC ASSISTANCE	2,698,726	2,698,726

8149 TRANSFERS COMMERCE	137,000	137,000
8185 TRF OUT-DHHS WOMEN HEALT	303,881	303,881

TOTAL INTRAGOVERNMENTAL TRANSACTNS	440,881	440,881

TOTAL REQUIREMENTS	25,398,448	25,406,110

ESTIMATED RECEIPTS		

5600 REGISTRATION FEES	233,280	233,280
8120 TRF IN-SPECIAL REVENUE	1,345,962	1,345,962
8191 TRF IN-INDIRECT COST	45,554	45,554
8802 PARTNERS IN CHARACTER	125,637	125,637
8807 FOREIGN LANGUAGE ASSIST	47,346	47,346
8808 EVEN START FAMILY LITER	544,283	544,283
8811 ESEA CH1 ST ADMIN	3,540,553	3,540,553
8813 ECIA CH1 MIGRANT EDUC	284,942	284,942
8814 ECIA CH1 DELINQUENTS	4,854	4,854
8815 ECIA CH1 ADULT CORRECT	3,303	3,303
8819 ECIA CH2 BLOCK GRANTS	894,542	894,542
8821 DRUG FREE SCHOOLS	949,583	949,583
8822 DWIGHT D EISENHOWER	1,044,479	1,044,479
8823 BILINGUAL EDUCATION	38,646	38,646
8829 EHA VI-B HANDICAPPED	55,424	55,424
8832 21ST CENTURY	65,965	65,965
8835 COMMUNITY SVCS GRANT	1,020,433	1,020,433
8836 CHILD NUTR PROGRAM	164,578	164,578
8841 CN-HEALTH INSPECTION	200,840	200,840
8852 AIDS GRANT	753,063	753,063
8860 VOC ED II-A HANDICAPPED	1,569,953	1,569,953
8864 VOC ED II-B PROGRAM IMP	2,533,794	2,533,794
8867 VOC ED CBOS	323,926	323,926
8874 READING EXCELLENCE	182,318	182,318
8875 EMERGENCY IMMIGRANT GRAN	2,224,171	2,224,171
8880 SCENIC BYWAYS	10,233	10,233
8881 HOMELESS CHILDREN	85,933	85,933
8890 SCH BASED/SERVE AMERICA	177,225	177,225
8892 ADVANCED PLACEMENT FEE	378,425	378,425
8893 TITLE 1 CSRD	207,426	207,426
8894 CSRD FUND IMPROVE EDUCA	89,457	89,457

TOTAL RECEIPTS	19,146,128	19,146,128

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1600 CURRICULUM & SCHOOL REF

DESCRIPTION	2003-04	2004-05
NET APPROPRIATION	6,252,320	6,259,982
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1700 STATE AID-FEDERAL PROGRA

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6500 STATE AID TO LEA'S	842,069,815	842,069,815

TOTAL AID & PUBLIC ASSISTANCE	842,069,815	842,069,815

8152 TRF OUT-COMMUNITY COLLEG	11,623,179	11,623,179

TOTAL INTRAGOVERNMENTAL TRANSACTNS	11,623,179	11,623,179

TOTAL REQUIREMENTS	853,692,994	853,692,994

ESTIMATED RECEIPTS		

8120 TRF IN-SPECIAL REVENUE	4,382,959	4,382,959
8808 EVEN START FAMILY LITER	5,107,918	5,107,918
8810 STATE AID CONCENTRATION	22,658,338	22,658,338
8811 ESEA CH1 ST ADMIN	241,229	241,229
8812 ECIA CH1 BASIC GRANT	145,426,899	145,426,899
8813 ECIA CH1 MIGRANT EDUC	6,160,563	6,160,563
8814 ECIA CH1 DELINQUENTS	649,386	649,386
8815 ECIA CH1 ADULT CORRECT	419,093	419,093
8817 CH1 PRIVATE SCHOOL	95,383	95,383
8819 ECIA CH2 BLOCK GRANTS	8,951,309	8,951,309
8821 DRUG FREE SCHOOLS	6,907,452	6,907,452
8822 DWIGHT D EISENHOWER	7,282,015	7,282,015
8829 EHA VI-B HANDICAPPED	248,354,290	248,354,290
8836 CHILD NUTR PROGRAM	3,614,797	3,614,797
8838 CN-SPECIAL MILK	201,112	201,112
8841 CN-HEALTH INSPECTION	34,114,679	34,114,679
8842 CN-SCHOOL BREAKFAST	52,043,377	52,043,377
8847 CN-MEAL SERVICE	168,697,526	168,697,526
8851 REFUGEE CHILDREN	250,000	250,000
8853 PRESCHOOL HANDICAPPED	14,747,947	14,747,947
8860 VOC ED II-A HANDICAPPED	10,332,313	10,332,313
8864 VOC ED II-B PROGRAM IMP	14,922,157	14,922,157
8867 VOC ED CBOS	3,232,970	3,232,970
8871 SCHOOL RENOVATION	21,478,065	21,478,065
8872 EDU THROUGH TECH	12,050,798	12,050,798
8874 READING EXCELLENCE	4,122,201	4,122,201
8877 TITLE 1 ACCOUNTABILITY	3,422,390	3,422,390
8881 HOMELESS CHILDREN	627,657	627,657
8890 SCH BASED/SERVE AMERICA	546,212	546,212
8891 CHARTER SCHOOLS	2,738,774	2,738,774
8893 TITLE 1 CSRD	12,556,273	12,556,273
8894 CSRD FUND IMPROVE EDUCA	3,935,138	3,935,138
8895 CLASS SIZE REDUCTION	33,421,774	33,421,774

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13510 DPI-GENERAL

1700 STATE AID-FEDERAL PROGRA

DESCRIPTION	2003-04	2004-05
TOTAL RECEIPTS	853,692,994	853,692,994

NET APPROPRIATION	0	0

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13510 DPI-GENERAL
1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
2150 ACADEMIC SERVICES	295,920	295,920
2170 PERS SERV CONTRACT EMPLO	703,745	703,745
2199 MISC CONTRACTUAL SERVICE	45,072	45,072
TOTAL PURCHASED SERVICES	1,044,737	1,044,737
3700 RESEARCH/DEVELOP& ED SUP	7,473,909	7,603,197
TOTAL SUPPLIES	7,473,909	7,603,197
5100 LEGAL,LICENSE&PERMIT CST	3,774,000	3,774,000
5200 PENSION PAYMENTS	2,348,928	2,348,928
5600 ASSET & OTHER ADJUSTMENT	7,000	7,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,129,928	6,129,928
6501 CENTRAL OFFICE ADMIN	95,508,570	95,808,570
6508 UERS	19,800,874	19,800,874
6513 NONINSTRUC SUPPORT PERS	280,496,461	283,995,803
6516 ASSISTANCE TEAMS	2,726,140	2,726,140
6518 SCHOOL BUILDING ADMIN	229,394,786	229,945,532
6522 CLASSROOM TEACHERS	2,334,506,720	2,343,666,249
6523 VOC ED TEACHERS	230,228,464	232,141,222
6524 PROGRAM SUPPORT-VOC ED	16,265,857	16,546,461
6526 DRIVERS EDUCATION	31,623,338	32,336,509
6529 CONTINUALLY LOW PERFORMI	1,668,252	1,654,058
6530 HIGH PRIORITY	2,047,367	2,029,957
6532 TEACHER ASSISTANTS	337,359,265	345,709,296
6533 INSTRUCTIONL SUPPORT PER	287,077,659	288,638,137
6534 AT RISK STUD SVC/ALT SCH	176,404,560	177,973,980
6536 LTD ENGLISH PROFICIENCY	33,132,022	38,433,146
6537 IMPROVE STUDNT A/CABILTY	44,830,623	44,830,623
6538 SCHOOL BREAKFAST PROGRAM	1,900,000	1,900,000
6547 LOW WEALTH SUPPLEMENT	97,991,084	98,891,084
6548 SMALL COUNTY SUPPLEMENT	32,310,535	33,210,535
6558 FINANCIAL LITERACY PILOT	73,000	0
6563 INSTRUCT SUPPLY/EQUIP	63,063,725	66,523,365
6564 TEXTBOOKS	77,023,045	82,157,119
6568 STAFF DEVELOPMENT	11,929,619	12,001,542
6572 EXCEPTIONAL CHILDREN	509,094,278	520,018,991
6575 ACADEMICALLY GIFTED STU	47,510,950	48,081,484
6579 TRANSPORTATION	244,387,686	255,445,416
6580 SCHOOL BUSES	25,298,935	47,752,813
6585 SOCIAL SECURITY	235,996,740	237,002,867
6586 STATE RETIREMENT	93,345,643	93,744,154
6587 MEDICAL INSURANCE	231,978,980	235,010,676
6588 SHORT TERM DISABILITY	5,000,000	5,000,000
6589 LONGEVITY	76,643,080	76,643,080
6590 ANNUAL LEAVE	25,852,075	25,852,075

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13510 DPI-GENERAL

1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
6593 SCHOOL-BASED INCEN PAY	96,000,000	0
6597 COMPENSATION BONUS	2,890,000	2,890,000
6598 ADD'T PAY MENTOR TEACHER	8,100,140	8,100,140
6901 NBPTS	3,274,500	3,274,500
TOTAL AID & PUBLIC ASSISTANCE	6,012,734,973	6,009,736,398
7101 RESERVE ADM CONTINGENCY	7,000,000	7,000,000
7200 RESERVE FOR BUDGET REDUC	-44,291,248	-44,291,248
TOTAL RESERVES	-37,291,248	-37,291,248
8101 TRF 73510-TEXTBK FREIGHT	217,837	217,837
8120 TRF OUT-SCHOOL TECHNOLOG	7,500,000	10,000,000
8126 TRF OUT-WORKERS COMP	23,662,103	23,662,103
TOTAL INTRAGOVERNMENTAL TRANSACTNS	31,379,940	33,879,940
TOTAL REQUIREMENTS	6,021,472,239	6,021,102,952
ESTIMATED RECEIPTS		
4320 SALE OF SURPLUS PROPERTY	7,000	7,000
8146 TRF IN-DOT FOR DR ED	31,623,338	32,336,509
8404 LITERARY FND RESIDUAL TF	1,000,000	0
TOTAL RECEIPTS	32,630,338	32,343,509
NET APPROPRIATION	5,988,841,901	5,988,759,443

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13510 DPI-GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
6603 PUBLIC SCHOOL FORUM OF N	340,657	340,657
6607 TOTAL QUALITY EDUCATION	50,000	50,000
6608 COMMUNITIES IN SCHOOLS	607,500	607,500
6609 SCHOOLS ATTUNED PROGRAM	520,911	520,911
6611 EXPLORNET	300,000	300,000
6612 TEACHER CADET PROGRAM	121,500	121,500
6613 NC NETWORK	283,500	283,500
TOTAL AID & PUBLIC ASSISTANCE	2,224,068	2,224,068
7102 RESERVE-INDIRECT COST	3,896,274	3,896,274
TOTAL RESERVES	3,896,274	3,896,274
8107 TRF 13510-GENERAL FUND	2,079,033	2,079,033
8109 TRF 63510-TEACH FELLOWS	10,160,000	10,160,000
8110 TRF 63510-SCHOLARSHIP/LNS	2,252,535	2,252,535
8111 TRF 63510 CHILDRENS TF	250,000	250,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	14,741,568	14,741,568
TOTAL REQUIREMENTS	20,861,910	20,861,910

ESTIMATED RECEIPTS

8120 TRF IN-SPECIAL REVENUE	44,292	44,292
8802 PARTNERS IN CHARACTER	8,655	8,655
8805 TROOPS TO TEACHERS	28,058	28,058
8807 FOREIGN LANGUAGE ASSIST	7,386	7,386
8808 EVEN START FAMILY LITER	59,391	59,391
8811 ESEA CH1 ST ADMIN	439,733	439,733
8813 ECIA CH1 MIGRANT EDUC	20,241	20,241
8814 ECIA CH1 DELINQUENTS	757	757
8815 ECIA CH1 ADULT CORRECT	515	515
8819 ECIA CH2 BLOCK GRANTS	170,019	170,019
8820 DESEGREGATION ASSISTANCE	3,274	3,274
8821 DRUG FREE SCHOOLS	99,636	99,636
8822 DWIGHT D EISENHOWER	153,947	153,947
8823 BILINGUAL EDUCATION	1,910	1,910
8824 ARCHITECTURE BARRIERS	12,329	12,329
8825 ESEA VI-C DEAF/BLIND	38,682	38,682
8829 EHA VI-B HANDICAPPED	2,611,904	2,611,904
8830 CHILD NUTR-BASIC ADM	324,479	324,479
8832 21ST CENTURY	11,926	11,926
8835 COMMUNITY SVCS GRANT	47,180	47,180
8836 CHILD NUTR PROGRAM	20,994	20,994
8841 CN-HEALTH INSPECTION	89,786	89,786

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13510 DPI-GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8852 AIDS GRANT	13,850	13,850
8853 PRESCHOOL HANDICAPPED	65,900	65,900
8860 VOC ED II-A HANDICAPPED	199,382	199,382
8864 VOC ED II-B PROGRAM IMP	378,002	378,002
8867 VOC ED CBOS	44,292	44,292
8870 CHILDREN WITH DISABILITIES	58,942	58,942
8871 SCHOOL RENOVATION	11,488	11,488
8872 EDU THROUGH TECH	53,943	53,943
8874 READING EXCELLENCE	21,112	21,112
8879 STANDARDS, ASSESS. & ACCOUNTING	796,307	796,307
8881 HOMELESS CHILDREN	14,633	14,633
8890 SCH BASED/SERVE AMERICA	17,981	17,981
8891 CHARTER SCHOOLS	21,975	21,975
8892 ADVANCED PLACEMENT FEE	5,994	5,994
8893 TITLE 1 CSRD	13,326	13,326
8894 CSRD FUND IMPROVE EDUCATION	1,404	1,404
8896 TEACHER QUALITY ENHANCEMENT	61,682	61,682

TOTAL RECEIPTS	5,975,307	5,975,307

NET APPROPRIATION	14,886,603	14,886,603

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13510 DPI-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1000 DEPUTY STATE SUPT.	7,025,874	7,029,791
1200 LEADRSHP DEV & SPEC SER	33,680,978	33,681,710
1300 FINANCIAL & BUSINESS SVC	13,343,734	13,350,011
1500 ACCTABILITY & TECH SER	22,220,404	22,229,155
1600 CURRICULUM & SCHOOL REF	25,398,448	25,406,110
1700 STATE AID-FEDERAL PROGRA	853,692,994	853,692,994
1800 STATE PUBLIC SCHOOL FUND	6,021,472,239	6,021,102,952
1900 RESERVES & TRANSFERS	20,861,910	20,861,910

TOTAL REQUIREMENTS	6,997,696,581	6,997,354,633

ESTIMATED RECEIPTS		

1000 DEPUTY STATE SUPT.	3,842,657	3,842,657
1200 LEADRSHP DEV & SPEC SER	29,736,919	29,736,919
1300 FINANCIAL & BUSINESS SVC	7,274,077	7,274,077
1500 ACCTABILITY & TECH SER	10,347,859	10,347,859
1600 CURRICULUM & SCHOOL REF	19,146,128	19,146,128
1700 STATE AID-FEDERAL PROGRA	853,692,994	853,692,994
1800 STATE PUBLIC SCHOOL FUND	32,630,338	32,343,509
1900 RESERVES & TRANSFERS	5,975,307	5,975,307

TOTAL RECEIPTS	962,646,279	962,359,450

NET APPROPRIATION	6,035,050,302	6,034,995,183

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13510 DPI-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1141 SEC/COUNCIL OF ST SAL-AP	104,523	104,523
1211 SPA-REG SALARIES-APPRO	15,817,183	15,817,183
1212 SPA-REG SALARIES-RECPT	6,946,450	6,946,450
1311 REG(N S) TEMP WAGES-APPR	140,503	140,503
1312 REG(N S) TEMP WAGES-RECP	172,065	172,065
1321 CONTR EMPL PER IRS-APPRO	682,941	682,941
1322 CONTR EMPLY PER HERE	458,744	458,744
1411 OT PAY - APPROPRIATED	2,631	2,631
1412 OT PAY - RECEIPTS	33,400	33,400
1422 HOLIDAY PAY - RECEIPTS	250	250
1461 EPA&SPA-LONGVTY PAY-APPR	481,850	509,189
1462 EPA&SPA-LONGVTY PAY-REC	205,660	205,660
1511 SOCIAL SEC CONTRIB-APPRO	1,283,591	1,283,591
1512 SOCIAL SEC CONTRIB-RECPT	608,042	608,042
1521 REG RETIRE CONTRIB-APPRO	498,195	498,195
1522 REG RETIRE CONTRIB-RECPT	385,533	385,533
1561 MED INS CONTRIB-APPRO	899,417	899,417
1562 MED INS CONTRIB-RECPTS	409,511	409,511
1622 SEVER SLRY CONTINUE-RECT	22,506	22,506
1625 ST DISABILITY PMT	26,981	26,981
1631 WRKER COMP-MED PAYMENTS	12,204	12,204
1651 COMPENSATION TO BOARD ME	16,015	16,015
TOTAL PERSONAL SERVICES	29,208,195	29,235,534
2110 LEGAL SERVICES	219,486	219,486
2120 AUDIT COST/ST AUDITOR	185,000	185,000
2140 INFORMATN TECHNOLOGY SVC	16,500	16,500
2150 ACADEMIC SERVICES	16,880,303	16,880,303
2170 PERS SERV CONTRACT EMPLO	703,745	703,745
2181 WORKSHOP/CONF EXPENSE	1,909,326	1,909,326
2184 JANITORIAL SER AGREEMENT	1,100	1,100
2191 DUAL EMPLOYMENT	193,107	193,107
2199 MISC CONTRACTUAL SERVICE	18,309,704	18,309,704
2200 UTILITY/ENERGY SERVICES	240	240
2300 REPAIR SERVICES	199,582	199,582
2400 MAINTENANCE AGREEMENTS	908,369	908,369
2500 RENTALS/LEASES	3,483,122	3,483,122
2700 TRAVEL&OTHER EMPLOYEE EX	5,895,368	5,895,368
2800 COMMUNICATIONS&DATA PROC	7,324,012	7,324,012
2900 OTHER SERVICES	717,656	717,656
TOTAL PURCHASED SERVICES	56,946,620	56,946,620
3100 GENERAL ADMIN SUPPLIES	1,064,488	1,064,488
3300 VEHICLE/EQUIP OPER SUPPL	7,300	7,300
3600 DRUGS/PHARMACEUTICAL SUP	300	300
3700 RESEARCH/DEVELOP& ED SUP	13,065,176	13,194,464
3800 PURCHASES FOR RESALE	642,144	642,144

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13510 DPI-GENERAL

DESCRIPTION	2003-04	2004-05
TOTAL SUPPLIES	14,779,408	14,908,696
4500 EQUIPMENT	1,775,405	1,775,405
4600 ART.OTHER ARTIFACTS&LIT	23,697	23,697
4700 INTANGIBLE ASSETS	829,261	829,261
TOTAL PROPERTY, PLANT & EQUIPMT	2,628,363	2,628,363
5100 LEGAL, LICENSE & PERMIT CST	3,781,025	3,781,025
5200 PENSION PAYMENTS	2,348,928	2,348,928
5600 ASSET & OTHER ADJUSTMENT	9,000	9,000
5800 OTHER ADMINISTRATIVE EXP	1,338,895	1,338,895
5900 OTHER EXPENSES	125	125
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,477,973	7,477,973
6500 STATE AID TO LEA'S	842,069,815	842,069,815
6501 CENTRAL OFFICE ADMIN	95,508,570	95,808,570
6508 UERS	19,800,874	19,800,874
6513 NONINSTRUC SUPPORT PERS	280,496,461	283,995,803
6516 ASSISTANCE TEAMS	2,726,140	2,726,140
6518 SCHOOL BUILDING ADMIN	229,394,786	229,945,532
6522 CLASSROOM TEACHERS	2,334,506,720	2,343,666,249
6523 VOC ED TEACHERS	230,228,464	232,141,222
6524 PROGRAM SUPPORT-VOC ED	16,265,857	16,546,461
6526 DRIVERS EDUCATION	31,623,338	32,336,509
6529 CONTINUALLY LOW PERFORMI	1,668,252	1,654,058
6530 HIGH PRIORITY	2,047,367	2,029,957
6532 TEACHER ASSISTANTS	337,359,265	345,709,296
6533 INSTRUCTIONL SUPPORT PER	287,077,659	288,638,137
6534 AT RISK STUD SVC/ALT SCH	176,404,560	177,973,980
6536 LTD ENGLISH PROFICIENCY	33,132,022	38,433,146
6537 IMPROVE STUDNT A/CABILTY	44,830,623	44,830,623
6538 SCHOOL BREAKFAST PROGRAM	1,900,000	1,900,000
6547 LOW WEALTH SUPPLEMENT	97,991,084	98,891,084
6548 SMALL COUNTY SUPPLEMENT	32,310,535	33,210,535
6558 FINANCIAL LITERACY PILOT	73,000	0
6563 INSTRUCT SUPPLY/EQUIP	63,063,725	66,523,365
6564 TEXTBOOKS	77,023,045	82,157,119
6568 STAFF DEVELOPMENT	11,929,619	12,001,542
6572 EXCEPTIONAL CHILDREN	509,094,278	520,018,991
6575 ACADEMICALLY GIFTED STU	47,510,950	48,081,484
6579 TRANSPORTATION	244,387,686	255,445,416
6580 SCHOOL BUSES	25,298,935	47,752,813
6585 SOCIAL SECURITY	235,996,740	237,002,867
6586 STATE RETIREMENT	93,345,643	93,744,154
6587 MEDICAL INSURANCE	231,978,980	235,010,676
6588 SHORT TERM DISABILITY	5,000,000	5,000,000
6589 LONGEVITY	76,643,080	76,643,080
6590 ANNUAL LEAVE	25,852,075	25,852,075

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13510 DPI-GENERAL

DESCRIPTION	2003-04	2004-05
6593 SCHOOL-BASED INCEN PAY	96,000,000	0
6597 COMPENSATION BONUS	2,890,000	2,890,000
6598 ADD'T PAY MENTOR TEACHER	8,100,140	8,100,140
6603 PUBLIC SCHOOL FORUM OF N	340,657	340,657
6607 TOTAL QUALITY EDUCATION	50,000	50,000
6608 COMMUNITIES IN SCHOOLS	607,500	607,500
6609 SCHOOLS ATTUNED PROGRAM	520,911	520,911
6611 EXPLORNET	300,000	300,000
6612 TEACHER CADET PROGRAM	121,500	121,500
6613 NC NETWORK	283,500	283,500
6890 OTHER EDUCATIONAL AWARDS	1,810,085	1,810,085
6901 NBPTS	3,274,500	3,274,500
6990 EDUCATION GRANTS	3,026,487	3,026,487
TOTAL AID & PUBLIC ASSISTANCE	6,861,865,428	6,858,866,853
7101 RESERVE ADM CONTINGENCY	7,000,000	7,000,000
7102 RESERVE-INDIRECT COST	3,896,274	3,896,274
7200 RESERVE FOR BUDGET REDUC	-44,291,248	-44,291,248
TOTAL RESERVES	-33,394,974	-33,394,974
8101 TRF 73510-TEXTBK FREIGHT	217,837	217,837
8107 TRF 13510-GENERAL FUND	2,079,033	2,079,033
8109 TRF 63510-TEACH FELLOWS	10,160,000	10,160,000
8110 TRF 63510-SCHOLARSHP/LNS	2,252,535	2,252,535
8111 TRF 63510 CHILDRENS TF	250,000	250,000
8120 TRF OUT-SCHOOL TECHNOLOG	7,500,000	10,000,000
8126 TRF OUT-WORKERS COMP	23,662,103	23,662,103
8149 TRANSFERS COMMERCE	137,000	137,000
8152 TRF OUT-COMMUNITY COLLEG	11,623,179	11,623,179
8185 TRF OUT-DHHS WOMEN HEALT	303,881	303,881
TOTAL INTRAGOVERNMENTAL TRANSACTNS	58,185,568	60,685,568
TOTAL REQUIREMENTS	6,997,696,581	6,997,354,633
ESTIMATED RECEIPTS		
4133 POSTGE,FRGHT & DELIV SVC	650,000	650,000
4134 PRINT, BIND & DUPLIC SVC	888,659	888,659
4139 OTHER COMMUNICATION SVC	105,481	105,481
4310 SALE OF PUBLICATIONS	434,112	434,112
4320 SALE OF SURPLUS PROPERTY	9,000	9,000
4390 OTH SALES OF GDS OR PUBL	360,180	360,180
5600 REGISTRATION FEES	759,887	759,887
5900 FEES,LICENSES AND FINES	24,500	24,500

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13510 DPI-GENERAL

DESCRIPTION	2003-04	2004-05
7992 PETTY CASH REDEPOSIT	125	125
8120 TRF IN-SPECIAL REVENUE	10,407,737	10,407,737
8141 TRF IN-GOVERNOR'S OFFICE	462,991	462,991
8146 TRF IN-DOT FOR DR ED	31,623,338	32,336,509
8191 TRF IN-INDIRECT COST	1,979,033	1,979,033
8404 LITERARY FND RESIDUAL TF	1,000,000	0
8802 PARTNERS IN CHARACTER	134,292	134,292
8805 TROOPS TO TEACHERS	214,920	214,920
8807 FOREIGN LANGUAGE ASSIST	54,732	54,732
8808 EVEN START FAMILY LITER	5,711,592	5,711,592
8810 STATE AID CONCENTRATION	22,658,338	22,658,338
8811 ESEA CH1 ST ADMIN	4,221,515	4,221,515
8812 ECIA CH1 BASIC GRANT	145,426,899	145,426,899
8813 ECIA CH1 MIGRANT EDUC	6,465,746	6,465,746
8814 ECIA CHI DELINQUENTS	654,997	654,997
8815 ECIA CH1 ADULT CORRECT	422,911	422,911
8817 CH1 PRIVATE SCHOOL	95,383	95,383
8819 ECIA CH2 BLOCK GRANTS	10,057,650	10,057,650
8820 DESEGREGATION ASSISTANCE	3,274	3,274
8821 DRUG FREE SCHOOLS	7,956,671	7,956,671
8822 DWIGHT D EISENHOWER	8,480,441	8,480,441
8823 BILINGUAL EDUCATION	40,556	40,556
8824 ARCHITECHTURE BARRIERS	92,364	92,364
8825 ESEA VI-C DEAF/BLIND	702,312	702,312
8827 COMMON CORE DATA	43,318	43,318
8829 EHA VI-B HANDICAPPED	271,925,920	271,925,920
8830 CHILD NUTR-BASIC ADM	2,941,954	2,941,954
8832 21ST CENTURY	77,891	77,891
8835 COMMUNITY SVCS GRANT	1,067,613	1,067,613
8836 CHILD NUTR PROGRAM	3,800,369	3,800,369
8838 CN-SPECIAL MILK	201,112	201,112
8841 CN-HEALTH INSPECTION	35,253,637	35,253,637
8842 CN-SCHOOL BREAKFAST	52,043,377	52,043,377
8847 CN-MEAL SERVICE	168,697,526	168,697,526
8851 REFUGEE CHILDREN	250,000	250,000
8852 AIDS GRANT	766,913	766,913
8853 PRESCHOOL HANDICAPPED	16,544,943	16,544,943
8854 ROBERT C BYRD SCHOLARSH	1,516,298	1,516,298
8860 VOC ED II-A HANDICAPPED	12,141,572	12,141,572
8864 VOC ED II-B PROGRAM IMP	17,833,953	17,833,953
8867 VOC ED CBOS	3,601,188	3,601,188
8870 CHILDREN WITH DISABILITI	1,862,443	1,862,443
8871 SCHOOL RENOVATION	21,568,691	21,568,691
8872 EDU THROUGH TECH	12,653,403	12,653,403
8874 READING EXCELLENCE	4,325,631	4,325,631
8875 EMERGENCY IMMIGRANT GRAN	2,224,171	2,224,171
8877 TITLE 1 ACCOUNTABILITY	3,422,390	3,422,390
8879 STANDARDS,ASSESS.&ACCOUN	8,575,114	8,575,114
8880 SCENIC BYWAYS	10,233	10,233
8881 HOMELESS CHILDREN	728,223	728,223
8889 CHRISTA MCAULIFFE FELLO	39,966	39,966

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13510 DPI-GENERAL

DESCRIPTION	2003-04	2004-05
8890 SCH BASED/SERVE AMERICA	741,418	741,418
8891 CHARTER SCHOOLS	2,920,375	2,920,375
8892 ADVANCED PLACEMENT FEE	384,419	384,419
8893 TITLE 1 CSRD	12,777,025	12,777,025
8894 CSRD FUND IMPROVE EDUCA	4,025,999	4,025,999
8895 CLASS SIZE REDUCTION	33,421,774	33,421,774
8896 TEACHER QUALITY ENHANCE	2,152,709	2,152,709
8897 NAT'L CO-OP EDUC STAT	5,075	5,075

TOTAL RECEIPTS	962,646,279	962,359,450

NET APPROPRIATION	6,035,050,302	6,034,995,183

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13510 DPI-GENERAL

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

1000 DEPUTY STATE SUPT.	38.000	38.000
1200 LEADRSHP DEV & SPEC SER	68.000	68.000
1300 FINANCIAL & BUSINESS SVC	125.700	125.700
1500 ACCTABILITY & TECH SER	102.000	102.000
1600 CURRICULUM & SCHOOL REF	107.000	107.000
TOTAL REQUIREMENTS	440.700	440.700

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13510 DPI-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1141 SEC/COUNCIL OF ST SAL-AP	1.000	1.000
1211 SPA-REG SALARIES-APPRO	300.620	300.620
1212 SPA-REG SALARIES-RECPT	139.080	139.080

TOTAL REQUIREMENTS	440.700	440.700

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0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	734,684	734,684
1210 SPA REGULAR SALARIES	4,617,846	4,617,846
1230 SPA PREMIUM PAYMENTS	47,228	47,228
1270 SPA LONGEVITY PAYMENTS	58,233	58,233
1410 NON-STUDENT REGULAR WAGE	34,460	34,460
1450 STUDENT REGULAR WAGE	15,777	15,777
1700 BOARD MEMBER PAYMENTS	2,700	2,700
1810 SOCIAL SECURITY	416,135	416,135
1820 STATE RETIREMENT	162,179	162,179
1830 MEDICAL INSURANCE	371,814	371,814
1870 TIAA OPTIONAL RETIREMENT	16,096	16,096
1990 OTHER CONTRACTED SERVICE	57,221	57,221

TOTAL PERSONAL SERVICES	6,534,373	6,534,373

2000 SUPPLIES AND MATERIALS	696,576	696,576

TOTAL SUPPLIES AND MATERIALS	696,576	696,576

3000 CURRENT OBLIGATIONS	625,414	625,414
3300 UTILITIES	1,701,118	1,788,373

TOTAL CURRENT OBLIGATIONS	2,326,532	2,413,787

4000 FIXED CHARGES & EXPENSES	913,396	913,396

TOTAL FIXED CHARGES & EXPENSES	913,396	913,396

5000 CAPITAL OUTLAY	861,395	853,395

TOTAL CAPITAL OUTLAY	861,395	853,395

TOTAL REQUIREMENTS	11,332,272	11,411,527

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0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0740 SURPLUS PROPERTY SALES	9,500	7,500

TOTAL RECEIPTS	9,500	7,500

NET APPROPRIATION	11,322,772	11,404,027

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0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	69,075	69,075
1210 SPA REGULAR SALARIES	350,458	350,458
1270 SPA LONGEVITY PAYMENTS	5,916	5,916
1410 NON-STUDENT REGULAR WAGE	2,165	2,165
1810 SOCIAL SECURITY	31,712	31,712
1820 STATE RETIREMENT	12,890	12,890
1830 MEDICAL INSURANCE	23,808	23,808
TOTAL PERSONAL SERVICES	496,024	496,024
2000 SUPPLIES AND MATERIALS	18,368	18,368
TOTAL SUPPLIES AND MATERIALS	18,368	18,368
3000 CURRENT OBLIGATIONS	143,321	143,321
TOTAL CURRENT OBLIGATIONS	143,321	143,321
4000 FIXED CHARGES & EXPENSES	68,338	68,338
TOTAL FIXED CHARGES & EXPENSES	68,338	68,338
5000 CAPITAL OUTLAY	122,878	122,878
TOTAL CAPITAL OUTLAY	122,878	122,878
TOTAL REQUIREMENTS	848,929	848,929
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	848,929	848,929

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0144 UNC SUPERCOMPUTING NCEN

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

3000 CURRENT OBLIGATIONS	6,868,050	7,368,050

TOTAL CURRENT OBLIGATIONS	6,868,050	7,368,050

8290 OTHER INTER-TRANSFERS	160,000	160,000

TOTAL TRANSFERS, NON-OPERATING	160,000	160,000

TOTAL REQUIREMENTS	7,028,050	7,528,050

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	7,028,050	7,528,050

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0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	8,654,547	8,654,547
1210 SPA REGULAR SALARIES	5,155,310	5,155,310
1220 SPA OVERTIME PAYMENTS	4,000	4,000
1230 SPA PREMIUM PAYMENTS	7,875	7,875
1270 SPA LONGEVITY PAYMENTS	60,012	60,012
1410 NON-STUDENT REGULAR WAGE	731,548	731,548
1450 STUDENT REGULAR WAGE	13,745	13,745
1591 TAXABLE EDUCAT ASSIST	281	281
1700 BOARD MEMBER PAYMENTS	19,580	19,580
1810 SOCIAL SECURITY	990,000	990,000
1820 STATE RETIREMENT	384,239	384,239
1830 MEDICAL INSURANCE	764,424	764,424
1870 TIAA OPTIONAL RETIREMENT	166,875	166,875
1910 LEGAL & ACCOUNTING FEES	100,000	100,000
1920 CONSULTANT FEES	141,336	141,336
1990 OTHER CONTRACTED SERVICE	6,263,207	6,263,207
TOTAL PERSONAL SERVICES	23,456,979	23,456,979
2000 SUPPLIES AND MATERIALS	408,591	408,591
TOTAL SUPPLIES AND MATERIALS	408,591	408,591
3000 CURRENT OBLIGATIONS	6,359,843	6,359,843
3300 UTILITIES	295,786	311,517
TOTAL CURRENT OBLIGATIONS	6,655,629	6,671,360
4000 FIXED CHARGES & EXPENSES	855,917	855,917
TOTAL FIXED CHARGES & EXPENSES	855,917	855,917
5000 CAPITAL OUTLAY	241,875	241,875
TOTAL CAPITAL OUTLAY	241,875	241,875
6900 OTHER AIDS AND GRANTS	141,837	141,837
TOTAL GRANTS, STATE AID, SUBSIDY	141,837	141,837
TOTAL REQUIREMENTS	31,760,828	31,776,559

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0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	268,501	268,501
0740 SURPLUS PROPERTY SALES	1,500	1,500
0840 OTHER INTRATRANSFERS	7,899,928	7,899,928

TOTAL RECEIPTS	8,169,929	8,169,929

NET APPROPRIATION	23,590,899	23,606,630

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0259 RESERVE-REDUCTIONS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8305 MGT FLEX NEGATIVE RES	-1,639,760	-1,306,422

TOTAL REQUIREMENTS	-1,639,760	-1,306,422

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-1,639,760	-1,306,422

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0141 CENTER FOR PUBLIC TELEVI	11,332,272	11,411,527
0142 COMMUNITY SERVICES	848,929	848,929
0144 UNC SUPERCOMPUTING NCREN	7,028,050	7,528,050
0188 ADMINISTRATIVE SUPPORT	31,760,828	31,776,559
0259 RESERVE-REDUCTIONS	-1,639,760	-1,306,422
TOTAL REQUIREMENTS	49,330,319	50,258,643
ESTIMATED RECEIPTS		
0141 CENTER FOR PUBLIC TELEVI	9,500	7,500
0188 ADMINISTRATIVE SUPPORT	8,169,929	8,169,929
TOTAL RECEIPTS	8,179,429	8,177,429
NET APPROPRIATION	41,150,890	42,081,214

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	9,458,306	9,458,306
1210 SPA REGULAR SALARIES	10,123,614	10,123,614
1220 SPA OVERTIME PAYMENTS	4,000	4,000
1230 SPA PREMIUM PAYMENTS	55,103	55,103
1270 SPA LONGEVITY PAYMENTS	124,161	124,161
1410 NON-STUDENT REGULAR WAGE	768,173	768,173
1450 STUDENT REGULAR WAGE	29,522	29,522
1591 TAXABLE EDUCAT ASSIST	281	281
1700 BOARD MEMBER PAYMENTS	22,280	22,280
1810 SOCIAL SECURITY	1,437,847	1,437,847
1820 STATE RETIREMENT	559,308	559,308
1830 MEDICAL INSURANCE	1,160,046	1,160,046
1870 TIAA OPTIONAL RETIREMENT	182,971	182,971
1910 LEGAL & ACCOUNTING FEES	100,000	100,000
1920 CONSULTANT FEES	141,336	141,336
1990 OTHER CONTRACTED SERVICE	6,320,428	6,320,428
TOTAL PERSONAL SERVICES	30,487,376	30,487,376
2000 SUPPLIES AND MATERIALS	1,123,535	1,123,535
TOTAL SUPPLIES AND MATERIALS	1,123,535	1,123,535
3000 CURRENT OBLIGATIONS	13,996,628	14,496,628
3300 UTILITIES	1,996,904	2,099,890
TOTAL CURRENT OBLIGATIONS	15,993,532	16,596,518
4000 FIXED CHARGES & EXPENSES	1,837,651	1,837,651
TOTAL FIXED CHARGES & EXPENSES	1,837,651	1,837,651
5000 CAPITAL OUTLAY	1,226,148	1,218,148
TOTAL CAPITAL OUTLAY	1,226,148	1,218,148
6900 OTHER AIDS AND GRANTS	141,837	141,837
TOTAL GRANTS, STATE AID, SUBSIDY	141,837	141,837
8290 OTHER INTER-TRANSFERS	160,000	160,000
8305 MGT FLEX NEGATIVE RES	-1,639,760	-1,306,422
TOTAL TRANSFERS, NON-OPERATING	-1,479,760	-1,146,422
TOTAL REQUIREMENTS	49,330,319	50,258,643

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DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	268,501	268,501
0740 SURPLUS PROPERTY SALES	11,000	9,000
0840 OTHER INTRATRANSFERS	7,899,928	7,899,928

TOTAL RECEIPTS	8,179,429	8,177,429

NET APPROPRIATION	41,150,890	42,081,214

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DESCRIPTION

2003-04

2004-05

REQUIREMENTS

0141 CENTER FOR PUBLIC TELEVI	124.000	124.000
0142 COMMUNITY SERVICES	8.000	8.000
0188 ADMINISTRATIVE SUPPORT	250.060	250.060

TOTAL REQUIREMENTS	382.060	382.060

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	108.060	108.060
1210 SPA REGULAR SALARIES	274.000	274.000

TOTAL REQUIREMENTS	382.060	382.060

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16011 UNC INSTITUTIONAL PROGRAMS
 0260 BD OF GOVERNORS RESERVE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
8306 RES-DIST IN LUMP SUM	54,408,353	49,315,409
8307 RES-MATCHING WORK-STUDY	1,558,487	1,558,487
8312 RES-UNC COLLEGE SCHOLARS	1,652,750	1,652,750
8318 RES-ARTICUL AGREEMT STDY	35,000	0
8319 RES-ENGINEER PGM STARTUP	900,000	0
8329 RES-FOCUSED ENROLL GROWT	48,183	48,183
8330 RES-FOCUS GWTH SPEC FY03	1,000,000	1,000,000
8336 RES-NCSSM COLLEGE SCHOLA	0	780,000
8337 RES-NCSU PEST CONTROL CT	0	82,000
8340 RES-EXTENSION OFF CAMPUS	499,797	499,797
8349 RES-DE/CAPACITY ENHANC.	1,236,300	1,236,300
8354 RES-INFORMATION TECHNOLO	1,290,702	1,290,702
8355 RES-STRATEGIC INITIATIVE	4,000,000	4,000,000
8361 RES-SUPPORT PUBLIC SCHOO	52,507	52,507
8372 RES-BOG TEACH AWARDS	250,000	250,000
8380 RES-FOCUS GROWTH SP NEED	561,086	561,086
8381 RES-MAJOR RESEARCH INIT	1,080,007	1,080,007
8384 RES-TEACHER PREP DIST ED	1,920,042	1,920,042
8390 VIRTUAL LIBRARY	754,399	754,399
TOTAL TRANSFERS, NON-OPERATING	71,247,613	66,081,669
TOTAL REQUIREMENTS	71,247,613	66,081,669
ESTIMATED RECEIPTS		
0110 NET RESIDENT TUITION	12,340,007	12,340,007
0120 NET NONRES TUITION	11,659,993	11,659,993
TOTAL RECEIPTS	24,000,000	24,000,000
NET APPROPRIATION	47,247,613	42,081,669

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16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0260 BD OF GOVERNORS RESERVE	71,247,613	66,081,669

TOTAL REQUIREMENTS	71,247,613	66,081,669

ESTIMATED RECEIPTS		

0260 BD OF GOVERNORS RESERVE	24,000,000	24,000,000

TOTAL RECEIPTS	24,000,000	24,000,000

NET APPROPRIATION	47,247,613	42,081,669

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
8306 RES-DIST IN LUMP SUM	54,408,353	49,315,409
8307 RES-MATCHING WORK-STUDY	1,558,487	1,558,487
8312 RES-UNC COLLEGE SCHOLARS	1,652,750	1,652,750
8318 RES-ARTICUL AGREEMT STDY	35,000	0
8319 RES-ENGINEER PGM STARTUP	900,000	0
8329 RES-FOCUSED ENROLL GROWT	48,183	48,183
8330 RES-FOCUS GWTH SPEC FY03	1,000,000	1,000,000
8336 RES-NCSSM COLLEGE SCHOLA	0	780,000
8337 RES-NCSU PEST CONTROL CT	0	82,000
8340 RES-EXTENSION OFF CAMPUS	499,797	499,797
8349 RES-DE/CAPACITY ENHANC.	1,236,300	1,236,300
8354 RES-INFORMATION TECHNOLO	1,290,702	1,290,702
8355 RES-STRATEGIC INITIATIVE	4,000,000	4,000,000
8361 RES-SUPPORT PUBLIC SCHOO	52,507	52,507
8372 RES-BOG TEACH AWARDS	250,000	250,000
8380 RES-FOCUS GROWTH SP NEED	561,086	561,086
8381 RES-MAJOR RESEARCH INIT	1,080,007	1,080,007
8384 RES-TEACHER PREP DIST ED	1,920,042	1,920,042
8390 VIRTUAL LIBRARY	754,399	754,399
TOTAL TRANSFERS, NON-OPERATING	71,247,613	66,081,669
TOTAL REQUIREMENTS	71,247,613	66,081,669
ESTIMATED RECEIPTS		
0110 NET RESIDENT TUITION	12,340,007	12,340,007
0120 NET NONRES TUITION	11,659,993	11,659,993
TOTAL RECEIPTS	24,000,000	24,000,000
NET APPROPRIATION	47,247,613	42,081,669

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DESCRIPTION

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2004-05

REQUIREMENTS

TOTAL REQUIREMENTS

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DESCRIPTION

2003-04

2004-05

REQUIREMENTS

TOTAL REQUIREMENTS

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16012 UNC-RELATED EDUCATION PROGRAMS
0241 REGIONAL EDUCATION PROG

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

3000 CURRENT OBLIGATIONS	6,133	6,133

TOTAL CURRENT OBLIGATIONS	6,133	6,133

4000 FIXED CHARGES & EXPENSES	166,100	171,900

TOTAL FIXED CHARGES & EXPENSES	166,100	171,900

6900 OTHER AIDS AND GRANTS	953,050	1,064,700

TOTAL GRANTS, STATE AID, SUBSIDY	953,050	1,064,700

TOTAL REQUIREMENTS	1,125,283	1,242,733

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,125,283	1,242,733

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16012 UNC-RELATED EDUCATION PROGRAMS
0242 PRIVATE MEDICAL SCH AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6900 OTHER AIDS AND GRANTS	2,021,788	2,021,788

TOTAL GRANTS, STATE AID, SUBSIDY	2,021,788	2,021,788

TOTAL REQUIREMENTS	2,021,788	2,021,788

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,021,788	2,021,788

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16012 UNC-RELATED EDUCATION PROGRAMS
0243 AID TO PRIVATE COLLEGES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6900 OTHER AIDS AND GRANTS	34,645,800	34,645,800

TOTAL GRANTS, STATE AID, SUBSIDY	34,645,800	34,645,800

TOTAL REQUIREMENTS	34,645,800	34,645,800

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	34,645,800	34,645,800

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16012 UNC-RELATED EDUCATION PROGRAMS
0244 LEGISLATIVE TUITION GRNT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6900 OTHER AIDS AND GRANTS	48,737,412	48,737,412

TOTAL GRANTS, STATE AID, SUBSIDY	48,737,412	48,737,412

TOTAL REQUIREMENTS	48,737,412	48,737,412

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	48,737,412	48,737,412

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16012 UNC-RELATED EDUCATION PROGRAMS
0245 MEDICAL SCHOLARSHIPS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6900 OTHER AIDS AND GRANTS	1,560,400	1,718,215

TOTAL GRANTS, STATE AID, SUBSIDY	1,560,400	1,718,215

TOTAL REQUIREMENTS	1,560,400	1,718,215

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,560,400	1,718,215

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16012 UNC-RELATED EDUCATION PROGRAMS
0246 INCENTIVE GRANTS PROGRAM

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1990 OTHER CONTRACTED SERVICE	274,759	274,759

TOTAL PERSONAL SERVICES	274,759	274,759

6900 OTHER AIDS AND GRANTS	34,426,531	34,426,531

TOTAL GRANTS, STATE AID, SUBSIDY	34,426,531	34,426,531

TOTAL REQUIREMENTS	34,701,290	34,701,290

ESTIMATED RECEIPTS		

0241 FED C & G DIR COST	1,458,525	1,458,525
0840 OTHER INTRATRANSFERS	23,750,000	23,750,000

TOTAL RECEIPTS	25,208,525	25,208,525

NET APPROPRIATION	9,492,765	9,492,765

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16012 UNC-RELATED EDUCATION PROGRAMS
0247 DENTAL SCHOLARS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6900 OTHER AIDS AND GRANTS	450,240	517,760

TOTAL GRANTS, STATE AID, SUBSIDY	450,240	517,760

TOTAL REQUIREMENTS	450,240	517,760

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	450,240	517,760

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16012 UNC-RELATED EDUCATION PROGRAMS
0248 NATIVE AMER INCENT SCHOL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6900 OTHER AIDS AND GRANTS	718,503	718,503

TOTAL GRANTS, STATE AID, SUBSIDY	718,503	718,503

TOTAL REQUIREMENTS	718,503	718,503

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	718,503	718,503

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16012 UNC-RELATED EDUCATION PROGRAMS
0249 OTHER AIDS AND GRANTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6900 OTHER AIDS AND GRANTS	1,027,809	1,027,809

TOTAL GRANTS, STATE AID, SUBSIDY	1,027,809	1,027,809

8160 LOAN PROGRAM TRANSFERS	8,737,017	8,737,017
8410 DIST PROF ENDOW	2,000,000	2,000,000

TOTAL TRANSFERS, NON-OPERATING	10,737,017	10,737,017

TOTAL REQUIREMENTS	11,764,826	11,764,826

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	11,764,826	11,764,826

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0241 REGIONAL EDUCATION PROG	1,125,283	1,242,733
0242 PRIVATE MEDICAL SCH AID	2,021,788	2,021,788
0243 AID TO PRIVATE COLLEGES	34,645,800	34,645,800
0244 LEGISLATIVE TUITION GRNT	48,737,412	48,737,412
0245 MEDICAL SCHOLARSHIPS	1,560,400	1,718,215
0246 INCENTIVE GRANTS PROGRAM	34,701,290	34,701,290
0247 DENTAL SCHOLARS	450,240	517,760
0248 NATIVE AMER INCENT SCHOL	718,503	718,503
0249 OTHER AIDS AND GRANTS	11,764,826	11,764,826
TOTAL REQUIREMENTS	135,725,542	136,068,327
ESTIMATED RECEIPTS		
0246 INCENTIVE GRANTS PROGRAM	25,208,525	25,208,525
TOTAL RECEIPTS	25,208,525	25,208,525
NET APPROPRIATION	110,517,017	110,859,802

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1990 OTHER CONTRACTED SERVICE	274,759	274,759

TOTAL PERSONAL SERVICES	274,759	274,759

3000 CURRENT OBLIGATIONS	6,133	6,133

TOTAL CURRENT OBLIGATIONS	6,133	6,133

4000 FIXED CHARGES & EXPENSES	166,100	171,900

TOTAL FIXED CHARGES & EXPENSES	166,100	171,900

6900 OTHER AIDS AND GRANTS	124,541,533	124,878,518

TOTAL GRANTS, STATE AID, SUBSIDY	124,541,533	124,878,518

8160 LOAN PROGRAM TRANSFERS	8,737,017	8,737,017
8410 DIST PROF ENDOW	2,000,000	2,000,000

TOTAL TRANSFERS, NON-OPERATING	10,737,017	10,737,017

TOTAL REQUIREMENTS	135,725,542	136,068,327

ESTIMATED RECEIPTS		

0241 FED C & G DIR COST	1,458,525	1,458,525
0840 OTHER INTRATRANSFERS	23,750,000	23,750,000

TOTAL RECEIPTS	25,208,525	25,208,525

NET APPROPRIATION	110,517,017	110,859,802

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SUMMARY BY FUND

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

TOTAL REQUIREMENTS

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.000

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POSITION COUNTS

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

TOTAL REQUIREMENTS

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16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	5,079,952	5,079,952
1210 SPA REGULAR SALARIES	11,481,814	11,481,814
1220 SPA OVERTIME PAYMENTS	5,486	5,486
1230 SPA PREMIUM PAYMENTS	172	172
1270 SPA LONGEVITY PAYMENTS	165,147	165,147
1310 EPA ACADEMIC SALARIES	103,594,260	103,594,260
1410 NON-STUDENT REGULAR WAGE	210,814	210,814
1450 STUDENT REGULAR WAGE	168,132	168,132
1810 SOCIAL SECURITY	8,522,816	8,522,816
1820 STATE RETIREMENT	2,020,912	2,020,912
1830 MEDICAL INSURANCE	6,765,354	6,765,354
1870 TIAA OPTIONAL RETIREMENT	4,340,169	4,340,169
1920 CONSULTANT FEES	99,857	99,857
1940 EMPLOYEE ON LOAN PAYMENT	12,700	12,700
1990 OTHER CONTRACTED SERVICE	319,729	319,729
TOTAL PERSONAL SERVICES	142,787,314	142,787,314
2000 SUPPLIES AND MATERIALS	3,356,746	3,356,746
TOTAL SUPPLIES AND MATERIALS	3,356,746	3,356,746
3000 CURRENT SERVICES	4,939,629	4,939,629
TOTAL CURRENT OBLIGATIONS	4,939,629	4,939,629
4000 FIXED CHARGES	278,500	278,500
TOTAL FIXED CHARGES & EXPENSES	278,500	278,500
5000 CAPITAL OUTLAY	1,655,763	1,655,763
5600 LIBRARY BOOKS & JOURNALS	225,904	225,904
TOTAL CAPITAL OUTLAY	1,881,667	1,881,667
6575 GRAD ASST AWARDS	2,413	2,413
6900 OTHER AIDS AND GRANTS	191,560	191,560
TOTAL GRANTS, STATE AID, SUBSIDY	193,973	193,973
TOTAL REQUIREMENTS	153,437,829	153,437,829

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16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	1,589,514	1,589,514
0121 NONRESIDENT TUITION	399,071	399,071
0140 APPLICATION FEES	81,700	81,700
0185 EDUC & TECH FEE	2,594,817	2,594,817
0190 SPECIAL FEES	1,829,813	1,829,813
0390 OTHER SUPPORTING REVENUE	4,300	4,300

TOTAL RECEIPTS	6,499,215	6,499,215

NET APPROPRIATION	146,938,614	146,938,614

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16020 UNC-CH ACADEMIC AFFAIRS
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1210 SPA REGULAR SALARIES	122,742	122,742
1270 SPA LONGEVITY PAYMENTS	2,831	2,831
1310 EPA ACADEMIC SALARIES	3,750,833	3,750,833
1410 NON-STUDENT REGULAR WAGE	3,000	3,000
1450 STUDENT REGULAR WAGE	5,020	5,020
1810 SOCIAL SECURITY	206,482	206,482
1820 STATE RETIREMENT	48,771	48,771
1830 MEDICAL INSURANCE	19,651	19,651
1870 TIAA OPTIONAL RETIREMENT	134,690	134,690
1970 ACADEMIC INST/RES SER	609	609
1990 OTHER CONTRACTED SERVICE	375	375
TOTAL PERSONAL SERVICES	4,295,004	4,295,004
2000 SUPPLIES AND MATERIALS	343,516	343,516
TOTAL SUPPLIES AND MATERIALS	343,516	343,516
3000 CURRENT SERVICES	162,402	162,402
TOTAL CURRENT OBLIGATIONS	162,402	162,402
4000 FIXED CHARGES	1,115	1,115
TOTAL FIXED CHARGES & EXPENSES	1,115	1,115
5000 CAPITAL OUTLAY	143,358	143,358
TOTAL CAPITAL OUTLAY	143,358	143,358
TOTAL REQUIREMENTS	4,945,395	4,945,395
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	2,524,438	2,524,438
0121 NONRESIDENT TUITION	1,615,272	1,615,272
0185 EDUC & TECH FEE	373,336	373,336
0190 SPECIAL FEES	153,153	153,153
TOTAL RECEIPTS	4,666,199	4,666,199
NET APPROPRIATION	279,196	279,196

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16020 UNC-CH ACADEMIC AFFAIRS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	2,050,482	2,050,482
1210 SPA REGULAR SALARIES	1,980,781	1,980,781
1220 SPA OVERTIME PAYMENTS	7,249	7,249
1270 SPA LONGEVITY PAYMENTS	13,756	13,756
1310 EPA ACADEMIC SALARIES	1,637,310	1,637,310
1410 NON-STUDENT REGULAR WAGE	128,457	128,457
1420 NON-STUDENT OVERTIME PAY	100	100
1450 STUDENT REGULAR WAGE	12,923	12,923
1810 SOCIAL SECURITY	398,104	398,104
1820 STATE RETIREMENT	153,439	153,439
1830 MEDICAL INSURANCE	315,590	315,590
1870 TIAA OPTIONAL RETIREMENT	60,743	60,743
1920 CONSULTANT FEES	4,600	4,600
1940 EMPLOYEE ON LOAN PAYMENT	80,000	80,000
1950 HONORARIUMS	800	800
1970 ACADEMIC INST/RES SER	277,616	277,616
1990 OTHER CONTRACTED SERVICE	308,112	308,112
TOTAL PERSONAL SERVICES	7,430,062	7,430,062
2000 SUPPLIES AND MATERIALS	1,023,477	1,023,477
TOTAL SUPPLIES AND MATERIALS	1,023,477	1,023,477
3000 CURRENT SERVICES	2,446,442	2,446,442
TOTAL CURRENT OBLIGATIONS	2,446,442	2,446,442
4000 FIXED CHARGES	50,502	50,502
TOTAL FIXED CHARGES & EXPENSES	50,502	50,502
5000 CAPITAL OUTLAY	82,338	82,338
TOTAL CAPITAL OUTLAY	82,338	82,338
TOTAL REQUIREMENTS	11,032,821	11,032,821

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16020 UNC-CH ACADEMIC AFFAIRS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	1,979,957	1,979,957
0121 NONRESIDENT TUITION	722,128	722,128
0130 EXTENSION INSTR FEE	7,896,167	7,896,167

TOTAL RECEIPTS	10,598,252	10,598,252

NET APPROPRIATION	434,569	434,569

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16020 UNC-CH ACADEMIC AFFAIRS
 0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	482,791	482,791
1210 SPA REGULAR SALARIES	1,554,990	1,554,990
1220 SPA OVERTIME PAYMENTS	53,126	53,126
1230 SPA PREMIUM PAYMENTS	255	255
1270 SPA LONGEVITY PAYMENTS	21,740	21,740
1310 EPA ACADEMIC SALARIES	4,463,516	4,463,516
1410 NON-STUDENT REGULAR WAGE	163,418	163,418
1420 NON-STUDENT OVERTIME PAY	2,500	2,500
1450 STUDENT REGULAR WAGE	15,000	15,000
1810 SOCIAL SECURITY	471,448	471,448
1820 STATE RETIREMENT	124,813	124,813
1830 MEDICAL INSURANCE	317,585	317,585
1870 TIAA OPTIONAL RETIREMENT	231,260	231,260
1990 OTHER CONTRACTED SERVICE	52,000	52,000
TOTAL PERSONAL SERVICES	7,954,442	7,954,442
2000 SUPPLIES AND MATERIALS	308,790	308,790
TOTAL SUPPLIES AND MATERIALS	308,790	308,790
3000 CURRENT SERVICES	574,060	574,060
TOTAL CURRENT OBLIGATIONS	574,060	574,060
4000 FIXED CHARGES	127,022	127,022
TOTAL FIXED CHARGES & EXPENSES	127,022	127,022
5000 CAPITAL OUTLAY	149,115	149,115
5600 LIBRARY BOOKS & JOURNALS	75,400	75,400
TOTAL CAPITAL OUTLAY	224,515	224,515
TOTAL REQUIREMENTS	9,188,829	9,188,829

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16020 UNC-CH ACADEMIC AFFAIRS
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0190 SPECIAL FEES	11,555	11,555
0390 OTHER SUPPORTING REVENUE	2,865,155	2,865,155

TOTAL RECEIPTS	2,876,710	2,876,710

NET APPROPRIATION	6,312,119	6,312,119

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16020 UNC-CH ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	2,014,301	2,014,301
1210 SPA REGULAR SALARIES	1,444,550	1,444,550
1220 SPA OVERTIME PAYMENTS	5,556	5,556
1230 SPA PREMIUM PAYMENTS	322	322
1270 SPA LONGEVITY PAYMENTS	23,163	23,163
1410 NON-STUDENT REGULAR WAGE	981	981
1450 STUDENT REGULAR WAGE	38,139	38,139
1810 SOCIAL SECURITY	250,806	250,806
1820 STATE RETIREMENT	75,545	75,545
1830 MEDICAL INSURANCE	194,986	194,986
1870 TIAA OPTIONAL RETIREMENT	89,591	89,591
TOTAL PERSONAL SERVICES	4,137,940	4,137,940
2000 SUPPLIES AND MATERIALS	79,804	79,804
TOTAL SUPPLIES AND MATERIALS	79,804	79,804
3000 CURRENT SERVICES	76,446	76,446
TOTAL CURRENT OBLIGATIONS	76,446	76,446
4000 FIXED CHARGES	94,215	94,215
TOTAL FIXED CHARGES & EXPENSES	94,215	94,215
5000 CAPITAL OUTLAY	18,744	18,744
TOTAL CAPITAL OUTLAY	18,744	18,744
6900 OTHER AIDS AND GRANTS	40,000	40,000
TOTAL GRANTS, STATE AID, SUBSIDY	40,000	40,000
TOTAL REQUIREMENTS	4,447,149	4,447,149

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16020 UNC-CH ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	39,391	39,391

TOTAL RECEIPTS	39,391	39,391

NET APPROPRIATION	4,407,758	4,407,758

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16020 UNC-CH ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	822,979	822,979
1210 SPA REGULAR SALARIES	405,540	405,540
1220 SPA OVERTIME PAYMENTS	6,658	6,658
1250 SPA SEVERANCE WAGES	88	88
1270 SPA LONGEVITY PAYMENTS	3,320	3,320
1450 STUDENT REGULAR WAGE	30,000	30,000
1810 SOCIAL SECURITY	89,488	89,488
1820 STATE RETIREMENT	33,189	33,189
1830 MEDICAL INSURANCE	66,550	66,550
1870 TIAA OPTIONAL RETIREMENT	6,653	6,653
1990 OTHER CONTRACTED SERVICE	42,959	42,959
TOTAL PERSONAL SERVICES	1,507,424	1,507,424
2000 SUPPLIES AND MATERIALS	65,786	65,786
TOTAL SUPPLIES AND MATERIALS	65,786	65,786
3000 CURRENT SERVICES	141,152	141,152
3300 UTILITIES	2,000	2,000
TOTAL CURRENT OBLIGATIONS	143,152	143,152
4000 FIXED CHARGES	134,857	134,857
TOTAL FIXED CHARGES & EXPENSES	134,857	134,857
5000 CAPITAL OUTLAY	14,900	14,900
TOTAL CAPITAL OUTLAY	14,900	14,900
8290 OTHER INTER-TRANSFERS	580,710	580,710
TOTAL TRANSFERS, NON-OPERATING	580,710	580,710
TOTAL REQUIREMENTS	2,446,829	2,446,829

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16020 UNC-CH ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	187,306	187,306

TOTAL RECEIPTS	187,306	187,306

NET APPROPRIATION	2,259,523	2,259,523

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16020 UNC-CH ACADEMIC AFFAIRS
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	5,676,889	5,676,889
1210 SPA REGULAR SALARIES	4,201,032	4,201,032
1220 SPA OVERTIME PAYMENTS	6,429	6,429
1230 SPA PREMIUM PAYMENTS	10,017	10,017
1270 SPA LONGEVITY PAYMENTS	52,951	52,951
1410 NON-STUDENT REGULAR WAGE	10,000	10,000
1450 STUDENT REGULAR WAGE	666,258	666,258
1810 SOCIAL SECURITY	753,187	753,187
1820 STATE RETIREMENT	226,993	226,993
1830 MEDICAL INSURANCE	752,549	752,549
1870 TIAA OPTIONAL RETIREMENT	216,370	216,370
TOTAL PERSONAL SERVICES	12,572,675	12,572,675
2000 SUPPLIES AND MATERIALS	798,825	798,825
TOTAL SUPPLIES AND MATERIALS	798,825	798,825
3000 CURRENT SERVICES	667,605	667,605
TOTAL CURRENT OBLIGATIONS	667,605	667,605
4000 FIXED CHARGES	228,112	228,112
TOTAL FIXED CHARGES & EXPENSES	228,112	228,112
5000 CAPITAL OUTLAY	115,545	115,545
5600 LIBRARY BOOKS & JOURNALS	6,661,851	6,661,851
TOTAL CAPITAL OUTLAY	6,777,396	6,777,396
TOTAL REQUIREMENTS	21,044,613	21,044,613
ESTIMATED RECEIPTS		
0390 OTHER SUPPORTING REVENUE	4,400	4,400
0790 MISCELLANEOUS INCOME	300,181	300,181
TOTAL RECEIPTS	304,581	304,581
NET APPROPRIATION	20,740,032	20,740,032

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16020 UNC-CH ACADEMIC AFFAIRS
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	9,744,856	9,744,856
1210 SPA REGULAR SALARIES	14,297,589	14,297,589
1220 SPA OVERTIME PAYMENTS	50,297	50,297
1230 SPA PREMIUM PAYMENTS	15,177	15,177
1270 SPA LONGEVITY PAYMENTS	174,806	174,806
1410 NON-STUDENT REGULAR WAGE	275,168	275,168
1450 STUDENT REGULAR WAGE	421,320	421,320
1810 SOCIAL SECURITY	1,836,244	1,836,244
1820 STATE RETIREMENT	608,019	608,019
1830 MEDICAL INSURANCE	1,503,309	1,503,309
1870 TIAA OPTIONAL RETIREMENT	372,430	372,430
1920 CONSULTANT FEES	343	343
1990 OTHER CONTRACTED SERVICE	224,760	224,760
TOTAL PERSONAL SERVICES	29,524,318	29,524,318
2000 SUPPLIES AND MATERIALS	2,685,556	2,685,556
TOTAL SUPPLIES AND MATERIALS	2,685,556	2,685,556
3000 CURRENT SERVICES	3,504,498	3,504,498
TOTAL CURRENT OBLIGATIONS	3,504,498	3,504,498
4000 FIXED CHARGES	176,629	176,629
TOTAL FIXED CHARGES & EXPENSES	176,629	176,629
5000 CAPITAL OUTLAY	753,467	753,467
TOTAL CAPITAL OUTLAY	753,467	753,467
6590 OTHER EDUCATIONAL AWARDS	90,000	90,000
TOTAL GRANTS, STATE AID, SUBSIDY	90,000	90,000
TOTAL REQUIREMENTS	36,734,468	36,734,468

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16020 UNC-CH ACADEMIC AFFAIRS
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0140 APPLICATION FEES	2,155,169	2,155,169
0185 EDUC & TECH FEE	2,672,703	2,672,703
0190 SPECIAL FEES	380,078	380,078
0243 FED C & G ADM COST ALLOW	246,671	246,671
0310 EDP SERVICE REVENUE	142,855	142,855
0390 OTHER SUPPORTING REVENUE	36,295	36,295

TOTAL RECEIPTS	5,633,771	5,633,771

NET APPROPRIATION	31,100,697	31,100,697

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16020 UNC-CH ACADEMIC AFFAIRS
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	4,470,524	4,470,524
1210 SPA REGULAR SALARIES	28,973,138	28,973,138
1220 SPA OVERTIME PAYMENTS	331,931	331,931
1230 SPA PREMIUM PAYMENTS	338,965	338,965
1270 SPA LONGEVITY PAYMENTS	386,830	386,830
1410 NON-STUDENT REGULAR WAGE	133,156	133,156
1450 STUDENT REGULAR WAGE	175,273	175,273
1550 UNEMPLOYMENT COMPENSATN	50,000	50,000
1560 WORKERS COMP BENEFITS	524,217	524,217
1810 SOCIAL SECURITY	2,592,037	2,592,037
1820 STATE RETIREMENT	998,222	998,222
1830 MEDICAL INSURANCE	2,622,688	2,622,688
1870 TIAA OPTIONAL RETIREMENT	168,290	168,290
1880 LAW OFFICERS' RETIREMENT	86,419	86,419
1930 MEDICAL FEES	5,041	5,041
1990 OTHER CONTRACTED SERVICE	205,418	205,418
TOTAL PERSONAL SERVICES	42,062,149	42,062,149
2000 SUPPLIES AND MATERIALS	2,595,611	2,600,959
TOTAL SUPPLIES AND MATERIALS	2,595,611	2,600,959
3000 CURRENT SERVICES	5,034,830	5,034,830
3300 UTILITIES	18,668,098	20,161,231
TOTAL CURRENT OBLIGATIONS	23,702,928	25,196,061
4000 FIXED CHARGES	1,067,212	1,067,212
TOTAL FIXED CHARGES & EXPENSES	1,067,212	1,067,212
5000 CAPITAL OUTLAY	1,114,174	1,126,072
TOTAL CAPITAL OUTLAY	1,114,174	1,126,072
6900 OTHER AIDS AND GRANTS	432,500	432,500
TOTAL GRANTS, STATE AID, SUBSIDY	432,500	432,500
8301 RES ADMINISTRATION BLDG	377,086	484,448
8302 RES ACKLAND ART MUSEUM	0	143,675
8303 RES 208 W. FRANKLIN ST	147,471	108,888
8304 RES MEMORIAL HALL-ADD	9,217	110,562
8305 RES 200 FINLEY COURSE RD	81,193	60,213
8306 RES STONE CENTER (BCC)	226,767	296,211
8307 RES MURPHEY HALL-HVAC RE	187,550	168,804
8308 RES ELEC SYSTEMS SHOP	0	51,125
8309 RES FACIL MAINTEN SHOP	0	400,161

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16020 UNC-CH ACADEMIC AFFAIRS
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
8310 RES NEW GROUNDS DEPT	0	273,801
8311 RES PRINTING SERVICES	0	130,977
8325 RES YMCA	0	21,875
8326 RES GLOBAL KNOWLEDGE CTR	0	90,714
8327 RES RIZZO CTR EXPANSION	0	95,241
8328 RES EHS FACILITY	0	160,253
8481 WORKERS COMP 1ST QTR	4,211	4,211
8482 WORKERS COMP 2ND QTR	4,211	4,211
8483 WORKERS COMP 3RD QTR	4,211	4,211
8484 WORKERS COMP 4TH QTR	4,211	4,211
8700 RECEIVABLES WRITTEN OFF	76,000	76,000

TOTAL TRANSFERS, NON-OPERATING	1,122,128	2,689,792

TOTAL REQUIREMENTS	72,096,702	75,174,745

ESTIMATED RECEIPTS		
0190 SPECIAL FEES	293,259	293,259
0310 EDP SERVICE REVENUE	1,658,315	1,658,315
0320 PHYSICAL PLANT REVENUES	61,000	61,000
0330 SERVICE SHOP REVENUE	20,230	20,230
0390 OTHER SUPPORTING REVENUE	618,177	618,177
0710 BAD REC COLLECTED	14,000	14,000
0740 SURPLUS PROPERTY SALES	43,500	49,600
0790 MISCELLANEOUS INCOME	188,954	188,954

TOTAL RECEIPTS	2,897,435	2,903,535

NET APPROPRIATION	69,199,267	72,271,210

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16020 UNC-CH ACADEMIC AFFAIRS
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	781,330	781,330
6540 ACAD ENHANCE SCHOLARSHIP	10,352,126	10,352,126
6550 TEACHERS SCHOLARSHIPS	76,450	76,450
6575 GRAD ASST AWARDS	3,122,280	3,122,280
6590 OTHER EDUCATIONAL AWARDS	1,430,827	1,430,827

TOTAL GRANTS,STATE AID,SUBSIDY	15,763,013	15,763,013

TOTAL REQUIREMENTS	15,763,013	15,763,013

ESTIMATED RECEIPTS		

0750 FORFEITED TUI DEPOSITS	35,850	35,850

TOTAL RECEIPTS	35,850	35,850

NET APPROPRIATION	15,727,163	15,727,163

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16020 UNC-CH ACADEMIC AFFAIRS
0259 reserve-reductions

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8399 MGT FLEX NEGATIVE RES	-7,639,395	-6,122,166

TOTAL TRANSFERS, NON-OPERATING	-7,639,395	-6,122,166

TOTAL REQUIREMENTS	-7,639,395	-6,122,166

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-7,639,395	-6,122,166

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16020 UNC-CH ACADEMIC AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	45,819,832	45,819,832
0112 RES STAFF TUI WAV	-32,000	-32,000
0121 NONRESIDENT TUITION	66,562,260	66,562,260
0122 NONRES SPEC TAL WAV	-68,163	-68,163
0123 NONRES GRAD ASST WAV	-11,880,997	-11,880,997
0124 NONRES STAFF TUI WAV	-44,680	-44,680

TOTAL RECEIPTS	100,356,252	100,356,252

NET APPROPRIATION	-100,356,252	-100,356,252

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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0101 INSTRUCTION	153,437,829	153,437,829
0102 SUMMER TERM INSTRUCTION	4,945,395	4,945,395
0103 NONCREDIT AND RECEIPTS	11,032,821	11,032,821
0105 SCHOOL OF GOVERNMENT	9,188,829	9,188,829
0110 ORGANIZED RESEARCH	4,447,149	4,447,149
0142 COMMUNITY SERVICES	2,446,829	2,446,829
0151 LIBRARIES	21,044,613	21,044,613
0187 ACADEMIC/STUDENT SUPPORT	36,734,468	36,734,468
0188 ADMINISTRATIVE SUPPORT	72,096,702	75,174,745
0230 STUDENT FINANCIAL AID	15,763,013	15,763,013
0259 reserve-reductions	-7,639,395	-6,122,166
TOTAL REQUIREMENTS	323,498,253	328,093,525
ESTIMATED RECEIPTS		
0101 INSTRUCTION	6,499,215	6,499,215
0102 SUMMER TERM INSTRUCTION	4,666,199	4,666,199
0103 NONCREDIT AND RECEIPTS	10,598,252	10,598,252
0105 SCHOOL OF GOVERNMENT	2,876,710	2,876,710
0110 ORGANIZED RESEARCH	39,391	39,391
0142 COMMUNITY SERVICES	187,306	187,306
0151 LIBRARIES	304,581	304,581
0187 ACADEMIC/STUDENT SUPPORT	5,633,771	5,633,771
0188 ADMINISTRATIVE SUPPORT	2,897,435	2,903,535
0230 STUDENT FINANCIAL AID	35,850	35,850
0990 MULTI-ACTIVITY	100,356,252	100,356,252
TOTAL RECEIPTS	134,094,962	134,101,062
NET APPROPRIATION	189,403,291	193,992,463

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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	30,342,774	30,342,774
1210 SPA REGULAR SALARIES	64,462,176	64,462,176
1220 SPA OVERTIME PAYMENTS	466,732	466,732
1230 SPA PREMIUM PAYMENTS	364,908	364,908
1250 SPA SEVERANCE WAGES	88	88
1270 SPA LONGEVITY PAYMENTS	844,544	844,544
1310 EPA ACADEMIC SALARIES	113,445,919	113,445,919
1410 NON-STUDENT REGULAR WAGE	924,994	924,994
1420 NON-STUDENT OVERTIME PAY	2,600	2,600
1450 STUDENT REGULAR WAGE	1,532,065	1,532,065
1550 UNEMPLOYMENT COMPENSATN	50,000	50,000
1560 WORKERS COMP BENEFITS	524,217	524,217
1810 SOCIAL SECURITY	15,120,612	15,120,612
1820 STATE RETIREMENT	4,289,903	4,289,903
1830 MEDICAL INSURANCE	12,558,262	12,558,262
1870 TIAA OPTIONAL RETIREMENT	5,620,196	5,620,196
1880 LAW OFFICERS' RETIREMENT	86,419	86,419
1920 CONSULTANT FEES	104,800	104,800
1930 MEDICAL FEES	5,041	5,041
1940 EMPLOYEE ON LOAN PAYMENT	92,700	92,700
1950 HONORARIUMS	800	800
1970 ACADEMIC INST/RES SER	278,225	278,225
1990 OTHER CONTRACTED SERVICE	1,153,353	1,153,353
TOTAL PERSONAL SERVICES	252,271,328	252,271,328
2000 SUPPLIES AND MATERIALS	11,258,111	11,263,459
TOTAL SUPPLIES AND MATERIALS	11,258,111	11,263,459
3000 CURRENT SERVICES	17,547,064	17,547,064
3300 UTILITIES	18,670,098	20,163,231
TOTAL CURRENT OBLIGATIONS	36,217,162	37,710,295
4000 FIXED CHARGES	2,158,164	2,158,164
TOTAL FIXED CHARGES & EXPENSES	2,158,164	2,158,164
5000 CAPITAL OUTLAY	4,047,404	4,059,302
5600 LIBRARY BOOKS & JOURNALS	6,963,155	6,963,155
TOTAL CAPITAL OUTLAY	11,010,559	11,022,457
6510 APPROPRIATED GRANTS	781,330	781,330
6540 ACAD ENHANCE SCHOLARSHIP	10,352,126	10,352,126
6550 TEACHERS SCHOLARSHIPS	76,450	76,450
6575 GRAD ASST AWARDS	3,124,693	3,124,693
6590 OTHER EDUCATIONAL AWARDS	1,520,827	1,520,827

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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2003-04	2004-05
6900 OTHER AIDS AND GRANTS	664,060	664,060
TOTAL GRANTS, STATE AID, SUBSIDY	16,519,486	16,519,486
8290 OTHER INTER-TRANSFERS	580,710	580,710
8301 RES ADMINISTRATION BLDG	377,086	484,448
8302 RES ACKLAND ART MUSEUM	0	143,675
8303 RES 208 W. FRANKLIN ST	147,471	108,888
8304 RES MEMORIAL HALL-ADD	9,217	110,562
8305 RES 200 FINLEY COURSE RD	81,193	60,213
8306 RES STONE CENTER (BCC)	226,767	296,211
8307 RES MURPHEY HALL-HVAC RE	187,550	168,804
8308 RES ELEC SYSTEMS SHOP	0	51,125
8309 RES FACIL MAINTEN SHOP	0	400,161
8310 RES NEW GROUNDS DEPT	0	273,801
8311 RES PRINTING SERVICES	0	130,977
8325 RES YMCA	0	21,875
8326 RES GLOBAL KNOWLEDGE CTR	0	90,714
8327 RES RIZZO CTR EXPANSION	0	95,241
8328 RES EHS FACILITY	0	160,253
8399 MGT FLEX NEGATIVE RES	-7,639,395	-6,122,166
8481 WORKERS COMP 1ST QTR	4,211	4,211
8482 WORKERS COMP 2ND QTR	4,211	4,211
8483 WORKERS COMP 3RD QTR	4,211	4,211
8484 WORKERS COMP 4TH QTR	4,211	4,211
8700 RECEIVABLES WRITTEN OFF	76,000	76,000
TOTAL TRANSFERS, NON-OPERATING	-5,936,557	-2,851,664
TOTAL REQUIREMENTS	323,498,253	328,093,525
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	51,913,741	51,913,741
0112 RES STAFF TUI WAV	-32,000	-32,000
0121 NONRESIDENT TUITION	69,298,731	69,298,731
0122 NONRES SPEC TAL WAV	-68,163	-68,163
0123 NONRES GRAD ASST WAV	-11,880,997	-11,880,997
0124 NONRES STAFF TUI WAV	-44,680	-44,680
0130 EXTENSION INSTR FEE	7,896,167	7,896,167
0140 APPLICATION FEES	2,236,869	2,236,869
0185 EDUC & TECH FEE	5,640,856	5,640,856
0190 SPECIAL FEES	2,667,858	2,667,858
0243 FED C & G ADM COST ALLOW	246,671	246,671
0310 EDP SERVICE REVENUE	1,801,170	1,801,170
0320 PHYSICAL PLANT REVENUES	61,000	61,000
0330 SERVICE SHOP REVENUE	20,230	20,230

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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2003-04	2004-05
0390 OTHER SUPPORTING REVENUE	3,755,024	3,755,024
0710 BAD REC COLLECTED	14,000	14,000
0740 SURPLUS PROPERTY SALES	43,500	49,600
0750 FORFEITED TUI DEPOSITS	35,850	35,850
0790 MISCELLANEOUS INCOME	489,135	489,135

TOTAL RECEIPTS	134,094,962	134,101,062

NET APPROPRIATION	189,403,291	193,992,463

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16020 UNC-CH ACADEMIC AFFAIRS

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	1,797.850	1,797.850
0102 SUMMER TERM INSTRUCTION	51.430	51.430
0103 NONCREDIT AND RECEIPTS	116.720	116.720
0105 SCHOOL OF GOVERNMENT	116.010	116.010
0110 ORGANIZED RESEARCH	66.480	66.480
0142 COMMUNITY SERVICES	23.790	23.790
0151 LIBRARIES	259.810	259.810
0187 ACADEMIC/STUDENT SUPPORT	524.740	524.740
0188 ADMINISTRATIVE SUPPORT	917.300	950.900

TOTAL REQUIREMENTS	3,874.130	3,907.730

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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	497.820	497.820
1210 SPA REGULAR SALARIES	1,867.130	1,867.130
1310 EPA ACADEMIC SALARIES	1,486.080	1,486.080
8301 RES ADMINISTRATION BLDG	9.200	9.200
8302 RES ACKLAND ART MUSEUM	.000	5.150
8303 RES 208 W. FRANKLIN ST	2.000	2.000
8304 RES MEMORIAL HALL-ADD	2.000	2.000
8305 RES 200 FINLEY COURSE RD	1.250	1.250
8306 RES STONE CENTER (BCC)	5.650	5.650
8307 RES MURPHEY HALL-HVAC RE	3.000	3.000
8308 RES ELEC SYSTEMS SHOP	.000	.500
8309 RES FACIL MAINTEN SHOP	.000	6.500
8310 RES NEW GROUNDS DEPT	.000	4.750
8311 RES PRINTING SERVICES	.000	2.000
8326 RES GLOBAL KNOWLEDGE CTR	.000	6.000
8327 RES RIZZO CTR EXPANSION	.000	6.500
8328 RES EHS FACILITY	.000	2.200

TOTAL REQUIREMENTS	3,874.130	3,907.730

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16021 UNC-CH HEALTH AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	6,401,415	6,401,415
1210 SPA REGULAR SALARIES	26,408,221	26,408,221
1220 SPA OVERTIME PAYMENTS	12,510	12,510
1230 SPA PREMIUM PAYMENTS	9,890	9,890
1250 SPA SEVERANCE WAGES	19	19
1270 SPA LONGEVITY PAYMENTS	362,610	362,610
1310 EPA ACADEMIC SALARIES	80,010,112	80,010,112
1410 NON-STUDENT REGULAR WAGE	123,931	123,931
1420 NON-STUDENT OVERTIME PAY	22	22
1450 STUDENT REGULAR WAGE	101,411	101,411
1580 DISABILITY PAY	424	424
1810 SOCIAL SECURITY	8,126,205	8,126,205
1820 STATE RETIREMENT	2,082,037	2,082,037
1830 MEDICAL INSURANCE	4,632,087	4,632,087
1870 TIAA OPTIONAL RETIREMENT	4,782,834	4,782,834
1920 CONSULTANT FEES	600	600
1930 MEDICAL FEES	14,697	14,697
1990 OTHER CONTRACTED SERVICE	743,075	743,075
TOTAL PERSONAL SERVICES	133,812,100	133,812,100
2000 SUPPLIES AND MATERIALS	5,090,883	5,090,883
TOTAL SUPPLIES AND MATERIALS	5,090,883	5,090,883
3000 CURRENT OBLIGATIONS	6,781,476	6,781,476
3300 UTILITIES	20,190	20,190
TOTAL CURRENT OBLIGATIONS	6,801,666	6,801,666
4000 FIXED CHARGES	1,371,781	1,371,781
TOTAL FIXED CHARGES & EXPENSES	1,371,781	1,371,781
5000 CAPITAL OUTLAY	782,201	782,201
TOTAL CAPITAL OUTLAY	782,201	782,201
6520 MINORITY PRESENCE GRANTS	24,331	24,331
6560 MINORITY MED & DENTAL GR	102,325	102,325
6570 TRAINEESHIPS	1,338,120	1,338,120
6590 EDUCATIONAL AWARDS	766,231	766,231
6900 OTHER AIDS AND GRANTS	63,668	63,668
TOTAL GRANTS, STATE AID, SUBSIDY	2,294,675	2,294,675
8495 INTRA TFR SPECIAL FUNDS	100,579	100,579
TOTAL TRANSFERS, NON-OPERATING	100,579	100,579

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16021 UNC-CH HEALTH AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	150,253,885	150,253,885

ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	720,919	720,919
0121 NONRESIDENT TUITION	436,078	436,078
0130 EXTENSION INSTR FEE	4,459,446	4,459,446
0140 APPLICATION FEES	134,992	134,992
0185 EDUC & TECH FEE	1,231,163	1,231,163
0190 SPECIAL FEES	517,346	517,346
0390 OTHER SUPPORTING REV	4,677,350	4,677,350

TOTAL RECEIPTS	12,177,294	12,177,294

NET APPROPRIATION	138,076,591	138,076,591

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16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,763,436	1,763,436
1210 SPA REGULAR SALARIES	1,697,179	1,697,179
1220 SPA OVERTIME PAYMENTS	264	264
1230 SPA PREMIUM PAYMENTS	990	990
1270 SPA LONGEVITY PAYMENTS	14,455	14,455
1410 NON-STUDENT REGULAR WAGE	42,667	42,667
1420 NON-STUDENT OVERTIME PAY	23	23
1450 STUDENT REGULAR WAGE	8,708	8,708
1810 SOCIAL SECURITY	262,472	262,472
1820 STATE RETIREMENT	85,113	85,113
1830 MEDICAL INSURANCE	202,783	202,783
1870 TIAA OPTIONAL RETIREMENT	86,064	86,064
1990 OTHER CONTRACTED SERVICE	19,669	19,669
TOTAL PERSONAL SERVICES	4,183,823	4,183,823
2000 SUPPLIES AND MATERIALS	105,855	105,855
TOTAL SUPPLIES AND MATERIALS	105,855	105,855
3000 CURRENT OBLIGATIONS	221,083	221,083
TOTAL CURRENT OBLIGATIONS	221,083	221,083
4000 FIXED CHARGES	4,372	4,372
TOTAL FIXED CHARGES & EXPENSES	4,372	4,372
5000 CAPITAL OUTLAY	3,012	3,012
TOTAL CAPITAL OUTLAY	3,012	3,012
6510 NON-SERV SCHOLAR & FELLO	3,000	3,000
TOTAL GRANTS, STATE AID, SUBSIDY	3,000	3,000
8427 ALCOHOL SPECIAL	500,000	500,000
TOTAL TRANSFERS, NON-OPERATING	500,000	500,000
TOTAL REQUIREMENTS	5,021,145	5,021,145

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16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REV	336,492	336,492

TOTAL RECEIPTS	336,492	336,492

NET APPROPRIATION	4,684,653	4,684,653

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16021 UNC-CH HEALTH AFFAIRS
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,266,592	1,266,592
1210 SPA REGULAR SALARIES	778,167	778,167
1230 SPA PREMIUM PAYMENTS	2,234	2,234
1270 SPA LONGEVITY PAYMENTS	13,154	13,154
1410 NON-STUDENT REGULAR WAGE	1,051	1,051
1450 STUDENT REGULAR WAGE	18,455	18,455
1810 SOCIAL SECURITY	155,473	155,473
1820 STATE RETIREMENT	53,000	53,000
1830 MEDICAL INSURANCE	138,467	138,467
1870 TIAA OPTIONAL RETIREMENT	47,435	47,435
TOTAL PERSONAL SERVICES	2,474,028	2,474,028
2000 SUPPLIES AND MATERIALS	142,414	142,414
TOTAL SUPPLIES AND MATERIALS	142,414	142,414
3000 CURRENT OBLIGATIONS	189,246	189,246
TOTAL CURRENT OBLIGATIONS	189,246	189,246
4000 FIXED CHARGES	1,428	1,428
TOTAL FIXED CHARGES & EXPENSES	1,428	1,428
5000 CAPITAL OUTLAY	14,449	14,449
5600 LIBRARY BOOKS & JOURNALS	1,238,328	1,238,328
TOTAL CAPITAL OUTLAY	1,252,777	1,252,777
TOTAL REQUIREMENTS	4,059,893	4,059,893
ESTIMATED RECEIPTS		
0390 OTHER SUPPORTING REV	182,994	182,994
0790 MISCELLANEOUS INCOME	30,516	30,516
TOTAL RECEIPTS	213,510	213,510
NET APPROPRIATION	3,846,383	3,846,383

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16021 UNC-CH HEALTH AFFAIRS
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1210 SPA REGULAR SALARIES	5,291,082	5,291,082
1220 SPA OVERTIME PAYMENTS	94,213	94,213
1230 SPA PREMIUM PAYMENTS	171,795	171,795
1270 SPA LONGEVITY PAYMENTS	59,180	59,180
1410 NON-STUDENT REGULAR WAGE	87,486	87,486
1550 UNEMPLOYMENT COMPENSATN	36,202	36,202
1560 WORKER'S COMPENSATION	260,919	260,919
1810 SOCIAL SECURITY	435,663	435,663
1820 STATE RETIREMENT	170,271	170,271
1830 MEDICAL INSURANCE	626,967	626,967
1880 LAW OFFICERS' RETIREMENT	260	260
1930 MEDICAL FEES	19,987	19,987
1990 OTHER CONTRACTED SERVICE	11,200	11,200
TOTAL PERSONAL SERVICES	7,265,225	7,265,225
2000 SUPPLIES AND MATERIALS	757,857	757,857
TOTAL SUPPLIES AND MATERIALS	757,857	757,857
3000 CURRENT OBLIGATIONS	504,355	504,355
3300 UTILITIES	21,878,897	23,602,133
TOTAL CURRENT OBLIGATIONS	22,383,252	24,106,488
4000 FIXED CHARGES	83,364	83,364
TOTAL FIXED CHARGES & EXPENSES	83,364	83,364
5000 CAPITAL OUTLAY	211,545	209,697
TOTAL CAPITAL OUTLAY	211,545	209,697
8316 RES BIOINFOMATICS BLDG	1,054,270	1,054,270
8317 RES SCH OF PUBLIC HEALTH	0	1,542,070
8318 RES SCH OF NURSING ADDIT	0	538,176
8319 RES ADDITION BEARD HALL	294,375	294,375
8321 RES MEDICAL RESEARCH BLD	0	516,778
8322 RES RESEARCH RESOURCE FA	239,990	194,425
8323 AHEC HANGER	0	45,190
8481 WORKER'S COMP 1ST QTR	5,000	5,000
8482 WORKER'S COMP 2ND QTR	4,000	4,000
8483 WORKER'S COMP 3RD QTR	4,000	4,000
8484 WORKERS' COMP 4TH QTR	4,000	4,000
TOTAL TRANSFERS, NON-OPERATING	1,605,635	4,202,284
TOTAL REQUIREMENTS	32,306,878	36,624,915

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16021 UNC-CH HEALTH AFFAIRS
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0730 RENT AND LEASE INCOME	1,200	1,200
0740 SURPLUS PROP SALE	8,500	14,700

TOTAL RECEIPTS	9,700	15,900

NET APPROPRIATION	32,297,178	36,609,015

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16021 UNC-CH HEALTH AFFAIRS
0259 reserve-reductions

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8399 MFT FLEX NEGATIVE RES	-5,288,195	-3,285,928

TOTAL TRANSFERS, NON-OPERATING	-5,288,195	-3,285,928

TOTAL REQUIREMENTS	-5,288,195	-3,285,928

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-5,288,195	-3,285,928

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16021 UNC-CH HEALTH AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	13,630,670	13,630,670
0112 RESIDENT STAFF TUI WAV	-5,381	-5,381
0121 NONRESIDENT TUITION	13,892,515	13,892,515
0122 NONRES SPEC TAL WAV	-14,450	-14,450
0123 NONRES GRAD ASST WAV	-3,377,940	-3,377,940
0124 NONRES STAFF TUI WAV	-3,500	-3,500

TOTAL RECEIPTS	24,121,914	24,121,914

NET APPROPRIATION	-24,121,914	-24,121,914

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0101 INSTRUCTION	150,253,885	150,253,885
0110 ORGANIZED RESEARCH	5,021,145	5,021,145
0151 LIBRARIES	4,059,893	4,059,893
0188 ADMINISTRATIVE SUPPORT	32,306,878	36,624,915
0259 reserve-reductions	-5,288,195	-3,285,928
TOTAL REQUIREMENTS	186,353,606	192,673,910
ESTIMATED RECEIPTS		
0101 INSTRUCTION	12,177,294	12,177,294
0110 ORGANIZED RESEARCH	336,492	336,492
0151 LIBRARIES	213,510	213,510
0188 ADMINISTRATIVE SUPPORT	9,700	15,900
0990 MULTI-ACTIVITY	24,121,914	24,121,914
TOTAL RECEIPTS	36,858,910	36,865,110
NET APPROPRIATION	149,494,696	155,808,800

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	9,431,443	9,431,443
1210 SPA REGULAR SALARIES	34,174,649	34,174,649
1220 SPA OVERTIME PAYMENTS	106,987	106,987
1230 SPA PREMIUM PAYMENTS	184,909	184,909
1250 SPA SEVERANCE WAGES	19	19
1270 SPA LONGEVITY PAYMENTS	449,399	449,399
1310 EPA ACADEMIC SALARIES	80,010,112	80,010,112
1410 NON-STUDENT REGULAR WAGE	255,135	255,135
1420 NON-STUDENT OVERTIME PAY	45	45
1450 STUDENT REGULAR WAGE	128,574	128,574
1550 UNEMPLOYMENT COMPENSATN	36,202	36,202
1560 WORKER'S COMPENSATION	260,919	260,919
1580 DISABILITY PAY	424	424
1810 SOCIAL SECURITY	8,979,813	8,979,813
1820 STATE RETIREMENT	2,390,421	2,390,421
1830 MEDICAL INSURANCE	5,600,304	5,600,304
1870 TIAA OPTIONAL RETIREMENT	4,916,333	4,916,333
1880 LAW OFFICERS' RETIREMENT	260	260
1920 CONSULTANT FEES	600	600
1930 MEDICAL FEES	34,684	34,684
1990 OTHER CONTRACTED SERVICE	773,944	773,944
TOTAL PERSONAL SERVICES	147,735,176	147,735,176
2000 SUPPLIES AND MATERIALS	6,097,009	6,097,009
TOTAL SUPPLIES AND MATERIALS	6,097,009	6,097,009
3000 CURRENT OBLIGATIONS	7,696,160	7,696,160
3300 UTILITIES	21,899,087	23,622,323
TOTAL CURRENT OBLIGATIONS	29,595,247	31,318,483
4000 FIXED CHARGES	1,460,945	1,460,945
TOTAL FIXED CHARGES & EXPENSES	1,460,945	1,460,945
5000 CAPITAL OUTLAY	1,011,207	1,009,359
5600 LIBRARY BOOKS & JOURNALS	1,238,328	1,238,328
TOTAL CAPITAL OUTLAY	2,249,535	2,247,687
6510 NON-SERV SCHOLAR & FELLO	3,000	3,000
6520 MINORITY PRESENCE GRANTS	24,331	24,331
6560 MINORITY MED & DENTAL GR	102,325	102,325
6570 TRAINEESHIPS	1,338,120	1,338,120
6590 EDUCATIONAL AWARDS	766,231	766,231
6900 OTHER AIDS AND GRANTS	63,668	63,668
TOTAL GRANTS, STATE AID, SUBSIDY	2,297,675	2,297,675

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2003-04	2004-05
8316 RES BIOINFOMATICS BLDG	1,054,270	1,054,270
8317 RES SCH OF PUBLIC HEALTH	0	1,542,070
8318 RES SCH OF NURSING ADDIT	0	538,176
8319 RES ADDITION BEARD HALL	294,375	294,375
8321 RES MEDICAL RESEARCH BLD	0	516,778
8322 RES RESEARCH RESOURCE FA	239,990	194,425
8323 AHEC HANGER	0	45,190
8399 MFT FLEX NEGATIVE RES	-5,288,195	-3,285,928
8427 ALCOHOL SPECIAL	500,000	500,000
8481 WORKER'S COMP 1ST QTR	5,000	5,000
8482 WORKER'S COMP 2ND QTR	4,000	4,000
8483 WORKER'S COMP 3RD QTR	4,000	4,000
8484 WORKERS' COMP 4TH QTR	4,000	4,000
8495 INTRA TFR SPECIAL FUNDS	100,579	100,579

TOTAL TRANSFERS, NON-OPERATING	-3,081,981	1,516,935

TOTAL REQUIREMENTS	186,353,606	192,673,910

ESTIMATED RECEIPTS

0111 RESIDENT TUITION	14,351,589	14,351,589
0112 RESIDENT STAFF TUI WAV	-5,381	-5,381
0121 NONRESIDENT TUITION	14,328,593	14,328,593
0122 NONRES SPEC TAL WAV	-14,450	-14,450
0123 NONRES GRAD ASST WAV	-3,377,940	-3,377,940
0124 NONRES STAFF TUI WAV	-3,500	-3,500
0130 EXTENSION INSTR FEE	4,459,446	4,459,446
0140 APPLICATION FEES	134,992	134,992
0185 EDUC & TECH FEE	1,231,163	1,231,163
0190 SPECIAL FEES	517,346	517,346
0390 OTHER SUPPORTING REV	5,196,836	5,196,836
0730 RENT AND LEASE INCOME	1,200	1,200
0740 SURPLUS PROP SALE	8,500	14,700
0790 MISCELLANEOUS INCOME	30,516	30,516

TOTAL RECEIPTS	36,858,910	36,865,110

NET APPROPRIATION	149,494,696	155,808,800
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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

0101 INSTRUCTION	1,681.760	1,681.760
0110 ORGANIZED RESEARCH	70.930	70.930
0151 LIBRARIES	47.210	47.210
0188 ADMINISTRATIVE SUPPORT	231.180	297.430
TOTAL REQUIREMENTS	2,031.080	2,097.330

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	152.490	152.490
1210 SPA REGULAR SALARIES	1,065.760	1,065.760
1310 EPA ACADEMIC SALARIES	788.080	788.080
8316 RES BIOINFOMATICS BLDG	20.500	20.500
8317 RES SCH OF PUBLIC HEALTH	.000	20.500
8318 RES SCH OF NURSING ADDIT	.000	8.000
8319 RES ADDITION BEARD HALL	1.750	1.750
8321 RES MEDICAL RESEARCH BLD	.000	37.250
8322 RES RESEARCH RESOURCE FA	2.500	2.500
8323 AHEC HANGER	.000	.500

TOTAL REQUIREMENTS	2,031.080	2,097.330

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16022 UNC-CH AREA HEALTH EDUCATION
0191 OPERATIONS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6900 OTHER AIDS AND GRANTS	32,688,577	32,688,577

TOTAL GRANTS, STATE AID, SUBSIDY	32,688,577	32,688,577

TOTAL REQUIREMENTS	32,688,577	32,688,577

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	32,688,577	32,688,577

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16022 UNC-CH AREA HEALTH EDUCATION
0192 RESIDENCY TRAINING

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6900 OTHER AIDS AND GRANTS	4,886,250	4,886,250

TOTAL GRANTS, STATE AID, SUBSIDY	4,886,250	4,886,250

TOTAL REQUIREMENTS	4,886,250	4,886,250

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	4,886,250	4,886,250

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16022 UNC-CH AREA HEALTH EDUCATION
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR WAGES	3,817,613	3,817,613
1210 SPA REGULAR SALARIES	1,750,349	1,750,349
1220 SPA OVERTIME PAYMENTS	3,547	3,547
1230 SPA PREMIUM PAYMENTS	1,256	1,256
1270 SPA LONGEVITY PAYMENTS	26,395	26,395
1410 NON-STUDENT REGULAR WAGE	8,317	8,317
1450 STUDENT REGULAR WAGE	3,089	3,089
1550 UNEMPLOYMENT COMPENSATIO	1,196	1,196
1560 WORKERS' COMPENSATION	6,600	6,600
1810 SOCIAL SECURITY	421,228	421,228
1820 STATE RETIREMENT	105,142	105,142
1830 MEDICAL INSURANCE	283,122	283,122
1870 TIAA OPTIONAL RETIREMENT	200,269	200,269
1920 CONSULTANT FEES	1,307	1,307
1990 OTHER CONTRACTED SERVICE	35,499	35,499
TOTAL PERSONAL SERVICES	6,664,929	6,664,929
2000 SUPPLIES AND MATERIALS	59,685	59,685
TOTAL SUPPLIES AND MATERIALS	59,685	59,685
3000 CURRENT OBLIGATIONS	617,335	617,335
TOTAL CURRENT OBLIGATIONS	617,335	617,335
4000 FIXED CHARGES & EXPENSES	7,261	7,261
TOTAL FIXED CHARGES & EXPENSES	7,261	7,261
5000 CAPITAL OUTLAY	39,158	39,158
TOTAL CAPITAL OUTLAY	39,158	39,158
6570 TRAINEESHIPS	18,620	18,620
TOTAL GRANTS, STATE AID, SUBSIDY	18,620	18,620
8481 WORKER'S COMP 1ST QTR	300	300
8482 WORKER'S COMP 2ND QTR	300	300
8483 WORKER'S COMP 3RD QTR	400	400
8484 WORKER'S COMP 4TH QTR	400	400
TOTAL TRANSFERS, NON-OPERATING	1,400	1,400
TOTAL REQUIREMENTS	7,408,388	7,408,388

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16022 UNC-CH AREA HEALTH EDUCATION
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	7,408,388	7,408,388

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16022 UNC-CH AREA HEALTH EDUCATION
0259 reserve-reductions

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8399 MGT FLEX NEGATIVE RES	-1,021,449	-675,078

TOTAL REQUIREMENTS	-1,021,449	-675,078

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-1,021,449	-675,078

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0191 OPERATIONS	32,688,577	32,688,577
0192 RESIDENCY TRAINING	4,886,250	4,886,250
0193 HEALTH SCIENCES SUPPORT	7,408,388	7,408,388
0259 reserve-reductions	-1,021,449	-675,078

TOTAL REQUIREMENTS	43,961,766	44,308,137

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	43,961,766	44,308,137

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR WAGES	3,817,613	3,817,613
1210 SPA REGULAR SALARIES	1,750,349	1,750,349
1220 SPA OVERTIME PAYMENTS	3,547	3,547
1230 SPA PREMIUM PAYMENTS	1,256	1,256
1270 SPA LONGEVITY PAYMENTS	26,395	26,395
1410 NON-STUDENT REGULAR WAGE	8,317	8,317
1450 STUDENT REGULAR WAGE	3,089	3,089
1550 UNEMPLOYMENT COMPENSATIO	1,196	1,196
1560 WORKERS' COMPENSATION	6,600	6,600
1810 SOCIAL SECURITY	421,228	421,228
1820 STATE RETIREMENT	105,142	105,142
1830 MEDICAL INSURANCE	283,122	283,122
1870 TIAA OPTIONAL RETIREMENT	200,269	200,269
1920 CONSULTANT FEES	1,307	1,307
1990 OTHER CONTRACTED SERVICE	35,499	35,499
TOTAL PERSONAL SERVICES	6,664,929	6,664,929
2000 SUPPLIES AND MATERIALS	59,685	59,685
TOTAL SUPPLIES AND MATERIALS	59,685	59,685
3000 CURRENT OBLIGATIONS	617,335	617,335
TOTAL CURRENT OBLIGATIONS	617,335	617,335
4000 FIXED CHARGES & EXPENSES	7,261	7,261
TOTAL FIXED CHARGES & EXPENSES	7,261	7,261
5000 CAPITAL OUTLAY	39,158	39,158
TOTAL CAPITAL OUTLAY	39,158	39,158
6570 TRAINEESHIPS	18,620	18,620
6900 OTHER AIDS AND GRANTS	37,574,827	37,574,827
TOTAL GRANTS, STATE AID, SUBSIDY	37,593,447	37,593,447
8399 MGT FLEX NEGATIVE RES	-1,021,449	-675,078
8481 WORKER'S COMP 1ST QTR	300	300
8482 WORKER'S COMP 2ND QTR	300	300
8483 WORKER'S COMP 3RD QTR	400	400
8484 WORKER'S COMP 4TH QTR	400	400
TOTAL TRANSFERS, NON-OPERATING	-1,020,049	-673,678
TOTAL REQUIREMENTS	43,961,766	44,308,137

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

43,961,766

44,308,137

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

0193 HEALTH SCIENCES SUPPORT	100.800	100.800

TOTAL REQUIREMENTS	100.800	100.800

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR WAGES	50.300	50.300
1210 SPA REGULAR SALARIES	50.500	50.500

TOTAL REQUIREMENTS	100.800	100.800

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16030 NC STATE, ACADEMIC
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	8,648,128	8,648,128
1210 SPA REGULAR SALARIES	12,525,014	12,525,014
1220 SPA OVERTIME PAYMENTS	1,591	1,591
1230 SPA PREMIUM PAYMENTS	4,964	4,964
1270 SPA LONGEVITY PAYMENTS	124,542	124,542
1310 EPA ACADEMIC SALARIES	128,133,451	128,133,451
1410 NON-STUDENT REGULAR WAGE	787,194	787,194
1420 NON-STUDENT OVERTIME PAY	100	100
1450 STUDENT REGULAR WAGE	689,567	689,567
1550 UNEMPLOYMENT COMPENSATN	53,768	53,768
1560 WORKERS COMP BENEFITS	277,386	277,386
1580 DISABILITY BENEFITS	42,689	42,689
1810 SOCIAL SECURITY	10,737,898	10,737,898
1820 STATE RETIREMENT	2,193,931	2,193,931
1830 MEDICAL INSURANCE	6,497,337	6,497,337
1870 TIAA OPTIONAL RETIREMENT	5,683,242	5,683,242
1950 HONORARIUMS	5,800	5,800
1990 OTHER CONTRACTED SERVICE	209,226	209,226
TOTAL PERSONAL SERVICES	176,615,828	176,615,828
2000 SUPPLIES AND MATERIALS	7,130,732	7,130,732
TOTAL SUPPLIES AND MATERIALS	7,130,732	7,130,732
3000 CURRENT OBLIGATIONS	6,540,308	6,540,308
TOTAL CURRENT OBLIGATIONS	6,540,308	6,540,308
4000 FIXED CHARGES & EXPENSES	827,632	827,632
TOTAL FIXED CHARGES & EXPENSES	827,632	827,632
5000 CAPITAL OUTLAY	4,006,687	4,043,002
TOTAL CAPITAL OUTLAY	4,006,687	4,043,002
6570 TRAINEESHIPS	1,501	1,501
6575 GRAD ASST AWARDS	75,000	75,000
6590 OTHER EDUCATIONAL GRANTS	168,046	168,046
6900 OTHER AIDS AND GRANTS	180,000	180,000
TOTAL GRANTS, STATE AID, SUBSIDY	424,547	424,547
TOTAL REQUIREMENTS	195,545,734	195,582,049

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16030 NC STATE, ACADEMIC
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0185 EDUCATION & TECHNOLOGY F	8,241,740	8,241,740
0190 SPECIAL FEES	1,087,965	1,087,965
0390 OTHER SUPPORTING REVENUE	235,916	235,916
0740 SURPLUS PROPERTY SALES	42,895	42,895

TOTAL RECEIPTS	9,608,516	9,608,516

NET APPROPRIATION	185,937,218	185,973,533

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16030 NC STATE, ACADEMIC
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	114,824	114,824
1210 SPA REGULAR SALARIES	125,511	125,511
1220 SPA OVERTIME PAYMENTS	455	455
1270 SPA LONGEVITY PAYMENTS	2,258	2,258
1310 EPA ACADEMIC SALARIES	3,318,445	3,318,445
1410 NON-STUDENT REGULAR WAGE	155,765	155,765
1450 STUDENT REGULAR WAGE	229,921	229,921
1550 UNEMPLOYMENT COMPENSATN	106	106
1560 WORKERS COMP BENEFITS	4,540	4,540
1580 DISABILITY BENEFITS	1,355	1,355
1810 SOCIAL SECURITY	269,811	269,811
1820 STATE RETIREMENT	106,890	106,890
1830 MEDICAL INSURANCE	59,931	59,931
1870 TIAA OPTIONAL RETIREMENT	119,220	119,220
1990 OTHER CONTRACTED SERVICE	3,734	3,734
TOTAL PERSONAL SERVICES	4,512,766	4,512,766
2000 SUPPLIES AND MATERIALS	225,426	225,426
TOTAL SUPPLIES AND MATERIALS	225,426	225,426
3000 CURRENT OBLIGATIONS	232,387	232,387
TOTAL CURRENT OBLIGATIONS	232,387	232,387
4000 FIXED CHARGES & EXPENSES	5,591	5,591
TOTAL FIXED CHARGES & EXPENSES	5,591	5,591
5000 CAPITAL OUTLAY	4,409	4,409
TOTAL CAPITAL OUTLAY	4,409	4,409
TOTAL REQUIREMENTS	4,980,579	4,980,579

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16030 NC STATE, ACADEMIC

0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	2,845,881	2,845,881
0121 NONRESIDENT TUITION	1,507,919	1,507,919

TOTAL RECEIPTS	4,353,800	4,353,800

NET APPROPRIATION	626,779	626,779

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16030 NC STATE, ACADEMIC
 0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	389,633	389,633
1210 SPA REGULAR SALARIES	547,538	547,538
1220 SPA OVERTIME PAYMENTS	19,093	19,093
1230 SPA PREMIUM PAYMENTS	1,498	1,498
1270 SPA LONGEVITY PAYMENTS	6,807	6,807
1310 EPA ACADEMIC SALARIES	286,270	286,270
1410 NON-STUDENT REGULAR WAGE	134,467	134,467
1450 STUDENT REGULAR WAGE	12,610	12,610
1810 SOCIAL SECURITY	32,525	32,525
1820 STATE RETIREMENT	26,178	26,178
1830 MEDICAL INSURANCE	120,401	120,401
1870 TIAA OPTIONAL RETIREMENT	27,536	27,536
1950 HONORARIUMS	150	150
1990 OTHER CONTRACTED SERVICE	289,655	289,655
TOTAL PERSONAL SERVICES	1,894,361	1,894,361
2000 SUPPLIES AND MATERIALS	562,981	562,981
TOTAL SUPPLIES AND MATERIALS	562,981	562,981
3000 CURRENT OBLIGATIONS	1,529,399	1,529,399
TOTAL CURRENT OBLIGATIONS	1,529,399	1,529,399
4000 FIXED CHARGES & EXPENSES	409,256	409,256
TOTAL FIXED CHARGES & EXPENSES	409,256	409,256
5000 CAPITAL OUTLAY	230,667	230,667
TOTAL CAPITAL OUTLAY	230,667	230,667
TOTAL REQUIREMENTS	4,626,664	4,626,664

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16030 NC STATE, ACADEMIC
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0130 EXTENSION INSTR FEES	4,618,197	4,618,197
0790 MISCELLANEOUS INCOME	8,467	8,467

TOTAL RECEIPTS	4,626,664	4,626,664

NET APPROPRIATION	0	0

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16030 NC STATE, ACADEMIC
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	4,022,469	4,022,469
1210 SPA REGULAR SALARIES	7,258,275	7,258,275
1220 SPA OVERTIME PAYMENTS	5,214	5,214
1230 SPA PREMIUM PAYMENTS	37,193	37,193
1270 SPA LONGEVITY PAYMENTS	76,638	76,638
1310 EPA ACADEMIC SALARIES	9,243,150	9,243,150
1410 NON-STUDENT REGULAR WAGE	343,600	343,600
1420 NON-STUDENT OVERTIME PAY	1,200	1,200
1430 NON-STUDENT PREMIUM PAY	635	635
1450 STUDENT REGULAR WAGE	76,915	76,915
1460 STUDENT OVERTIME PAY	450	450
1470 STUDENT PREMIUM PAY	350	350
1550 UNEMPLOYMENT COMPENSATN	7,945	7,945
1560 WORKERS COMP BENEFITS	3,518	3,518
1580 DISABILITY BENEFITS	5,370	5,370
1810 SOCIAL SECURITY	1,549,211	1,549,211
1820 STATE RETIREMENT	376,202	376,202
1830 MEDICAL INSURANCE	1,112,192	1,112,192
1870 TIAA OPTIONAL RETIREMENT	704,111	704,111
1930 MEDICAL	2,000	2,000
1990 OTHER CONTRACTED SERVICE	52,921	52,921
TOTAL PERSONAL SERVICES	24,879,559	24,879,559
2000 SUPPLIES AND MATERIALS	3,327,888	3,327,888
TOTAL SUPPLIES AND MATERIALS	3,327,888	3,327,888
3000 CURRENT OBLIGATIONS	2,076,077	2,076,077
TOTAL CURRENT OBLIGATIONS	2,076,077	2,076,077
4000 FIXED CHARGES & EXPENSES	562,504	562,504
TOTAL FIXED CHARGES & EXPENSES	562,504	562,504
5000 CAPITAL OUTLAY	1,626,235	1,633,895
TOTAL CAPITAL OUTLAY	1,626,235	1,633,895
TOTAL REQUIREMENTS	32,472,263	32,479,923

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16030 NC STATE, ACADEMIC
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	1,347,635	1,347,635
0610 OTHER VET REVENUE	7,313	7,313
0620 VET HOSPITAL SER FEE	5,834,006	5,834,006
0790 MISCELLANEOUS INCOME	139,762	139,762

TOTAL RECEIPTS	7,328,716	7,328,716

NET APPROPRIATION	25,143,547	25,151,207

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16030 NC STATE, ACADEMIC
0110 ORGANIZED RESEARCH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	5,924,310	5,924,310
1210 SPA REGULAR SALARIES	2,261,926	2,261,926
1220 SPA OVERTIME PAYMENTS	2,131	2,131
1230 SPA PREMIUM PAYMENTS	1,500	1,500
1270 SPA LONGEVITY PAYMENTS	35,462	35,462
1410 NON-STUDENT REGULAR WAGE	109,973	109,973
1450 STUDENT REGULAR WAGE	13,342	13,342
1560 WORKERS COMP BENEFITS	18,974	18,974
1580 DISABILITY BENEFITS	2,268	2,268
1810 SOCIAL SECURITY	708,937	708,937
1820 STATE RETIREMENT	72,948	72,948
1830 MEDICAL INSURANCE	524,701	524,701
1870 TIAA OPTIONAL RETIREMENT	266,949	266,949
1920 CONSULTANT FEES	2,000	2,000
1990 OTHER CONTRACTED SERVICE	986	986
TOTAL PERSONAL SERVICES	9,946,407	9,946,407
2000 SUPPLIES AND MATERIALS	537,703	537,703
TOTAL SUPPLIES AND MATERIALS	537,703	537,703
3000 CURRENT OBLIGATIONS	919,344	919,344
TOTAL CURRENT OBLIGATIONS	919,344	919,344
4000 FIXED CHARGES & EXPENSES	146,954	146,954
TOTAL FIXED CHARGES & EXPENSES	146,954	146,954
5000 CAPITAL OUTLAY	141,169	141,169
TOTAL CAPITAL OUTLAY	141,169	141,169
6900 OTHER AIDS AND GRANTS	102,500	102,500
TOTAL GRANTS, STATE AID, SUBSIDY	102,500	102,500
8401 TFR WRRI MATCHING	247,699	247,699
8402 TFR SEA GRANT MATCHING	2,157,771	2,157,771
8426 TRANSFER - RIVERNET PROJ	285,000	285,000
TOTAL TRANSFERS, NON-OPERATING	2,690,470	2,690,470
TOTAL REQUIREMENTS	14,484,547	14,484,547

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16030 NC STATE, ACADEMIC
0110 ORGANIZED RESEARCH

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	542,337	542,337
0890 OTHER INTERTRANSFERS	1,000,000	1,000,000

TOTAL RECEIPTS	1,542,337	1,542,337

NET APPROPRIATION	12,942,210	12,942,210

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16030 NC STATE, ACADEMIC
 0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	2,143,334	2,143,334
1210 SPA REGULAR SALARIES	1,067,411	1,067,411
1220 SPA OVERTIME PAYMENTS	40,471	40,471
1230 SPA PREMIUM PAYMENTS	5,126	5,126
1270 SPA LONGEVITY PAYMENTS	11,359	11,359
1410 NON-STUDENT REGULAR WAGE	186,547	186,547
1420 NON-STUDENT OVERTIME PAY	200	200
1450 STUDENT REGULAR WAGE	53,285	53,285
1460 STUDENT OVERTIME PAY	100	100
1550 UNEMPLOYMENT COMPENSATN	2,429	2,429
1560 WORKERS COMP BENEFITS	8,410	8,410
1580 DISABILITY BENEFITS	987	987
1810 SOCIAL SECURITY	303,455	303,455
1820 STATE RETIREMENT	152,946	152,946
1830 MEDICAL INSURANCE	215,117	215,117
1870 TIAA OPTIONAL RETIREMENT	9,313	9,313
1990 OTHER CONTRACTED SERVICE	47,656	47,656
TOTAL PERSONAL SERVICES	4,248,146	4,248,146
2000 SUPPLIES AND MATERIALS	271,605	271,605
TOTAL SUPPLIES AND MATERIALS	271,605	271,605
3000 CURRENT OBLIGATIONS	478,587	478,587
TOTAL CURRENT OBLIGATIONS	478,587	478,587
4000 FIXED CHARGES & EXPENSES	84,149	84,149
TOTAL FIXED CHARGES & EXPENSES	84,149	84,149
5000 CAPITAL OUTLAY	86,108	86,108
TOTAL CAPITAL OUTLAY	86,108	86,108
8290 OTHER INTER-TRANSFERS	196,000	196,000
TOTAL TRANSFERS, NON-OPERATING	196,000	196,000
TOTAL REQUIREMENTS	5,364,595	5,364,595

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16030 NC STATE, ACADEMIC
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	1,297,351	1,297,351
0790 MISCELLANEOUS INCOME	25,000	25,000

TOTAL RECEIPTS	1,322,351	1,322,351

NET APPROPRIATION	4,042,244	4,042,244

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16030 NC STATE, ACADEMIC
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	4,808,655	4,808,655
1210 SPA REGULAR SALARIES	3,842,951	3,842,951
1220 SPA OVERTIME PAYMENTS	686	686
1230 SPA PREMIUM PAYMENTS	26,912	26,912
1270 SPA LONGEVITY PAYMENTS	46,759	46,759
1410 NON-STUDENT REGULAR WAGE	258,353	258,353
1420 NON-STUDENT OVERTIME PAY	400	400
1430 NON-STUDENT PREMIUM PAY	74	74
1450 STUDENT REGULAR WAGE	311,177	311,177
1460 STUDENT OVERTIME PAY	170	170
1470 STUDENT PREMIUM PAY	56	56
1550 UNEMPLOYMENT COMPENSATN	1,966	1,966
1560 WORKERS COMP BENEFITS	15,815	15,815
1580 DISABILITY BENEFITS	4,658	4,658
1810 SOCIAL SECURITY	665,793	665,793
1820 STATE RETIREMENT	148,444	148,444
1830 MEDICAL INSURANCE	630,871	630,871
1870 TIAA OPTIONAL RETIREMENT	236,534	236,534
1990 OTHER CONTRACTED SERVICE	15,000	15,000
TOTAL PERSONAL SERVICES	11,015,274	11,015,274
2000 SUPPLIES AND MATERIALS	439,604	439,604
TOTAL SUPPLIES AND MATERIALS	439,604	439,604
3000 CURRENT OBLIGATIONS	249,605	249,605
TOTAL CURRENT OBLIGATIONS	249,605	249,605
4000 FIXED CHARGES & EXPENSES	187,707	187,707
TOTAL FIXED CHARGES & EXPENSES	187,707	187,707
5000 CAPITAL OUTLAY	430,179	430,179
5600 LIBRARY BOOKS & JOURNALS	9,128,086	9,128,086
TOTAL CAPITAL OUTLAY	9,558,265	9,558,265
TOTAL REQUIREMENTS	21,450,455	21,450,455

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16030 NC STATE, ACADEMIC
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	37,000	37,000
0790 MISCELLANEOUS INCOME	150,000	150,000

TOTAL RECEIPTS	187,000	187,000

NET APPROPRIATION	21,263,455	21,263,455

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16030 NC STATE, ACADEMIC
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	8,752,622	8,752,622
1210 SPA REGULAR SALARIES	7,044,917	7,044,917
1220 SPA OVERTIME PAYMENTS	7,917	7,917
1230 SPA PREMIUM PAYMENTS	34,528	34,528
1270 SPA LONGEVITY PAYMENTS	65,569	65,569
1410 NON-STUDENT REGULAR WAGE	467,337	467,337
1420 NON-STUDENT OVERTIME PAY	28	28
1450 STUDENT REGULAR WAGE	92,477	92,477
1460 STUDENT OVERTIME PAY	26	26
1550 UNEMPLOYMENT COMPENSATN	563	563
1560 WORKERS COMP BENEFITS	11,059	11,059
1580 DISABILITY BENEFITS	2,694	2,694
1810 SOCIAL SECURITY	1,281,897	1,281,897
1820 STATE RETIREMENT	364,910	364,910
1830 MEDICAL INSURANCE	939,940	939,940
1870 TIAA OPTIONAL RETIREMENT	184,890	184,890
1910 LEGAL & ACCOUNTING FEES	15,592	15,592
1950 HONORARIUMS	800	800
1990 OTHER CONTRACTED SERVICE	149,988	124,988
TOTAL PERSONAL SERVICES	19,417,754	19,392,754
2000 SUPPLIES AND MATERIALS	1,763,754	1,731,154
TOTAL SUPPLIES AND MATERIALS	1,763,754	1,731,154
3000 CURRENT OBLIGATIONS	2,456,279	2,456,279
TOTAL CURRENT OBLIGATIONS	2,456,279	2,456,279
4000 FIXED CHARGES & EXPENSES	1,162,452	1,162,452
TOTAL FIXED CHARGES & EXPENSES	1,162,452	1,162,452
5000 CAPITAL OUTLAY	654,237	654,237
TOTAL CAPITAL OUTLAY	654,237	654,237
6570 TRAINEESHIPS	108,000	108,000
6590 OTHER EDUCATIONAL GRANTS	301,061	301,061
6900 OTHER AIDS AND GRANTS	5,360	5,360
TOTAL GRANTS, STATE AID, SUBSIDY	414,421	414,421
TOTAL REQUIREMENTS	25,868,897	25,811,297

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16030 NC STATE, ACADEMIC
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0140 APPLICATION FEES	1,269,447	1,269,447
0190 SPECIAL FEES	238,066	238,066
0243 FED C&G ADM COST ALLOW	77,540	77,540
0310 EDP SERVICE REVENUE	593,804	593,804
0390 OTHER SUPPORTING REVENUE	1,045,046	1,045,046
0740 SURPLUS PROPERTY SALES	1,200	1,200

TOTAL RECEIPTS	3,225,103	3,225,103

NET APPROPRIATION	22,643,794	22,586,194

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16030 NC STATE, ACADEMIC
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	7,887,892	7,887,892
1210 SPA REGULAR SALARIES	36,282,909	36,282,909
1220 SPA OVERTIME PAYMENTS	414,248	414,248
1230 SPA PREMIUM PAYMENTS	364,280	364,280
1270 SPA LONGEVITY PAYMENTS	249,568	249,568
1410 NON-STUDENT REGULAR WAGE	444,369	444,369
1420 NON-STUDENT OVERTIME PAY	290	290
1450 STUDENT REGULAR WAGE	58,596	58,596
1540 TORT CLAIMS	3,700	3,700
1560 WORKERS COMP BENEFITS	4,793	4,793
1580 DISABILITY BENEFITS	4,845	4,845
1810 SOCIAL SECURITY	3,378,111	3,378,111
1820 STATE RETIREMENT	1,089,607	1,089,607
1830 MEDICAL INSURANCE	3,947,887	3,947,887
1870 TIAA OPTIONAL RETIREMENT	123,432	123,432
1880 LAW OFFICERS' RETIREMENT	154,638	154,638
1910 LEGAL & ACCOUNTING FEES	12,955	12,955
1920 CONSULTANT FEES	245,535	245,535
1930 MEDICAL	23,600	23,600
1990 OTHER CONTRACTED SERVICE	220,120	220,120
TOTAL PERSONAL SERVICES	54,911,375	54,911,375
2000 SUPPLIES AND MATERIALS	5,016,055	5,019,845
TOTAL SUPPLIES AND MATERIALS	5,016,055	5,019,845
3000 CURRENT OBLIGATIONS	9,787,767	9,787,767
3300 UTILITIES	17,717,320	18,139,122
TOTAL CURRENT OBLIGATIONS	27,505,087	27,926,889
4000 FIXED CHARGES & EXPENSES	3,427,374	3,427,374
TOTAL FIXED CHARGES & EXPENSES	3,427,374	3,427,374
5000 CAPITAL OUTLAY	2,411,751	2,438,811
TOTAL CAPITAL OUTLAY	2,411,751	2,438,811
6900 OTHER AIDS AND GRANTS	2,000	2,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,000	2,000
8311 FLEX RESEARCH BLDG	608,293	472,863
8313 ANIMAL & FOOD SCIENCE	0	200,514
8315 FAC SERVICE CENTER	115,010	98,031
8316 PROPERTY ACQUISITION	536,721	435,871
8317 BEEF EDU UNIT RELOCATION	122,880	122,880

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16030 NC STATE, ACADEMIC
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
8318 PROPERTY CONVERSIONS	255,463	210,349
8320 UG SCIENCE TEACHING LAB	275,618	952,574
8321 WELCOME & VISITOR CTR.	0	124,969
8322 PUBLIC SAFETY FACILITY	0	117,720
8325 SULLIVAN DR SHOPS PH II	0	143,137
8326 COE COMPLEX-PHASE I	0	1,509,655
8327 SUPPT SVCE CENTER	0	426,391
8328 CVM RESEARCH ADDITION	0	445,935
8329 ARBORETUM ED/VISITOR CNT	36,435	36,435
8331 PARTNERS III BLDG	0	768,168
8332 RES-SULLIVAN DR. SHOPS	102,358	102,358
8333 ALUMNI BUILDING	0	126,684
8334 DAVID CLARK LAB RENOV	0	186,088
8336 WATER DIST. & BACKFLOW	0	27,000
8337 STEAM DIST. & CAP IMPROV	5,590	33,540
8338 ELEV, GEN & FIRE ALARMS	51,544	51,544
8341 CVM CNTRL UTILITY PLANT	58,374	138,765
8342 CHILL WTR PLANT N-PH I	78,724	77,880
8343 CENTENNIAL CAMPUS CNTRL	333,441	731,070
8344 WEST REGIONAL CHILLER PL	27,452	64,679
8345 CHILL WTR PLANT N-PH II	367,103	722,300
TOTAL TRANSFERS, NON-OPERATING	2,975,006	8,327,400
TOTAL REQUIREMENTS	96,248,648	102,053,694
ESTIMATED RECEIPTS		
0190 SPECIAL FEES	257,838	257,838
0243 FED C&G ADM COST ALLOW	78,772	78,772
0310 EDP SERVICE REVENUE	526,627	526,627
0320 PHYSICAL PLANT REVENUES	6,099,721	6,099,721
0350 UTILITY SERV REVENUE	2,100,000	2,100,000
0390 OTHER SUPPORTING REVENUE	3,255,339	3,255,339
0710 BAD REC COLLECTED	10,000	10,000
0740 SURPLUS PROPERTY SALES	55,500	55,500
0790 MISCELLANEOUS INCOME	30,511	30,511
0840 OTHER INTRATRANSFERS	170,014	170,014
TOTAL RECEIPTS	12,584,322	12,584,322
NET APPROPRIATION	83,664,326	89,469,372

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16030 NC STATE, ACADEMIC
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	1,060,205	1,060,205
6540 ACAD ENHANCE SCHOLARSHIP	6,414,000	6,414,000
6545 NC STATE TUIT GRANT	6,059,000	6,059,000
6570 TRAINEESHIPS	202,447	202,447
6575 GRAD ASST AWARDS	2,991,573	2,991,573
6590 OTHER EDUCATIONAL GRANTS	200,000	200,000

TOTAL GRANTS, STATE AID, SUBSIDY	16,927,225	16,927,225

TOTAL REQUIREMENTS	16,927,225	16,927,225

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	16,927,225	16,927,225

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16030 NC STATE, ACADEMIC
0252 OTHER RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8399 MGT FLEX NEGATIVE RES	-10,535,389	-8,418,636

TOTAL TRANSFERS, NON-OPERATING	-10,535,389	-8,418,636

TOTAL REQUIREMENTS	-10,535,389	-8,418,636

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-10,535,389	-8,418,636

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16030 NC STATE, ACADEMIC
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	59,024,432	59,024,432
0121 NONRESIDENT TUITION	51,321,391	51,321,391
0122 NONRES SPEC TAL WAV	-37,050	-37,050
0123 NON-RES GRAD ASST WAV	-11,992,426	-11,992,426
0740 SURPLUS PROPERTY SALES	-28,515	-5,295

TOTAL RECEIPTS	98,287,832	98,311,052

NET APPROPRIATION	-98,287,832	-98,311,052

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16030 NC STATE, ACADEMIC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0101 INSTRUCTION	195,545,734	195,582,049
0102 SUMMER TERM INSTRUCTION	4,980,579	4,980,579
0103 NONCREDIT AND RECEIPTS	4,626,664	4,626,664
0106 NCSU VETERINARY MEDICINE	32,472,263	32,479,923
0110 ORGANIZED RESEARCH	14,484,547	14,484,547
0142 COMMUNITY SERVICES	5,364,595	5,364,595
0151 LIBRARIES	21,450,455	21,450,455
0187 ACADEMIC/STUDENT SUPPORT	25,868,897	25,811,297
0188 ADMINISTRATIVE SUPPORT	96,248,648	102,053,694
0230 STUDENT FINANCIAL AID	16,927,225	16,927,225
0252 OTHER RESERVES	-10,535,389	-8,418,636
TOTAL REQUIREMENTS	407,434,218	415,342,392
ESTIMATED RECEIPTS		
0101 INSTRUCTION	9,608,516	9,608,516
0102 SUMMER TERM INSTRUCTION	4,353,800	4,353,800
0103 NONCREDIT AND RECEIPTS	4,626,664	4,626,664
0106 NCSU VETERINARY MEDICINE	7,328,716	7,328,716
0110 ORGANIZED RESEARCH	1,542,337	1,542,337
0142 COMMUNITY SERVICES	1,322,351	1,322,351
0151 LIBRARIES	187,000	187,000
0187 ACADEMIC/STUDENT SUPPORT	3,225,103	3,225,103
0188 ADMINISTRATIVE SUPPORT	12,584,322	12,584,322
0990 MULTI-ACTIVITY	98,287,832	98,311,052
TOTAL RECEIPTS	143,066,641	143,089,861
NET APPROPRIATION	264,367,577	272,252,531

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16030 NC STATE, ACADEMIC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	42,691,867	42,691,867
1210 SPA REGULAR SALARIES	70,956,452	70,956,452
1220 SPA OVERTIME PAYMENTS	491,806	491,806
1230 SPA PREMIUM PAYMENTS	476,001	476,001
1270 SPA LONGEVITY PAYMENTS	618,962	618,962
1310 EPA ACADEMIC SALARIES	140,981,316	140,981,316
1410 NON-STUDENT REGULAR WAGE	2,887,605	2,887,605
1420 NON-STUDENT OVERTIME PAY	2,218	2,218
1430 NON-STUDENT PREMIUM PAY	709	709
1450 STUDENT REGULAR WAGE	1,537,890	1,537,890
1460 STUDENT OVERTIME PAY	746	746
1470 STUDENT PREMIUM PAY	406	406
1540 TORT CLAIMS	3,700	3,700
1550 UNEMPLOYMENT COMPENSATN	66,777	66,777
1560 WORKERS COMP BENEFITS	344,495	344,495
1580 DISABILITY BENEFITS	64,866	64,866
1810 SOCIAL SECURITY	18,927,638	18,927,638
1820 STATE RETIREMENT	4,532,056	4,532,056
1830 MEDICAL INSURANCE	14,048,377	14,048,377
1870 TIAA OPTIONAL RETIREMENT	7,355,227	7,355,227
1880 LAW OFFICERS' RETIREMENT	154,638	154,638
1910 LEGAL & ACCOUNTING FEES	28,547	28,547
1920 CONSULTANT FEES	247,535	247,535
1930 MEDICAL	25,600	25,600
1950 HONORARIUMS	6,750	6,750
1990 OTHER CONTRACTED SERVICE	989,286	964,286
TOTAL PERSONAL SERVICES	307,441,470	307,416,470
2000 SUPPLIES AND MATERIALS	19,275,748	19,246,938
TOTAL SUPPLIES AND MATERIALS	19,275,748	19,246,938
3000 CURRENT OBLIGATIONS	24,269,753	24,269,753
3300 UTILITIES	17,717,320	18,139,122
TOTAL CURRENT OBLIGATIONS	41,987,073	42,408,875
4000 FIXED CHARGES & EXPENSES	6,813,619	6,813,619
TOTAL FIXED CHARGES & EXPENSES	6,813,619	6,813,619
5000 CAPITAL OUTLAY	9,591,442	9,662,477
5600 LIBRARY BOOKS & JOURNALS	9,128,086	9,128,086
TOTAL CAPITAL OUTLAY	18,719,528	18,790,563
6510 APPROPRIATED GRANTS	1,060,205	1,060,205
6540 ACAD ENHANCE SCHOLARSHIP	6,414,000	6,414,000

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16030 NC STATE, ACADEMIC

DESCRIPTION	2003-04	2004-05
6545 NC STATE TUIT GRANT	6,059,000	6,059,000
6570 TRAINEESHIPS	311,948	311,948
6575 GRAD ASST AWARDS	3,066,573	3,066,573
6590 OTHER EDUCATIONAL GRANTS	669,107	669,107
6900 OTHER AIDS AND GRANTS	289,860	289,860
TOTAL GRANTS, STATE AID, SUBSIDY	17,870,693	17,870,693
8290 OTHER INTER-TRANSFERS	196,000	196,000
8311 FLEX RESEARCH BLDG	608,293	472,863
8313 ANIMAL & FOOD SCIENCE	0	200,514
8315 FAC SERVICE CENTER	115,010	98,031
8316 PROPERTY ACQUISITION	536,721	435,871
8317 BEEF EDU UNIT RELOCATION	122,880	122,880
8318 PROPERTY CONVERSIONS	255,463	210,349
8320 UG SCIENCE TEACHING LAB	275,618	952,574
8321 WELCOME & VISITOR CTR.	0	124,969
8322 PUBLIC SAFETY FACILITY	0	117,720
8325 SULLIVAN DR SHOPS PH II	0	143,137
8326 COE COMPLEX-PHASE I	0	1,509,655
8327 SUPPT SVCE CENTER	0	426,391
8328 CVM RESEARCH ADDITION	0	445,935
8329 ARBORETUM ED/VISITOR CNT	36,435	36,435
8331 PARTNERS III BLDG	0	768,168
8332 RES-SULLIVAN DR. SHOPS	102,358	102,358
8333 ALUMNI BUILDING	0	126,684
8334 DAVID CLARK LAB RENOV	0	186,088
8336 WATER DIST. & BACKFLOW	0	27,000
8337 STEAM DIST. & CAP IMPROV	5,590	33,540
8338 ELEV, GEN & FIRE ALARMS	51,544	51,544
8341 CVM CNTRL UTILITY PLANT	58,374	138,765
8342 CHILL WTR PLANT N-PH I	78,724	77,880
8343 CENTENNIAL CAMPUS CNTRL	333,441	731,070
8344 WEST REGIONAL CHILLER PL	27,452	64,679
8345 CHILL WTR PLANT N-PH II	367,103	722,300
8399 MGT FLEX NEGATIVE RES	-10,535,389	-8,418,636
8401 TFR WRRI MATCHING	247,699	247,699
8402 TFR SEA GRANT MATCHING	2,157,771	2,157,771
8426 TRANSFER - RIVERNET PROJ	285,000	285,000
TOTAL TRANSFERS, NON-OPERATING	-4,673,913	2,795,234
TOTAL REQUIREMENTS	407,434,218	415,342,392

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16030 NC STATE, ACADEMIC

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	61,870,313	61,870,313
0121 NONRESIDENT TUITION	52,829,310	52,829,310
0122 NONRES SPEC TAL WAV	-37,050	-37,050
0123 NON-RES GRAD ASST WAV	-11,992,426	-11,992,426
0130 EXTENSION INSTR FEES	4,618,197	4,618,197
0140 APPLICATION FEES	1,269,447	1,269,447
0185 EDUCATION & TECHNOLOGY F	8,241,740	8,241,740
0190 SPECIAL FEES	1,583,869	1,583,869
0243 FED C&G ADM COST ALLOW	156,312	156,312
0310 EDP SERVICE REVENUE	1,120,431	1,120,431
0320 PHYSICAL PLANT REVENUES	6,099,721	6,099,721
0350 UTILITY SERV REVENUE	2,100,000	2,100,000
0390 OTHER SUPPORTING REVENUE	7,760,624	7,760,624
0610 OTHER VET REVENUE	7,313	7,313
0620 VET HOSPITAL SER FEE	5,834,006	5,834,006
0710 BAD REC COLLECTED	10,000	10,000
0740 SURPLUS PROPERTY SALES	71,080	94,300
0790 MISCELLANEOUS INCOME	353,740	353,740
0840 OTHER INTRATRANSFERS	170,014	170,014
0890 OTHER INTERTRANSFERS	1,000,000	1,000,000

TOTAL RECEIPTS	143,066,641	143,089,861

NET APPROPRIATION	264,367,577	272,252,531

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16030 NC STATE, ACADEMIC

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	2,291.685	2,291.685
0102 SUMMER TERM INSTRUCTION	59.100	59.100
0103 NONCREDIT AND RECEIPTS	32.860	32.860
0106 NCSU VETERINARY MEDICINE	384.700	384.700
0110 ORGANIZED RESEARCH	172.790	172.790
0142 COMMUNITY SERVICES	69.260	69.260
0151 LIBRARIES	212.880	212.880
0187 ACADEMIC/STUDENT SUPPORT	344.690	344.690
0188 ADMINISTRATIVE SUPPORT	1,331.000	1,416.500

TOTAL REQUIREMENTS	4,898.965	4,984.465

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16030 NC STATE, ACADEMIC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	654.000	654.000
1210 SPA REGULAR SALARIES	2,277.830	2,277.830
1310 EPA ACADEMIC SALARIES	1,911.635	1,911.635
8311 FLEX RESEARCH BLDG	7.500	7.500
8313 ANIMAL & FOOD SCIENCE	.000	6.500
8315 FAC SERVICE CENTER	1.500	1.500
8316 PROPERTY ACQUISITION	7.000	7.000
8317 BEEF EDU UNIT RELOCATION	2.000	2.000
8318 PROPERTY CONVERSIONS	5.500	5.500
8320 UG SCIENCE TEACHING LAB	19.000	19.000
8321 WELCOME & VISITOR CTR.	.000	3.000
8322 PUBLIC SAFETY FACILITY	.000	2.000
8325 SULLIVAN DR SHOPS PH II	.000	2.000
8326 COE COMPLEX-PHASE I	.000	24.500
8327 SUPPT SVCE CENTER	.000	5.500
8328 CVM RESEARCH ADDITION	.000	15.500
8329 ARBORETUM ED/VISITOR CNT	1.500	1.500
8331 PARTNERS III BLDG	.000	12.500
8332 RES-SULLIVAN DR. SHOPS	2.000	2.000
8333 ALUMNI BUILDING	.000	6.000
8334 DAVID CLARK LAB RENOV	.000	11.500
8343 CENTENNIAL CAMPUS CNTRL	9.500	9.500
8344 WEST REGIONAL CHILLER PL	-8.500	-8.500
8345 CHILL WTR PLANT N-PH II	8.500	5.000

TOTAL REQUIREMENTS	4,898.965	4,984.465

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16031 NC STATE, AGRI. RESEARCH SVC
0121 ADMINISTRATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	748,685	748,685
1210 SPA REGULAR SALARIES	755,416	755,416
1270 SPA LONGEVITY PAYMENTS	12,412	12,412
1410 NON-STUDENT REGULAR WAGE	32,000	32,000
1450 STUDENT REGULAR WAGE	22,000	22,000
1810 SOCIAL SECURITY	100,054	100,054
1820 STATE RETIREMENT	44,449	44,449
1830 MEDICAL INSURANCE	77,419	77,419
1870 TIAA OPTIONAL RETIREMENT	25,000	25,000
TOTAL PERSONAL SERVICES	1,817,435	1,817,435
2000 SUPPLIES AND MATERIALS	42,890	42,890
TOTAL SUPPLIES AND MATERIALS	42,890	42,890
3000 CURRENT OBLIGATIONS	134,413	134,413
TOTAL CURRENT OBLIGATIONS	134,413	134,413
4000 FIXED CHARGES & EXPENSES	12,752	12,752
TOTAL FIXED CHARGES & EXPENSES	12,752	12,752
5000 CAPITAL OUTLAY	15,500	15,500
TOTAL CAPITAL OUTLAY	15,500	15,500
TOTAL REQUIREMENTS	2,022,990	2,022,990
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,022,990	2,022,990

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16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	22,232,158	22,232,158
1210 SPA REGULAR SALARIES	12,129,554	12,129,554
1220 SPA OVERTIME PAYMENTS	4,757	4,757
1230 SPA PREMIUM PAYMENTS	1,722	1,722
1270 SPA LONGEVITY PAYMENTS	227,373	227,373
1410 NON-STUDENT REGULAR WAGE	357,700	357,700
1420 NON-STUDENT OVERTIME PAY	650	650
1450 STUDENT REGULAR WAGE	300,000	300,000
1550 UNEMPLOYMENT COMPENSATION	25,000	25,000
1560 WORKERS COMP BENEFITS	20,000	20,000
1580 DISABILITY BENEFITS	17,000	17,000
1810 SOCIAL SECURITY	2,384,897	2,384,897
1820 STATE RETIREMENT	681,689	681,689
1830 MEDICAL INSURANCE	1,866,964	1,866,964
1870 TIAA OPTIONAL RETIREMENT	1,100,000	1,100,000
1930 MEDICAL FEES	1,064	1,064
1990 OTHER CONTRACTED SERVICE	30,079	30,079
TOTAL PERSONAL SERVICES	41,380,607	41,380,607
2000 SUPPLIES AND MATERIALS	2,702,511	2,705,021
TOTAL SUPPLIES AND MATERIALS	2,702,511	2,705,021
3000 CURRENT OBLIGATIONS	1,700,000	1,700,000
3300 UTILITIES	110,700	113,508
TOTAL CURRENT OBLIGATIONS	1,810,700	1,813,508
4000 FIXED CHARGES & EXPENSES	675,564	675,564
TOTAL FIXED CHARGES & EXPENSES	675,564	675,564
5000 CAPITAL OUTLAY	691,282	671,344
TOTAL CAPITAL OUTLAY	691,282	671,344
6575 GRADUATE ASSISTANTS	12,000	12,000
6900 OTHER CONT GRANTS ETC	8,000	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	20,000
8312 RESRCH & TEACH FEED MILL	401,186	244,327
8341 RESERVE FOR WASTE TREATM	50,031	50,031
TOTAL TRANSFERS, NON-OPERATING	451,217	294,358
TOTAL REQUIREMENTS	47,731,881	47,560,402

16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	47,731,881	47,560,402

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16031 NC STATE, AGRI. RESEARCH SVC
0123 FARMS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1210 SPA REGULAR SALARIES	4,198,515	4,198,515
1220 SPA OVERTIME PAYMENTS	4,299	4,299
1230 SPA PREMIUM PAYMENTS	10,108	10,108
1270 SPA LONGEVITY PAYMENTS	65,100	65,100
1410 NON-STUDENT REGULAR WAGE	123,400	123,400
1450 STUDENT REGULAR WAGE	104,550	104,550
1810 SOCIAL SECURITY	309,543	309,543
1820 STATE RETIREMENT	114,579	114,579
1830 MEDICAL INSURANCE	370,000	370,000
1930 MEDICAL FEES	1,969	1,969
1990 OTHER CONTRACTED SERVICE	2,031	2,031
TOTAL PERSONAL SERVICES	5,304,094	5,304,094
2000 SUPPLIES AND MATERIALS	938,495	942,492
TOTAL SUPPLIES AND MATERIALS	938,495	942,492
3000 CURRENT OBLIGATIONS	212,299	212,299
3300 UTILITIES	281,875	289,025
TOTAL CURRENT OBLIGATIONS	494,174	501,324
4000 FIXED CHARGES & EXPENSES	59,435	59,435
TOTAL FIXED CHARGES & EXPENSES	59,435	59,435
5000 CAPITAL OUTLAY	-15,046	77,695
TOTAL CAPITAL OUTLAY	-15,046	77,695
TOTAL REQUIREMENTS	6,781,152	6,885,040
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	6,781,152	6,885,040

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16031 NC STATE, AGRI. RESEARCH SVC
0252 OTHER RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8399 MGT FLEX NEGATIVE RES	-1,764,821	-1,408,897

TOTAL TRANSFERS, NON-OPERATING	-1,764,821	-1,408,897

TOTAL REQUIREMENTS	-1,764,821	-1,408,897

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-1,764,821	-1,408,897

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16031 NC STATE, AGRI. RESEARCH SVC
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0230 FEDERAL APPROPRIATION	7,890,619	7,894,241
0740 SURPLUS PROPERTY SALES	96,513	109,864
0790 MISCELLANEOUS INCOME	2,325,000	2,325,000

TOTAL RECEIPTS	10,312,132	10,329,105

NET APPROPRIATION	-10,312,132	-10,329,105

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0121 ADMINISTRATION	2,022,990	2,022,990
0122 RESEARCH	47,731,881	47,560,402
0123 FARMS	6,781,152	6,885,040
0252 OTHER RESERVES	-1,764,821	-1,408,897

TOTAL REQUIREMENTS	54,771,202	55,059,535

ESTIMATED RECEIPTS		

0990 MULTI-ACTIVITY	10,312,132	10,329,105

TOTAL RECEIPTS	10,312,132	10,329,105

NET APPROPRIATION	44,459,070	44,730,430

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	22,980,843	22,980,843
1210 SPA REGULAR SALARIES	17,083,485	17,083,485
1220 SPA OVERTIME PAYMENTS	9,056	9,056
1230 SPA PREMIUM PAYMENTS	11,830	11,830
1270 SPA LONGEVITY PAYMENTS	304,885	304,885
1410 NON-STUDENT REGULAR WAGE	513,100	513,100
1420 NON-STUDENT OVERTIME PAY	650	650
1450 STUDENT REGULAR WAGE	426,550	426,550
1550 UNEMPLOYEMENT COMPENSATN	25,000	25,000
1560 WORKERS COMP BENEFITS	20,000	20,000
1580 DISABILITY BENEFITS	17,000	17,000
1810 SOCIAL SECURITY	2,794,494	2,794,494
1820 STATE RETIREMENT	840,717	840,717
1830 MEDICAL INSURANCE	2,314,383	2,314,383
1870 TIAA OPTIONAL RETIREMENT	1,125,000	1,125,000
1930 MEDICAL FEES	3,033	3,033
1990 OTHER CONTRACTED SERVICE	32,110	32,110
TOTAL PERSONAL SERVICES	48,502,136	48,502,136
2000 SUPPLIES AND MATERIALS	3,683,896	3,690,403
TOTAL SUPPLIES AND MATERIALS	3,683,896	3,690,403
3000 CURRENT OBLIGATIONS	2,046,712	2,046,712
3300 UTILITIES	392,575	402,533
TOTAL CURRENT OBLIGATIONS	2,439,287	2,449,245
4000 FIXED CHARGES & EXPENSES	747,751	747,751
TOTAL FIXED CHARGES & EXPENSES	747,751	747,751
5000 CAPITAL OUTLAY	691,736	764,539
TOTAL CAPITAL OUTLAY	691,736	764,539
6575 GRADUATE ASSISTANTS	12,000	12,000
6900 OTHER CONT GRANTS ETC	8,000	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	20,000
8312 RESRCH & TEACH FEED MILL	401,186	244,327
8341 RESERVE FOR WASTE TREATM	50,031	50,031
8399 MGT FLEX NEGATIVE RES	-1,764,821	-1,408,897
TOTAL TRANSFERS, NON-OPERATING	-1,313,604	-1,114,539

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2003-04	2004-05
TOTAL REQUIREMENTS	54,771,202	55,059,535

ESTIMATED RECEIPTS		

0230 FEDERAL APPROPRIATION	7,890,619	7,894,241
0740 SURPLUS PROPERTY SALES	96,513	109,864
0790 MISCELLANEOUS INCOME	2,325,000	2,325,000

TOTAL RECEIPTS	10,312,132	10,329,105

NET APPROPRIATION	44,459,070	44,730,430

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

0121 ADMINISTRATION	30.740	30.740
0122 RESEARCH	733.840	733.840
0123 FARMS	140.020	140.020

TOTAL REQUIREMENTS	904.600	904.600

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	362.280	362.280
1210 SPA REGULAR SALARIES	537.320	537.320
8312 RESRCH & TEACH FEED MILL	4.000	4.000
8341 RESERVE FOR WASTE TREATM	1.000	1.000

TOTAL REQUIREMENTS	904.600	904.600

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16032 NC STATE, AGRI, EXTENSION SVC
0131 STATE ADMINISTRATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,625,933	1,625,933
1210 SPA REGULAR SALARIES	1,105,921	1,105,921
1270 SPA LONGEVITY PAYMENTS	17,000	17,000
1410 NON-STUDENT REGULAR WAGE	19,000	19,000
1450 STUDENT REGULAR WAGE	10,000	10,000
1810 SOCIAL SECURITY	156,098	156,098
1820 STATE RETIREMENT	150,483	150,483
1830 MEDICAL INSURANCE	142,183	142,183
1870 TIAA OPTIONAL RETIREMENT	43,411	43,411
1890 STAFF BENEFITS	8,494	8,494
1990 OTHER CONTRACTED SERVICE	1,300	1,300
TOTAL PERSONAL SERVICES	3,279,823	3,279,823
2000 SUPPLIES AND MATERIALS	50,000	50,000
TOTAL SUPPLIES AND MATERIALS	50,000	50,000
3000 CURRENT OBLIGATIONS	234,000	234,000
TOTAL CURRENT OBLIGATIONS	234,000	234,000
4000 FIXED CHARGES & EXPENSES	80,045	80,045
TOTAL FIXED CHARGES & EXPENSES	80,045	80,045
5000 CAPITAL OUTLAY	6,149	6,149
TOTAL CAPITAL OUTLAY	6,149	6,149
TOTAL REQUIREMENTS	3,650,017	3,650,017
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	3,650,017	3,650,017

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16032 NC STATE, AGRI, EXTENSION SVC
0132 STATE PROGRAM OPERATIONS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	12,516,232	12,516,232
1210 SPA REGULAR SALARIES	4,049,650	4,049,650
1230 SPA PREMIUM PAYMENTS	4,808	4,808
1270 SPA LONGEVITY PAYMENTS	68,500	68,500
1280 SPA SALARY RESERVES	7	7
1410 NON-STUDENT REGULAR WAGE	148,000	148,000
1450 STUDENT REGULAR WAGE	74,000	74,000
1810 SOCIAL SECURITY	925,000	925,000
1820 STATE RETIREMENT	698,739	698,739
1830 MEDICAL INSURANCE	1,018,916	1,018,916
1870 TIAA OPTIONAL RETIREMENT	418,000	418,000
1990 OTHER CONTRACTED SERVICE	36,823	36,823
TOTAL PERSONAL SERVICES	19,958,675	19,958,675
2000 SUPPLIES AND MATERIALS	1,018,617	1,019,748
TOTAL SUPPLIES AND MATERIALS	1,018,617	1,019,748
3000 CURRENT OBLIGATIONS	1,176,887	1,176,887
3300 UTILITIES	111,364	112,782
TOTAL CURRENT OBLIGATIONS	1,288,251	1,289,669
4000 FIXED CHARGES & EXPENSES	285,457	285,457
TOTAL FIXED CHARGES & EXPENSES	285,457	285,457
5000 CAPITAL OUTLAY	847,749	771,023
TOTAL CAPITAL OUTLAY	847,749	771,023
TOTAL REQUIREMENTS	23,398,749	23,324,572

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16032 NC STATE, AGRI, EXTENSION SVC
0132 STATE PROGRAM OPERATIONS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	23,398,749	23,324,572

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16032 NC STATE, AGRI, EXTENSION SVC
0133 COUNTY PROGRAM OPERATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	13,818,733	13,818,733
1210 SPA REGULAR SALARIES	3,183,257	3,183,257
1270 SPA LONGEVITY PAYMENTS	60,190	60,190
1550 UNEMPLOYMENT COMPENSATN	16,184	16,184
1560 WORKERS COMP BENEFITS	10,106	10,106
1580 DISABILITY BENEFITS	19,692	19,692
1810 SOCIAL SECURITY	917,000	917,000
1820 STATE RETIREMENT	2,057,526	2,057,526
1830 MEDICAL INSURANCE	1,445,922	1,445,922
TOTAL PERSONAL SERVICES	21,528,610	21,528,610
2000 SUPPLIES AND MATERIALS	286,309	286,309
TOTAL SUPPLIES AND MATERIALS	286,309	286,309
3000 CURRENT OBLIGATIONS	1,368,141	1,368,141
TOTAL CURRENT OBLIGATIONS	1,368,141	1,368,141
4000 FIXED CHARGES & EXPENSES	483,598	483,598
TOTAL FIXED CHARGES & EXPENSES	483,598	483,598
5000 CAPITAL OUTLAY	334,891	334,891
TOTAL CAPITAL OUTLAY	334,891	334,891
6900 OTHER AID AND GRANTS	9,048	9,048
6990 OTHER (AIDS AND GRANTS)	294	294
TOTAL GRANTS, STATE AID, SUBSIDY	9,342	9,342
TOTAL REQUIREMENTS	24,010,891	24,010,891

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16032 NC STATE, AGRI, EXTENSION SVC
0133 COUNTY PROGRAM OPERATION

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

24,010,891

24,010,891

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16032 NC STATE, AGRI, EXTENSION SVC
0252 OTHER RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8399 MGT FLEX NEGATIVE RES	-1,369,987	-1,091,636

TOTAL TRANSFERS, NON-OPERATING	-1,369,987	-1,091,636

TOTAL REQUIREMENTS	-1,369,987	-1,091,636

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-1,369,987	-1,091,636

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16032 NC STATE, AGRI, EXTENSION SVC
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0130 EXTENSION INSTR FEE	125,000	125,000
0230 FEDERAL APPROPRIATION	12,645,124	12,645,837
0231 DIRECT FEDERAL II	1,791,065	1,791,065
0390 OTHER SUPPORTING REVENUE	15,000	15,000
0740 SURPLUS PROPERTY SALES	59,010	37,000
0790 MISCELLANEOUS INCOME	275,000	275,000

TOTAL RECEIPTS	14,910,199	14,888,902

NET APPROPRIATION	-14,910,199	-14,888,902

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16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0131 STATE ADMINISTRATION	3,650,017	3,650,017
0132 STATE PROGRAM OPERATIONS	23,398,749	23,324,572
0133 COUNTY PROGRAM OPERATION	24,010,891	24,010,891
0252 OTHER RESERVES	-1,369,987	-1,091,636

TOTAL REQUIREMENTS	49,689,670	49,893,844

ESTIMATED RECEIPTS		

0990 MULTI-ACTIVITY	14,910,199	14,888,902

TOTAL RECEIPTS	14,910,199	14,888,902

NET APPROPRIATION	34,779,471	35,004,942

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16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	27,960,898	27,960,898
1210 SPA REGULAR SALARIES	8,338,828	8,338,828
1230 SPA PREMIUM PAYMENTS	4,808	4,808
1270 SPA LONGEVITY PAYMENTS	145,690	145,690
1280 SPA SALARY RESERVES	7	7
1410 NON-STUDENT REGULAR WAGE	167,000	167,000
1450 STUDENT REGULAR WAGE	84,000	84,000
1550 UNEMPLOYMENT COMPENSATN	16,184	16,184
1560 WORKERS COMP BENEFITS	10,106	10,106
1580 DISABILITY BENEFITS	19,692	19,692
1810 SOCIAL SECURITY	1,998,098	1,998,098
1820 STATE RETIREMENT	2,906,748	2,906,748
1830 MEDICAL INSURANCE	2,607,021	2,607,021
1870 TIAA OPTIONAL RETIREMENT	461,411	461,411
1890 STAFF BENEFITS	8,494	8,494
1990 OTHER CONTRACTED SERVICE	38,123	38,123
TOTAL PERSONAL SERVICES	44,767,108	44,767,108
2000 SUPPLIES AND MATERIALS	1,354,926	1,356,057
TOTAL SUPPLIES AND MATERIALS	1,354,926	1,356,057
3000 CURRENT OBLIGATIONS	2,779,028	2,779,028
3300 UTILITIES	111,364	112,782
TOTAL CURRENT OBLIGATIONS	2,890,392	2,891,810
4000 FIXED CHARGES & EXPENSES	849,100	849,100
TOTAL FIXED CHARGES & EXPENSES	849,100	849,100
5000 CAPITAL OUTLAY	1,188,789	1,112,063
TOTAL CAPITAL OUTLAY	1,188,789	1,112,063
6900 OTHER AID AND GRANTS	9,048	9,048
6990 OTHER (AIDS AND GRANTS)	294	294
TOTAL GRANTS, STATE AID, SUBSIDY	9,342	9,342
8399 MGT FLEX NEGATIVE RES	-1,369,987	-1,091,636
TOTAL TRANSFERS, NON-OPERATING	-1,369,987	-1,091,636
TOTAL REQUIREMENTS	49,689,670	49,893,844

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16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0130 EXTENSION INSTR FEE	125,000	125,000
0230 FEDERAL APPROPRIATION	12,645,124	12,645,837
0231 DIRECT FEDERAL II	1,791,065	1,791,065
0390 OTHER SUPPORTING REVENUE	15,000	15,000
0740 SURPLUS PROPERTY SALES	59,010	37,000
0790 MISCELLANEOUS INCOME	275,000	275,000

TOTAL RECEIPTS	14,910,199	14,888,902

NET APPROPRIATION	34,779,471	35,004,942

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16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

0131 STATE ADMINISTRATION	53.240	53.240
0132 STATE PROGRAM OPERATIONS	320.900	320.900
0133 COUNTY PROGRAM OPERATION	475.500	475.500

TOTAL REQUIREMENTS	849.640	849.640

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16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	551.170	551.170
1210 SPA REGULAR SALARIES	298.470	298.470

TOTAL REQUIREMENTS	849.640	849.640

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16040 UNC GREENSBORO
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,852,055	1,852,055
1210 SPA REGULAR SALARIES	4,316,452	4,316,452
1270 SPA LONGEVITY PAYMENTS	43,626	43,626
1310 EPA ACADEMIC SALARIES	52,488,129	52,488,129
1410 NON-STUDENT REGULAR WAGE	15,650	15,650
1450 STUDENT REGULAR WAGE	198,917	198,917
1550 UNEMPLOYMENT COMP	500	500
1810 SOCIAL SECURITY	4,456,298	4,456,298
1820 STATE RETIREMENT	467,091	467,091
1830 MEDICAL INSURANCE	2,883,786	2,883,786
1870 TIAA OPTIONAL RETIREMENT	3,350,033	3,350,033
1970 ACADEMIC SERVICES	218,000	218,000
1990 OTHER CONTRACTED SERVICE	19,596	19,596
TOTAL PERSONAL SERVICES	70,310,133	70,310,133
2000 SUPPLIES AND MATERIALS	688,315	688,315
TOTAL SUPPLIES AND MATERIALS	688,315	688,315
3000 CURRENT OBLIGATIONS	2,048,075	2,048,075
TOTAL CURRENT OBLIGATIONS	2,048,075	2,048,075
4000 FIXED CHARGES & EXPENSES	222,946	222,946
TOTAL FIXED CHARGES & EXPENSES	222,946	222,946
5000 CAPITAL OUTLAY	1,265,590	1,265,590
TOTAL CAPITAL OUTLAY	1,265,590	1,265,590
6510 APPROPRIATED GRANTS	2,057	2,057
TOTAL GRANTS, STATE AID, SUBSIDY	2,057	2,057
8290 CONTINUING TRANSFERS	100,000	100,000
TOTAL TRANSFERS, NON-OPERATING	100,000	100,000
TOTAL REQUIREMENTS	74,637,116	74,637,116

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16040 UNC GREENSBORO
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	901,217	901,217
0121 NONRESIDENT TUITION	194,204	194,204
0185 EDUC & TECH FEES	497,799	497,799
0190 SPECIAL FEES	2,295	2,295
0197 REGISTRATION FEE	4,500	4,500
0390 OTHER SUPPORTING REVENUE	96,000	96,000

TOTAL RECEIPTS	1,696,015	1,696,015

NET APPROPRIATION	72,941,101	72,941,101

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16040 UNC GREENSBORO

0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	330,067	330,067
1210 SPA REGULAR SALARIES	305,337	305,337
1220 SPA OVERTIME PAYMENTS	3,134	3,134
1270 SPA LONGEVITY PAYMENTS	3,571	3,571
1310 EPA ACADEMIC SALARIES	1,525,677	1,525,677
1810 SOCIAL SECURITY	145,690	145,690
1820 STATE RETIREMENT	30,717	30,717
1830 MEDICAL INSURANCE	54,300	54,300
1870 TIAA OPTIONAL RETIREMENT	92,433	92,433
1970 ACADEMIC SERVICES	14,000	14,000
1990 OTHER CONTRACTED SERVICE	19,646	19,646
TOTAL PERSONAL SERVICES	2,524,572	2,524,572
2000 SUPPLIES AND MATERIALS	107,745	107,745
TOTAL SUPPLIES AND MATERIALS	107,745	107,745
3000 CURRENT OBLIGATIONS	125,744	125,744
TOTAL CURRENT OBLIGATIONS	125,744	125,744
4000 FIXED CHARGES & EXPENSES	15,000	15,000
TOTAL FIXED CHARGES & EXPENSES	15,000	15,000
5000 CAPITAL OUTLAY	23,654	23,654
TOTAL CAPITAL OUTLAY	23,654	23,654
TOTAL REQUIREMENTS	2,796,715	2,796,715
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	1,688,782	1,688,782
0121 NONRESIDENT TUITION	672,508	672,508
TOTAL RECEIPTS	2,361,290	2,361,290
NET APPROPRIATION	435,425	435,425

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16040 UNC GREENSBORO
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	252,705	252,705
1210 SPA REGULAR SALARIES	155,129	155,129
1220 SPA OVERTIME PAYMENTS	3,700	3,700
1270 SPA LONGEVITY PAYMENTS	1,502	1,502
1310 EPA ACADEMIC SALARIES	330,777	330,777
1450 STUDENT REGULAR WAGE	13,698	13,698
1810 SOCIAL SECURITY	68,902	68,902
1820 STATE RETIREMENT	13,064	13,064
1830 MEDICAL INSURANCE	45,356	45,356
1870 TIAA OPTIONAL RETIREMENT	36,027	36,027
1970 ACADEMIC SERVICES	38,145	38,145
1990 OTHER CONTRACTED SERVICE	22,620	22,620
TOTAL PERSONAL SERVICES	981,625	981,625
2000 SUPPLIES AND MATERIALS	97,729	97,729
TOTAL SUPPLIES AND MATERIALS	97,729	97,729
3000 CURRENT OBLIGATIONS	328,805	328,805
TOTAL CURRENT OBLIGATIONS	328,805	328,805
4000 FIXED CHARGES & EXPENSES	62,058	62,058
TOTAL FIXED CHARGES & EXPENSES	62,058	62,058
5000 CAPITAL OUTLAY	130,387	130,387
TOTAL CAPITAL OUTLAY	130,387	130,387
TOTAL REQUIREMENTS	1,600,604	1,600,604
ESTIMATED RECEIPTS		
0130 EXTENSION INSTR FEE	1,590,147	1,590,147
0197 REGISTRATION FEE	10,457	10,457
TOTAL RECEIPTS	1,600,604	1,600,604
NET APPROPRIATION	0	0

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16040 UNC GREENSBORO
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,459,652	1,459,652
1210 SPA REGULAR SALARIES	1,431,309	1,431,309
1230 SPA PREMIUM PAYMENTS	6,751	6,751
1270 SPA LONGEVITY PAYMENTS	26,901	26,901
1410 NON-STUDENT REGULAR WAGE	7,977	7,977
1450 STUDENT REGULAR WAGE	190,549	190,549
1810 SOCIAL SECURITY	223,980	223,980
1820 STATE RETIREMENT	59,661	59,661
1830 MEDICAL INSURANCE	226,056	226,056
1870 TIAA OPTIONAL RETIREMENT	99,599	99,599
TOTAL PERSONAL SERVICES	3,732,435	3,732,435
2000 SUPPLIES AND MATERIALS	58,266	58,266
TOTAL SUPPLIES AND MATERIALS	58,266	58,266
3000 CURRENT OBLIGATIONS	164,502	164,502
TOTAL CURRENT OBLIGATIONS	164,502	164,502
4000 FIXED CHARGES & EXPENSES	56,056	56,056
TOTAL FIXED CHARGES & EXPENSES	56,056	56,056
5000 CAPITAL OUTLAY	126,293	126,293
5600 LIBRARY BOOKS & JOURNALS	2,827,884	2,827,884
TOTAL CAPITAL OUTLAY	2,954,177	2,954,177
TOTAL REQUIREMENTS	6,965,436	6,965,436
ESTIMATED RECEIPTS		
0390 OTHER SUPPORTING REVENUE	59,000	59,000
TOTAL RECEIPTS	59,000	59,000
NET APPROPRIATION	6,906,436	6,906,436

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16040 UNC GREENSBORO
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	4,434,557	4,434,557
1210 SPA REGULAR SALARIES	6,445,853	6,445,853
1230 SPA PREMIUM PAYMENTS	5,952	5,952
1270 SPA LONGEVITY PAYMENTS	46,520	46,520
1410 NON-STUDENT REGULAR WAGE	132,560	132,560
1450 STUDENT REGULAR WAGE	584,096	584,096
1810 SOCIAL SECURITY	841,295	841,295
1820 STATE RETIREMENT	301,946	301,946
1830 MEDICAL INSURANCE	919,619	919,619
1870 TIAA OPTIONAL RETIREMENT	190,745	190,745
1950 HONORARIUMS	473	473
1990 OTHER CONTRACTED SERVICE	173,324	173,324
TOTAL PERSONAL SERVICES	14,076,940	14,076,940
2000 SUPPLIES AND MATERIALS	765,015	764,991
TOTAL SUPPLIES AND MATERIALS	765,015	764,991
3000 CURRENT OBLIGATIONS	1,923,634	1,914,794
TOTAL CURRENT OBLIGATIONS	1,923,634	1,914,794
4000 FIXED CHARGES & EXPENSES	444,746	448,712
TOTAL FIXED CHARGES & EXPENSES	444,746	448,712
5000 CAPITAL OUTLAY	755,137	755,137
5600 LIBRARY BOOKS & JOURNALS	37,700	37,700
TOTAL CAPITAL OUTLAY	792,837	792,837
TOTAL REQUIREMENTS	18,003,172	17,998,274

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16040 UNC GREENSBORO
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0140 APPLICATION FEES	530,632	530,632
0185 EDUC & TECH FEES	2,015,102	2,015,102
0190 SPECIAL FEES	340,224	340,224
0243 FED C & G ADM COST ALLOW	111,798	111,798
0390 OTHER SUPPORTING REVENUE	58,000	58,000

TOTAL RECEIPTS	3,055,756	3,055,756

NET APPROPRIATION	14,947,416	14,942,518

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16040 UNC GREENSBORO
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	3,388,923	3,388,923
1210 SPA REGULAR SALARIES	11,719,032	11,719,032
1220 SPA OVERTIME PAYMENTS	78,544	78,544
1230 SPA PREMIUM PAYMENTS	52,269	52,269
1270 SPA LONGEVITY PAYMENTS	108,542	108,542
1410 NON-STUDENT REGULAR WAGE	49,336	49,336
1450 STUDENT REGULAR WAGE	55,697	55,697
1550 UNEMPLOYMENT COMP	1,347	1,347
1560 WORKERS COMP BENEFIT	600	600
1810 SOCIAL SECURITY	1,169,417	1,169,417
1820 STATE RETIREMENT	470,964	470,964
1830 MEDICAL INSURANCE	1,256,446	1,256,446
1870 TIAA OPTIONAL RETIREMENT	131,411	131,411
1880 LAW OFFICER'S RETIREMENT	59,828	59,828
1910 LEGAL AND ACCOUNTING FEE	12,625	12,625
1990 OTHER CONTRACTED SERVICE	165,088	165,088
TOTAL PERSONAL SERVICES	18,720,069	18,720,069
2000 SUPPLIES AND MATERIALS	957,625	958,836
TOTAL SUPPLIES AND MATERIALS	957,625	958,836
3000 CURRENT OBLIGATIONS	1,453,210	1,453,210
3300 UTILITIES	5,506,553	5,656,746
TOTAL CURRENT OBLIGATIONS	6,959,763	7,109,956
4000 FIXED CHARGES & EXPENSES	852,714	852,714
TOTAL FIXED CHARGES & EXPENSES	852,714	852,714
5000 CAPITAL OUTLAY	1,335,534	1,335,534
TOTAL CAPITAL OUTLAY	1,335,534	1,335,534
8301 RES-MILLENNIUM CAMPUS	1,107,374	831,321
8302 RES-ELECTRIC SUBSTATION	100,000	300,000
8308 RES-NEW SCIENCE BLDG	1,533,103	1,325,007
TOTAL TRANSFERS, NON-OPERATING	2,740,477	2,456,328
TOTAL REQUIREMENTS	31,566,182	31,433,437

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16040 UNC GREENSBORO
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0320 PHYSICAL PLANT REVENUES	327,878	327,878
0350 UTILITY SERVICE REVENUE	1,512,498	1,553,752
0740 SURPLUS PROPERTY SALES	5,700	5,700

TOTAL RECEIPTS	1,846,076	1,887,330

NET APPROPRIATION	29,720,106	29,546,107

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16040 UNC GREENSBORO
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	585,217	585,217
6540 ACAD ENHANCEMENT SCH	1,524,240	1,524,240
6575 RES. GRAD. ASST. AWARDS	538,279	538,279

TOTAL GRANTS, STATE AID, SUBSIDY	2,647,736	2,647,736

TOTAL REQUIREMENTS	2,647,736	2,647,736

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,647,736	2,647,736

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16040 UNC GREENSBORO
0252 OTHER RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8361 MGT FLEX NEGATIVE RES	-3,852,940	-3,102,317

TOTAL TRANSFERS, NON-OPERATING	-3,852,940	-3,102,317

TOTAL REQUIREMENTS	-3,852,940	-3,102,317

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-3,852,940	-3,102,317

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16040 UNC GREENSBORO
0990 MULTIACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	17,926,163	17,926,163
0116 RES SPEC ACAD FEE	23,043	23,043
0121 NONRESIDENT TUITION	14,751,852	14,751,852
0122 NONRES SPEC TAL WAV	-40,242	-40,242
0123 NON-RES GRAD ASST WAV	-2,546,165	-2,546,165

TOTAL RECEIPTS	30,114,651	30,114,651

NET APPROPRIATION	-30,114,651	-30,114,651

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16040 UNC GREENSBORO

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	74,637,116	74,637,116
0102 SUMMER TERM INSTRUCTION	2,796,715	2,796,715
0103 NONCREDIT AND RECEIPTS	1,600,604	1,600,604
0151 LIBRARIES	6,965,436	6,965,436
0187 ACADEMIC/STUDENT SUPPORT	18,003,172	17,998,274
0188 ADMINISTRATIVE SUPPORT	31,566,182	31,433,437
0230 STUDENT FINANCIAL AID	2,647,736	2,647,736
0252 OTHER RESERVES	-3,852,940	-3,102,317

TOTAL REQUIREMENTS	134,364,021	134,977,001

ESTIMATED RECEIPTS		

0101 INSTRUCTION	1,696,015	1,696,015
0102 SUMMER TERM INSTRUCTION	2,361,290	2,361,290
0103 NONCREDIT AND RECEIPTS	1,600,604	1,600,604
0151 LIBRARIES	59,000	59,000
0187 ACADEMIC/STUDENT SUPPORT	3,055,756	3,055,756
0188 ADMINISTRATIVE SUPPORT	1,846,076	1,887,330
0990 MULTIACTIVITY	30,114,651	30,114,651

TOTAL RECEIPTS	40,733,392	40,774,646

NET APPROPRIATION	93,630,629	94,202,355

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16040 UNC GREENSBORO

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	11,717,959	11,717,959
1210 SPA REGULAR SALARIES	24,373,112	24,373,112
1220 SPA OVERTIME PAYMENTS	85,378	85,378
1230 SPA PREMIUM PAYMENTS	64,972	64,972
1270 SPA LONGEVITY PAYMENTS	230,662	230,662
1310 EPA ACADEMIC SALARIES	54,344,583	54,344,583
1410 NON-STUDENT REGULAR WAGE	205,523	205,523
1450 STUDENT REGULAR WAGE	1,042,957	1,042,957
1550 UNEMPLOYMENT COMP	1,847	1,847
1560 WORKERS COMP BENEFIT	600	600
1810 SOCIAL SECURITY	6,905,582	6,905,582
1820 STATE RETIREMENT	1,343,443	1,343,443
1830 MEDICAL INSURANCE	5,385,563	5,385,563
1870 TIAA OPTIONAL RETIREMENT	3,900,248	3,900,248
1880 LAW OFFICER'S RETIREMENT	59,828	59,828
1910 LEGAL AND ACCOUNTING FEE	12,625	12,625
1950 HONORARIUMS	473	473
1970 ACADEMIC SERVICES	270,145	270,145
1990 OTHER CONTRACTED SERVICE	400,274	400,274
TOTAL PERSONAL SERVICES	110,345,774	110,345,774
2000 SUPPLIES AND MATERIALS	2,674,695	2,675,882
TOTAL SUPPLIES AND MATERIALS	2,674,695	2,675,882
3000 CURRENT OBLIGATIONS	6,043,970	6,035,130
3300 UTILITIES	5,506,553	5,656,746
TOTAL CURRENT OBLIGATIONS	11,550,523	11,691,876
4000 FIXED CHARGES & EXPENSES	1,653,520	1,657,486
TOTAL FIXED CHARGES & EXPENSES	1,653,520	1,657,486
5000 CAPITAL OUTLAY	3,636,595	3,636,595
5600 LIBRARY BOOKS & JOURNALS	2,865,584	2,865,584
TOTAL CAPITAL OUTLAY	6,502,179	6,502,179
6510 APPROPRIATED GRANTS	587,274	587,274
6540 ACAD ENHANCEMENT SCH	1,524,240	1,524,240
6575 RES. GRAD. ASST. AWARDS	538,279	538,279
TOTAL GRANTS, STATE AID, SUBSIDY	2,649,793	2,649,793
8290 CONTINUING TRANSFERS	100,000	100,000
8301 RES-MILLENNIUM CAMPUS	1,107,374	831,321
8302 RES-ELECTRIC SUBSTATION	100,000	300,000

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16040 UNC GREENSBORO

DESCRIPTION	2003-04	2004-05
8308 RES-NEW SCIENCE BLDG	1,533,103	1,325,007
8361 MGT FLEX NEGATIVE RES	-3,852,940	-3,102,317

TOTAL TRANSFERS, NON-OPERATING	-1,012,463	-545,989

TOTAL REQUIREMENTS	134,364,021	134,977,001

ESTIMATED RECEIPTS

0111 RESIDENT TUITION	20,516,162	20,516,162
0116 RES SPEC ACAD FEE	23,043	23,043
0121 NONRESIDENT TUITION	15,618,564	15,618,564
0122 NONRES SPEC TAL WAV	-40,242	-40,242
0123 NON-RES GRAD ASST WAV	-2,546,165	-2,546,165
0130 EXTENSION INSTR FEE	1,590,147	1,590,147
0140 APPLICATION FEES	530,632	530,632
0185 EDUC & TECH FEES	2,512,901	2,512,901
0190 SPECIAL FEES	342,519	342,519
0197 REGISTRATION FEE	14,957	14,957
0243 FED C & G ADM COST ALLOW	111,798	111,798
0320 PHYSICAL PLANT REVENUES	327,878	327,878
0350 UTILITY SERVICE REVENUE	1,512,498	1,553,752
0390 OTHER SUPPORTING REVENUE	213,000	213,000
0740 SURPLUS PROPERTY SALES	5,700	5,700

TOTAL RECEIPTS	40,733,392	40,774,646
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NET APPROPRIATION	93,630,629	94,202,355
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16040 UNC GREENSBORO

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	1,002.080	1,002.080
0102 SUMMER TERM INSTRUCTION	39.410	39.410
0103 NONCREDIT AND RECEIPTS	17.700	17.700
0151 LIBRARIES	80.400	80.400
0187 ACADEMIC/STUDENT SUPPORT	281.410	281.410
0188 ADMINISTRATIVE SUPPORT	461.550	461.550

TOTAL REQUIREMENTS	1,882.550	1,882.550

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POSITION COUNTS

SUMMARY BY ACCOUNT

16040 UNC GREENSBORO

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	200.390	200.390
1210 SPA REGULAR SALARIES	801.650	801.650
1310 EPA ACADEMIC SALARIES	836.510	836.510
8301 RES-MILLENNIUM CAMPUS	16.500	16.500
8308 RES-NEW SCIENCE BLDG	27.500	27.500

TOTAL REQUIREMENTS	1,882.550	1,882.550

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16050 UNC-CHARLOTTE
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,325,720	1,325,720
1210 SPA REGULAR SALARIES	5,427,843	5,427,843
1220 SPA OVERTIME PAYMENTS	3,647	3,647
1230 SPA PREMIUM PAYMENTS	4,401	4,401
1270 SPA LONGEVITY PAYMENTS	67,430	71,114
1310 EPA ACADEMIC SALARIES	64,814,368	64,814,368
1410 NON-STUDENT REGULAR WAGE	56,721	56,721
1450 STUDENT REGULAR WAGE	157,145	157,145
1550 UNEMPLOYMENT COMPENSATN	14,400	14,400
1560 WORKERS COMP BENEFITS	7,227	7,227
1810 SOCIAL SECURITY	4,917,697	4,917,697
1820 STATE RETIREMENT	71,376	71,376
1830 MEDICAL INSURANCE	3,434,029	3,434,029
1870 TIAA OPTIONAL RETIREMENT	4,865,027	4,865,027
1900 CONTRACTUAL SERVICES	283,555	283,555
1970 ACADEMIC SERVICES	100,000	100,000
TOTAL PERSONAL SERVICES	85,550,586	85,554,270
2000 SUPPLIES AND MATERIALS	2,476,199	2,476,199
TOTAL SUPPLIES AND MATERIALS	2,476,199	2,476,199
3000 CURRENT OBLIGATIONS	1,757,821	1,758,597
TOTAL CURRENT OBLIGATIONS	1,757,821	1,758,597
4000 FIXED CHARGES & EXPENSES	850,096	850,096
TOTAL FIXED CHARGES & EXPENSES	850,096	850,096
5000 CAPITAL OUTLAY	1,683,722	1,683,722
TOTAL CAPITAL OUTLAY	1,683,722	1,683,722
TOTAL REQUIREMENTS	92,318,424	92,322,884

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16050 UNC-CHARLOTTE
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	171,863	171,863
0121 NONRESIDENT TUITION	99,250	99,250
0185 EDUC & TECHNOLOGY FEE	2,100,000	2,100,000
0190 SPECIAL FEES	370,950	370,950

TOTAL RECEIPTS	2,742,063	2,742,063

NET APPROPRIATION	89,576,361	89,580,821

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16050 UNC-CHARLOTTE

0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	104,388	104,388
1210 SPA REGULAR SALARIES	71,583	71,583
1270 SPA LONGEVITY PAYMENTS	1,262	1,262
1310 EPA ACADEMIC SALARIES	2,038,823	2,038,823
1410 NON-STUDENT REGULAR WAGE	19,400	19,400
1450 STUDENT REGULAR WAGE	36,139	36,139
1810 SOCIAL SECURITY	137,585	137,585
1820 STATE RETIREMENT	5,304	5,304
1830 MEDICAL INSURANCE	15,516	15,516
1870 TIAA OPTIONAL RETIREMENT	155,995	155,995
TOTAL PERSONAL SERVICES	2,585,995	2,585,995
2000 SUPPLIES AND MATERIALS	348,601	348,601
TOTAL SUPPLIES AND MATERIALS	348,601	348,601
3000 CURRENT OBLIGATIONS	179,126	179,126
TOTAL CURRENT OBLIGATIONS	179,126	179,126
4000 FIXED CHARGES & EXPENSES	12,150	12,150
TOTAL FIXED CHARGES & EXPENSES	12,150	12,150
5000 CAPITAL OUTLAY	606,038	606,038
TOTAL CAPITAL OUTLAY	606,038	606,038
TOTAL REQUIREMENTS	3,731,910	3,731,910
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	1,890,331	1,890,331
0121 NONRESIDENT TUITION	1,161,741	1,161,741
0185 EDUC & TECHNOLOGY FEE	235,000	235,000
0190 SPECIAL FEES	45,000	45,000
TOTAL RECEIPTS	3,332,072	3,332,072
NET APPROPRIATION	399,838	399,838

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16050 UNC-CHARLOTTE
 0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	245,517	245,517
1210 SPA REGULAR SALARIES	251,894	251,894
1270 SPA LONGEVITY PAYMENTS	2,686	2,686
1310 EPA ACADEMIC SALARIES	190,834	190,834
1410 NON-STUDENT REGULAR WAGE	20,587	20,587
1450 STUDENT REGULAR WAGE	6,172	6,172
1810 SOCIAL SECURITY	51,850	51,850
1820 STATE RETIREMENT	23,351	23,351
1830 MEDICAL INSURANCE	40,212	40,212
1870 TIAA OPTIONAL RETIREMENT	17,089	17,089
1900 CONTRACTUAL SERVICES	88,209	88,209
1970 ACADEMIC SERVICES	45,000	45,000
1990 OTHER CONTRACTED SERVICE	76,185	76,185
TOTAL PERSONAL SERVICES	1,059,586	1,059,586
2000 SUPPLIES AND MATERIALS	125,000	125,000
TOTAL SUPPLIES AND MATERIALS	125,000	125,000
3000 CURRENT OBLIGATIONS	613,601	613,601
TOTAL CURRENT OBLIGATIONS	613,601	613,601
4000 FIXED CHARGES & EXPENSES	123,689	123,689
TOTAL FIXED CHARGES & EXPENSES	123,689	123,689
5000 CAPITAL OUTLAY	7,538	7,538
TOTAL CAPITAL OUTLAY	7,538	7,538
TOTAL REQUIREMENTS	1,929,414	1,929,414

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16050 UNC-CHARLOTTE
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0130 EXTENSION INSTR FEES	1,929,414	1,929,414

TOTAL RECEIPTS	1,929,414	1,929,414

NET APPROPRIATION	0	0

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16050 UNC-CHARLOTTE

0107 DEGREE CREDIT DIST EDUC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1310 EPA ACADEMIC SALARIES	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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16050 UNC-CHARLOTTE

0108 NON STATE DEG CR DIST ED

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1310 EPA ACADEMIC SALARIES	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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16050 UNC-CHARLOTTE
0110 ORGANIZED RESEARCH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	84,764	84,764
1210 SPA REGULAR SALARIES	25,233	25,233
1410 NON-STUDENT REGULAR WAGE	10	10
1810 SOCIAL SECURITY	8,076	8,076
1820 STATE RETIREMENT	3,676	3,676
1830 MEDICAL INSURANCE	8,196	8,196
1870 TIAA OPTIONAL RETIREMENT	3,621	3,621

TOTAL PERSONAL SERVICES	133,576	133,576

2000 SUPPLIES AND MATERIALS	4,491	4,491

TOTAL SUPPLIES AND MATERIALS	4,491	4,491

3000 CURRENT OBLIGATIONS	2,982	2,982

TOTAL CURRENT OBLIGATIONS	2,982	2,982

5000 CAPITAL OUTLAY	223,522	223,522

TOTAL CAPITAL OUTLAY	223,522	223,522

TOTAL REQUIREMENTS	364,571	364,571

ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	3,500	3,500

TOTAL RECEIPTS	3,500	3,500

NET APPROPRIATION	361,071	361,071

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16050 UNC-CHARLOTTE
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	388,480	388,480
1210 SPA REGULAR SALARIES	246,567	246,567
1270 SPA LONGEVITY PAYMENTS	2,100	1,822
1410 NON-STUDENT REGULAR WAGE	23,111	23,111
1450 STUDENT REGULAR WAGE	6,718	6,718
1550 UNEMPLOYMENT COMPENSATN	9	9
1810 SOCIAL SECURITY	48,644	48,644
1820 STATE RETIREMENT	20,294	20,294
1830 MEDICAL INSURANCE	44,980	44,980
1870 TIAA OPTIONAL RETIREMENT	834	834
TOTAL PERSONAL SERVICES	781,737	781,459
2000 SUPPLIES AND MATERIALS	14,728	14,728
TOTAL SUPPLIES AND MATERIALS	14,728	14,728
3000 CURRENT OBLIGATIONS	87,518	87,518
TOTAL CURRENT OBLIGATIONS	87,518	87,518
4000 FIXED CHARGES & EXPENSES	5,805	5,805
TOTAL FIXED CHARGES & EXPENSES	5,805	5,805
5000 CAPITAL OUTLAY	14,939	14,939
TOTAL CAPITAL OUTLAY	14,939	14,939
6590 OTHER EDUCATIONAL AWARDS	600	600
TOTAL GRANTS, STATE AID, SUBSIDY	600	600
TOTAL REQUIREMENTS	905,327	905,049

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16050 UNC-CHARLOTTE
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	905,327	905,049

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16050 UNC-CHARLOTTE
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,569,998	1,569,998
1210 SPA REGULAR SALARIES	1,641,039	1,641,039
1220 SPA OVERTIME PAYMENTS	4,000	4,000
1230 SPA PREMIUM PAYMENTS	4,440	4,440
1270 SPA LONGEVITY PAYMENTS	20,058	19,891
1410 NON-STUDENT REGULAR WAGE	12,475	12,475
1450 STUDENT REGULAR WAGE	123,472	123,472
1560 WORKERS COMP BENEFITS	27,345	27,345
1810 SOCIAL SECURITY	229,953	229,953
1820 STATE RETIREMENT	164,820	164,820
1830 MEDICAL INSURANCE	257,999	257,999
1870 TIAA OPTIONAL RETIREMENT	93,084	93,084
TOTAL PERSONAL SERVICES	4,148,683	4,148,516
2000 SUPPLIES AND MATERIALS	236,257	236,257
TOTAL SUPPLIES AND MATERIALS	236,257	236,257
3000 CURRENT OBLIGATIONS	299,298	299,298
TOTAL CURRENT OBLIGATIONS	299,298	299,298
4000 FIXED CHARGES & EXPENSES	209,682	209,682
TOTAL FIXED CHARGES & EXPENSES	209,682	209,682
5000 CAPITAL OUTLAY	189,737	189,737
5600 LIBRARY BOOKS & JOURNALS	2,261,251	2,261,251
TOTAL CAPITAL OUTLAY	2,450,988	2,450,988
TOTAL REQUIREMENTS	7,344,908	7,344,741

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16050 UNC-CHARLOTTE
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0190 SPECIAL FEES	1,800	1,800

TOTAL RECEIPTS	1,800	1,800

NET APPROPRIATION	7,343,108	7,342,941

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16050 UNC-CHARLOTTE
 0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	4,193,495	4,193,495
1210 SPA REGULAR SALARIES	4,038,637	4,038,637
1220 SPA OVERTIME PAYMENTS	5,349	5,349
1230 SPA PREMIUM PAYMENTS	9,969	10,475
1270 SPA LONGEVITY PAYMENTS	39,899	39,946
1410 NON-STUDENT REGULAR WAGE	243,938	243,938
1450 STUDENT REGULAR WAGE	626,106	626,106
1550 UNEMPLOYMENT COMPENSATN	183	183
1810 SOCIAL SECURITY	599,311	599,311
1820 STATE RETIREMENT	280,874	280,874
1830 MEDICAL INSURANCE	628,576	628,576
1870 TIAA OPTIONAL RETIREMENT	123,374	123,374
1900 CONTRACTUAL SERVICES	133,516	133,516
TOTAL PERSONAL SERVICES	10,923,227	10,923,780
2000 SUPPLIES AND MATERIALS	744,236	744,236
TOTAL SUPPLIES AND MATERIALS	744,236	744,236
3000 CURRENT OBLIGATIONS	1,976,959	1,976,959
TOTAL CURRENT OBLIGATIONS	1,976,959	1,976,959
4000 FIXED CHARGES & EXPENSES	881,272	881,272
TOTAL FIXED CHARGES & EXPENSES	881,272	881,272
5000 CAPITAL OUTLAY	2,300,768	2,300,768
TOTAL CAPITAL OUTLAY	2,300,768	2,300,768
TOTAL REQUIREMENTS	16,826,462	16,827,015

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16050 UNC-CHARLOTTE

0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0140 APPLICATION FEES	790,000	790,000
0190 SPECIAL FEES	160,000	160,000
0240 FED CONTR & GRANT	80,000	80,000
0390 OTHER SUPPORTING REVENUE	12,500	12,500

TOTAL RECEIPTS	1,042,500	1,042,500

NET APPROPRIATION	15,783,962	15,784,515

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16050 UNC-CHARLOTTE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	3,538,437	3,538,437
1210 SPA REGULAR SALARIES	13,685,199	13,685,199
1220 SPA OVERTIME PAYMENTS	93,915	93,915
1230 SPA PREMIUM PAYMENTS	96,199	96,199
1270 SPA LONGEVITY PAYMENTS	153,130	166,954
1410 NON-STUDENT REGULAR WAGE	134	134
1450 STUDENT REGULAR WAGE	240,904	240,904
1550 UNEMPLOYMENT COMPENSATN	105	105
1560 WORKERS COMP BENEFITS	77,664	77,664
1810 SOCIAL SECURITY	1,263,792	1,263,792
1820 STATE RETIREMENT	577,702	577,702
1830 MEDICAL INSURANCE	1,238,107	1,238,107
1870 TIAA OPTIONAL RETIREMENT	54,387	54,387
1880 LAW OFFICERS' RETIREMENT	30,496	30,496
1900 CONTRACTUAL SERVICES	222,186	222,186
TOTAL PERSONAL SERVICES	21,272,357	21,286,181
2000 SUPPLIES AND MATERIALS	1,087,631	1,089,782
TOTAL SUPPLIES AND MATERIALS	1,087,631	1,089,782
3000 CURRENT OBLIGATIONS	2,056,230	2,056,230
3300 UTILITIES	5,536,931	5,687,513
TOTAL CURRENT OBLIGATIONS	7,593,161	7,743,743
4000 FIXED CHARGES & EXPENSES	950,069	950,069
TOTAL FIXED CHARGES & EXPENSES	950,069	950,069
5000 CAPITAL OUTLAY	1,190,886	1,120,886
TOTAL CAPITAL OUTLAY	1,190,886	1,120,886
8324 RSV-HUMANITIES-CLASSROOM	519,143	676,193
8325 RSV-SCIENCE & TECHNOLOGY	273,001	1,506,315
8326 RSV-COB3/ENGIN RSRCH	0	807,745
8327 RSV-COL OF EDUCATION	0	751,330
8328 RSV-GERB/APL OPT/PHY	0	779,568
8329 RSV-P PLNT/PUB SAFETY	0	476,030
8330 RSV-REG UTILITY PLNT #1	97,858	47,198
8331 RSV-REG UTILITY PLNT #2	2,457	7,635
8332 RSV-PH VIII ACAD SPC	0	10,672
TOTAL TRANSFERS, NON-OPERATING	892,459	5,062,686
TOTAL REQUIREMENTS	32,986,563	37,253,347

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16050 UNC-CHARLOTTE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0350 UTILITY SERV REVENUE	2,017,403	2,017,403
0390 OTHER SUPPORTING REVENUE	5,500	5,500
0730 RENT & LEASE INCOME	5,525	5,525
0740 SURPLUS PROPERTY SALES	24,000	20,000
0790 MISCELLANEOUS INCOME	19,475	19,475

TOTAL RECEIPTS	2,071,903	2,067,903

NET APPROPRIATION	30,914,660	35,185,444

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16050 UNC-CHARLOTTE
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	927,379	927,379
6540 ACADEMIC ENHANCE SCHOL	2,022,500	2,022,500
6575 RESIDENT GA AWARDS	9,727	9,727

TOTAL GRANTS,STATE AID,SUBSIDY	2,959,606	2,959,606

TOTAL REQUIREMENTS	2,959,606	2,959,606

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,959,606	2,959,606

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16050 UNC-CHARLOTTE

0259 CAMPUS FLEX-NEGATIVE RSV

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8303 CAMPUS FLEX NEG RESERVE	-3,900,583	-3,118,100

TOTAL TRANSFERS, NON-OPERATING	-3,900,583	-3,118,100

TOTAL REQUIREMENTS	-3,900,583	-3,118,100

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-3,900,583	-3,118,100

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16050 UNC-CHARLOTTE
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	24,321,991	24,321,991
0116 RES SPEC ACAD FEE	66,538	66,538
0121 NONRESIDENT TUITION	23,415,370	23,415,370
0122 NONRES SPEC TAL WAV	-29,538	-29,538
0123 NON-RES GRAD ASST WAV	-1,206,024	-1,206,024
0126 NONRES SPEC ACAD FEE	54,440	54,440

TOTAL RECEIPTS	46,622,777	46,622,777

NET APPROPRIATION	-46,622,777	-46,622,777

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16050 UNC-CHARLOTTE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0101 INSTRUCTION	92,318,424	92,322,884
0102 SUMMER TERM INSTRUCTION	3,731,910	3,731,910
0103 NONCREDIT AND RECEIPTS	1,929,414	1,929,414
0110 ORGANIZED RESEARCH	364,571	364,571
0142 COMMUNITY SERVICES	905,327	905,049
0151 LIBRARIES	7,344,908	7,344,741
0187 ACADEMIC/STUDENT SUPPORT	16,826,462	16,827,015
0188 ADMINISTRATIVE SUPPORT	32,986,563	37,253,347
0230 STUDENT FINANCIAL AID	2,959,606	2,959,606
0259 CAMPUS FLEX-NEGATIVE RSV	-3,900,583	-3,118,100
TOTAL REQUIREMENTS	155,466,602	160,520,437
ESTIMATED RECEIPTS		
0101 INSTRUCTION	2,742,063	2,742,063
0102 SUMMER TERM INSTRUCTION	3,332,072	3,332,072
0103 NONCREDIT AND RECEIPTS	1,929,414	1,929,414
0110 ORGANIZED RESEARCH	3,500	3,500
0151 LIBRARIES	1,800	1,800
0187 ACADEMIC/STUDENT SUPPORT	1,042,500	1,042,500
0188 ADMINISTRATIVE SUPPORT	2,071,903	2,067,903
0990 MULTI-ACTIVITY	46,622,777	46,622,777
TOTAL RECEIPTS	57,746,029	57,742,029
NET APPROPRIATION	97,720,573	102,778,408

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16050 UNC-CHARLOTTE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	11,450,799	11,450,799
1210 SPA REGULAR SALARIES	25,387,995	25,387,995
1220 SPA OVERTIME PAYMENTS	106,911	106,911
1230 SPA PREMIUM PAYMENTS	115,009	115,515
1270 SPA LONGEVITY PAYMENTS	286,565	303,675
1310 EPA ACADEMIC SALARIES	67,044,025	67,044,025
1410 NON-STUDENT REGULAR WAGE	376,376	376,376
1450 STUDENT REGULAR WAGE	1,196,656	1,196,656
1550 UNEMPLOYMENT COMPENSATN	14,697	14,697
1560 WORKERS COMP BENEFITS	112,236	112,236
1810 SOCIAL SECURITY	7,256,908	7,256,908
1820 STATE RETIREMENT	1,147,397	1,147,397
1830 MEDICAL INSURANCE	5,667,615	5,667,615
1870 TIAA OPTIONAL RETIREMENT	5,313,411	5,313,411
1880 LAW OFFICERS' RETIREMENT	30,496	30,496
1900 CONTRACTUAL SERVICES	727,466	727,466
1970 ACADEMIC SERVICES	145,000	145,000
1990 OTHER CONTRACTED SERVICE	76,185	76,185
TOTAL PERSONAL SERVICES	126,455,747	126,473,363
2000 SUPPLIES AND MATERIALS	5,037,143	5,039,294
TOTAL SUPPLIES AND MATERIALS	5,037,143	5,039,294
3000 CURRENT OBLIGATIONS	6,973,535	6,974,311
3300 UTILITIES	5,536,931	5,687,513
TOTAL CURRENT OBLIGATIONS	12,510,466	12,661,824
4000 FIXED CHARGES & EXPENSES	3,032,763	3,032,763
TOTAL FIXED CHARGES & EXPENSES	3,032,763	3,032,763
5000 CAPITAL OUTLAY	6,217,150	6,147,150
5600 LIBRARY BOOKS & JOURNALS	2,261,251	2,261,251
TOTAL CAPITAL OUTLAY	8,478,401	8,408,401
6510 APPROPRIATED GRANTS	927,379	927,379
6540 ACADEMIC ENHANCE SCHOL	2,022,500	2,022,500
6575 RESIDENT GA AWARDS	9,727	9,727
6590 OTHER EDUCATIONAL AWARDS	600	600
TOTAL GRANTS, STATE AID, SUBSIDY	2,960,206	2,960,206
8303 CAMPUS FLEX NEG RESERVE	-3,900,583	-3,118,100
8324 RSV-HUMANITIES-CLASSROOM	519,143	676,193
8325 RSV-SCIENCE & TECHNOLOGY	273,001	1,506,315

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DESCRIPTION	2003-04	2004-05
8326 RSV-COB3/ENGIN RSRCH	0	807,745
8327 RSV-COL OF EDUCATION	0	751,330
8328 RSV-GERB/APL OPT/PHY	0	779,568
8329 RSV-P PLNT/PUB SAFETY	0	476,030
8330 RSV-REG UTILITY PLNT #1	97,858	47,198
8331 RSV-REG UTILITY PLNT #2	2,457	7,635
8332 RSV-PH VIII ACAD SPC	0	10,672

TOTAL TRANSFERS, NON-OPERATING	-3,008,124	1,944,586

TOTAL REQUIREMENTS	155,466,602	160,520,437

ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	26,384,185	26,384,185
0116 RES SPEC ACAD FEE	66,538	66,538
0121 NONRESIDENT TUITION	24,676,361	24,676,361
0122 NONRES SPEC TAL WAV	-29,538	-29,538
0123 NON-RES GRAD ASST WAV	-1,206,024	-1,206,024
0126 NONRES SPEC ACAD FEE	54,440	54,440
0130 EXTENSION INSTR FEES	1,929,414	1,929,414
0140 APPLICATION FEES	790,000	790,000
0185 EDUC & TECHNOLOGY FEE	2,335,000	2,335,000
0190 SPECIAL FEES	577,750	577,750
0240 FED CONTR & GRANT	80,000	80,000
0350 UTILITY SERV REVENUE	2,017,403	2,017,403
0390 OTHER SUPPORTING REVENUE	21,500	21,500
0730 RENT & LEASE INCOME	5,525	5,525
0740 SURPLUS PROPERTY SALES	24,000	20,000
0790 MISCELLANEOUS INCOME	19,475	19,475

TOTAL RECEIPTS	57,746,029	57,742,029

NET APPROPRIATION	97,720,573	102,778,408

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16050 UNC-CHARLOTTE

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	1,241.554	1,241.554
0102 SUMMER TERM INSTRUCTION	36.883	36.883
0103 NONCREDIT AND RECEIPTS	17.408	17.408
0107 DEGREE CREDIT DIST EDUC	.006	.006
0108 NON STATE DEG CR DIST ED	.005	.005
0110 ORGANIZED RESEARCH	2.700	2.700
0142 COMMUNITY SERVICES	15.330	15.330
0151 LIBRARIES	90.600	90.600
0187 ACADEMIC/STUDENT SUPPORT	209.640	209.640
0188 ADMINISTRATIVE SUPPORT	534.230	585.230

TOTAL REQUIREMENTS	2,148.356	2,199.356

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POSITION COUNTS

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16050 UNC-CHARLOTTE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	204.710	204.710
1210 SPA REGULAR SALARIES	828.372	828.372
1310 EPA ACADEMIC SALARIES	1,073.774	1,073.774
8324 RSV-HUMANITIES-CLASSROOM	12.500	12.500
8325 RSV-SCIENCE & TECHNOLOGY	28.000	28.000
8326 RSV-COB3/ENGIN RSRCH	.000	14.500
8327 RSV-COL OF EDUCATION	.000	14.000
8328 RSV-GERB/APL OPT/PHY	.000	14.500
8329 RSV-P PLNT/PUB SAFETY	.000	8.000
8330 RSV-REG UTILITY PLNT #1	1.000	1.000

TOTAL REQUIREMENTS	2,148.356	2,199.356

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16055 UNC ASHEVILLE
 0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	163,166	163,166
1210 SPA REGULAR SALARIES	661,343	661,343
1230 SPA PREMIUM PAYMENTS	662	662
1270 SPA LONGEVITY PAYMENTS	10,505	10,689
1310 EPA ACADEMIC SALARIES	10,642,382	10,642,382
1410 NON-STUDENT REGULAR WAGE	9,499	9,499
1450 STUDENT REGULAR WAGES	64,819	64,819
1560 WORKER'S COMP BENEFITS	3,000	3,000
1810 SOCIAL SECURITY	872,918	872,932
1820 STATE RETIREMENT	96,732	96,744
1830 MEDICAL INSURANCE	635,362	635,362
1870 TIAA OPTIONAL RETIREMENT	809,387	809,387
1970 ACADEMIC SERVICES	23,400	23,400
TOTAL PERSONAL SERVICES	13,993,175	13,993,385
2000 SUPPLIES AND MATERIALS	170,960	170,960
TOTAL SUPPLIES AND MATERIALS	170,960	170,960
3000 CURRENT OBLIGATIONS	281,763	281,763
TOTAL CURRENT OBLIGATIONS	281,763	281,763
4000 FIXED CHARGES & EXPENSES	18,598	18,598
TOTAL FIXED CHARGES & EXPENSES	18,598	18,598
5000 CAPITAL OUTLAY	353,908	353,908
TOTAL CAPITAL OUTLAY	353,908	353,908
8297 TRANSFER TO OSC-DCAP	5,620	5,620
TOTAL TRANSFERS, NON-OPERATING	5,620	5,620
TOTAL REQUIREMENTS	14,824,024	14,824,234

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16055 UNC ASHEVILLE
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	8,798	8,798
0185 EDUCATION & TECH FEE	155,455	155,455

TOTAL RECEIPTS	164,253	164,253

NET APPROPRIATION	14,659,771	14,659,981

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16055 UNC ASHEVILLE
 0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1310 EPA ACADEMIC SALARIES	248,646	248,646
1410 NON-STUDENT REGULAR WAGE	600	600
1450 STUDENT REGULAR WAGES	424	424
1810 SOCIAL SECURITY	18,482	18,482
1820 STATE RETIREMENT	4,478	4,478
1830 MEDICAL INSURANCE	3,047	3,047
1870 TIAA OPTIONAL RETIREMENT	11,521	11,521
1970 ACADEMIC SERVICES	1,980	1,980
1990 OTHER CONTRACTED SERVICE	415	415
TOTAL PERSONAL SERVICES	289,593	289,593
2000 SUPPLIES AND MATERIALS	12,500	12,500
TOTAL SUPPLIES AND MATERIALS	12,500	12,500
3000 CURRENT OBLIGATIONS	20,731	20,731
TOTAL CURRENT OBLIGATIONS	20,731	20,731
4000 FIXED CHARGES & EXPENSES	1,901	1,901
TOTAL FIXED CHARGES & EXPENSES	1,901	1,901
5000 CAPITAL OUTLAY	53,205	53,205
TOTAL CAPITAL OUTLAY	53,205	53,205
TOTAL REQUIREMENTS	377,930	377,930
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	146,952	146,952
0121 NONRESIDENT TUITION	104,998	104,998
0122 NONRES SPEC TAL WAV	-400	-400
0185 EDUCATION & TECH FEE	15,179	15,179
0890 OTHER INTERTRANSFERS	400	400
TOTAL RECEIPTS	267,129	267,129
NET APPROPRIATION	110,801	110,801

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16055 UNC ASHEVILLE
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1310 EPA ACADEMIC SALARIES	2,587	2,587
1810 SOCIAL SECURITY	562	562
1820 STATE RETIREMENT	-1,210	-1,210
1870 TIAA OPTIONAL RETIREMENT	4	4
1990 OTHER CONTRACTED SERVICE	7,500	7,500

TOTAL PERSONAL SERVICES	9,443	9,443

2000 SUPPLIES AND MATERIALS	27	27

TOTAL SUPPLIES AND MATERIALS	27	27

3000 CURRENT OBLIGATIONS	1,530	1,530

TOTAL CURRENT OBLIGATIONS	1,530	1,530

TOTAL REQUIREMENTS	11,000	11,000

ESTIMATED RECEIPTS		

0130 EXTENSION INSTR FEES	11,000	11,000

TOTAL RECEIPTS	11,000	11,000

NET APPROPRIATION	0	0

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16055 UNC ASHEVILLE
 0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	472,003	472,003
1210 SPA REGULAR SALARIES	891,728	891,728
1230 SPA PREMIUM PAYMENTS	2,000	2,000
1270 SPA LONGEVITY PAYMENTS	2,676	2,925
1410 NON-STUDENT REGULAR WAGE	8,544	8,544
1450 STUDENT REGULAR WAGES	500	500
1810 SOCIAL SECURITY	105,977	105,977
1820 STATE RETIREMENT	31,957	31,655
1830 MEDICAL INSURANCE	130,760	130,760
1870 TIAA OPTIONAL RETIREMENT	32,021	32,021
1880 LAW OFFICERS' RETIREMENT	4,491	4,491
TOTAL PERSONAL SERVICES	1,682,657	1,682,604
2000 SUPPLIES AND MATERIALS	84,338	84,338
TOTAL SUPPLIES AND MATERIALS	84,338	84,338
3000 CURRENT OBLIGATIONS	155,000	155,000
3300 UTILITIES	83,463	85,664
TOTAL CURRENT OBLIGATIONS	238,463	240,664
4000 FIXED CHARGES & EXPENSES	28,537	28,537
TOTAL FIXED CHARGES & EXPENSES	28,537	28,537
5000 CAPITAL OUTLAY	123,769	87,927
TOTAL CAPITAL OUTLAY	123,769	87,927
8297 TRANSFER TO OSC-DCAP	300	300
8351 RES-NC ARBORETUM	147,570	111,240
TOTAL TRANSFERS, NON-OPERATING	147,870	111,540
TOTAL REQUIREMENTS	2,305,634	2,235,610

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16055 UNC ASHEVILLE
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0740 SURPLUS PROPERTY SALES	3,500	2,750

TOTAL RECEIPTS	3,500	2,750

NET APPROPRIATION	2,302,134	2,232,860

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16055 UNC ASHEVILLE
 0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	327,659	327,659
1210 SPA REGULAR SALARIES	391,248	391,248
1230 SPA PREMIUM PAYMENTS	1,554	1,554
1270 SPA LONGEVITY PAYMENTS	7,624	7,812
1410 NON-STUDENT REGULAR WAGE	87	87
1450 STUDENT REGULAR WAGES	60,132	60,132
1810 SOCIAL SECURITY	55,444	55,459
1820 STATE RETIREMENT	17,145	17,145
1830 MEDICAL INSURANCE	66,051	66,051
1870 TIAA OPTIONAL RETIREMENT	17,625	17,625
TOTAL PERSONAL SERVICES	944,569	944,772
2000 SUPPLIES AND MATERIALS	3,406	3,406
TOTAL SUPPLIES AND MATERIALS	3,406	3,406
3000 CURRENT OBLIGATIONS	69,312	69,312
TOTAL CURRENT OBLIGATIONS	69,312	69,312
4000 FIXED CHARGES & EXPENSES	19,374	19,374
TOTAL FIXED CHARGES & EXPENSES	19,374	19,374
5000 CAPITAL OUTLAY	39,324	39,324
5600 LIBRARY BOOKS & JOURNALS	635,825	635,825
TOTAL CAPITAL OUTLAY	675,149	675,149
8290 OTHER INTER-TRANSFERS	13,124	13,124
8292 OTHER INTERTRANSFERS	4,581	4,581
8297 TRANSFER TO OSC-DCAP	500	500
TOTAL TRANSFERS, NON-OPERATING	18,205	18,205
TOTAL REQUIREMENTS	1,730,015	1,730,218

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16055 UNC ASHEVILLE
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	24,161	24,161
0890 OTHER INTERTRANSFERS	28,859	28,859

TOTAL RECEIPTS	53,020	53,020

NET APPROPRIATION	1,676,995	1,677,198

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16055 UNC ASHEVILLE
 0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,325,137	1,325,137
1210 SPA REGULAR SALARIES	1,198,699	1,198,699
1270 SPA LONGEVITY PAYMENTS	18,919	19,956
1410 NON-STUDENT REGULAR WAGE	37,964	37,964
1450 STUDENT REGULAR WAGES	102,225	102,225
1810 SOCIAL SECURITY	192,839	192,919
1820 STATE RETIREMENT	62,950	62,981
1830 MEDICAL INSURANCE	192,726	192,726
1870 TIAA OPTIONAL RETIREMENT	27,045	27,045
1920 CONSULTANT FEES	4,978	4,978
1950 HONORARIUMS	16,962	16,962
1990 OTHER CONTRACTED SERVICE	44,122	44,122
TOTAL PERSONAL SERVICES	3,224,566	3,225,714
2000 SUPPLIES AND MATERIALS	121,134	121,134
TOTAL SUPPLIES AND MATERIALS	121,134	121,134
3000 CURRENT OBLIGATIONS	342,396	342,396
TOTAL CURRENT OBLIGATIONS	342,396	342,396
4000 FIXED CHARGES & EXPENSES	112,789	112,789
TOTAL FIXED CHARGES & EXPENSES	112,789	112,789
5000 CAPITAL OUTLAY	176,802	176,802
TOTAL CAPITAL OUTLAY	176,802	176,802
8297 TRANSFER TO OSC-DCAP	1,400	1,400
TOTAL TRANSFERS, NON-OPERATING	1,400	1,400
TOTAL REQUIREMENTS	3,979,087	3,980,235

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16055 UNC ASHEVILLE

0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0140 APPLICATION FEES	116,158	116,158
0190 SPECIAL FEES	13,937	13,937
0240 FED CONTR & GRANT	10,400	10,400
0890 OTHER INTERTRANSFERS	28,490	28,490

TOTAL RECEIPTS	168,985	168,985

NET APPROPRIATION	3,810,102	3,811,250

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16055 UNC ASHEVILLE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,423,255	1,423,255
1210 SPA REGULAR SALARIES	3,656,005	3,656,005
1220 SPA OVERTIME PAYMENTS	2,000	2,000
1230 SPA PREMIUM PAYMENTS	20,054	20,054
1270 SPA LONGEVITY PAYMENTS	46,042	51,259
1410 NON-STUDENT REGULAR WAGE	36,759	36,759
1450 STUDENT REGULAR WAGES	16,228	16,228
1550 UNEMPLOYMENT COMPENSATN	10,000	10,000
1560 WORKER'S COMP BENEFITS	183,000	183,000
1570 RETIREMENT SUPPLEMENTS	8,224	8,224
1810 SOCIAL SECURITY	394,536	394,935
1820 STATE RETIREMENT	135,108	135,108
1830 MEDICAL INSURANCE	460,297	460,297
1870 TIAA OPTIONAL RETIREMENT	73,882	73,882
1880 LAW OFFICERS' RETIREMENT	7,668	7,668
1920 CONSULTANT FEES	1,000	1,000
1990 OTHER CONTRACTED SERVICE	727	727
TOTAL PERSONAL SERVICES	6,474,785	6,480,401
2000 SUPPLIES AND MATERIALS	365,459	365,459
TOTAL SUPPLIES AND MATERIALS	365,459	365,459
3000 CURRENT OBLIGATIONS	121,772	121,772
3300 UTILITIES	1,201,808	1,233,477
TOTAL CURRENT OBLIGATIONS	1,323,580	1,355,249
4000 FIXED CHARGES & EXPENSES	130,521	130,521
TOTAL FIXED CHARGES & EXPENSES	130,521	130,521
5000 CAPITAL OUTLAY	484,820	410,820
TOTAL CAPITAL OUTLAY	484,820	410,820
8297 TRANSFER TO OSC-DCAP	2,550	2,550
8371 RES NCCR BUILDING	123,057	123,057
8372 RES RESIDENCE HALLS	17,557	17,557
8373 RES VIVIAN STREET BUILDI	16,688	16,688
8377 RES HIGHSMITH CTR BUILDI	67,713	230,678
8378 RES CARMICHAEL BUILDING	0	150,502
TOTAL TRANSFERS, NON-OPERATING	227,565	541,032
TOTAL REQUIREMENTS	9,006,730	9,283,482

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16055 UNC ASHEVILLE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0320 PHYSICAL PLANT REVENUES	55,144	55,144
0350 UTILITY SERVICE REVENUE	204,107	204,107
0390 OTHER SUPPORTING REVENUE	3,686	3,686
0730 RENTAL & LEASE INCOME	25,100	25,100
0740 SURPLUS PROPERTY SALES	8,500	11,000
0890 OTHER INTERTRANSFERS	51,775	51,775

TOTAL RECEIPTS	348,312	350,812

NET APPROPRIATION	8,658,418	8,932,670

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16055 UNC ASHEVILLE
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	221,386	221,386
6581 TUITION OFFSET GRANT	288,750	288,750
6590 OTHER EDUCATIONAL AWARDS	250,000	250,000

TOTAL GRANTS, STATE AID, SUBSIDY	760,136	760,136

8160 LOAN PROGRAM TRANSFERS	15,371	15,371

TOTAL TRANSFERS, NON-OPERATING	15,371	15,371

TOTAL REQUIREMENTS	775,507	775,507

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	775,507	775,507

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16055 UNC ASHEVILLE
0252 OTHER RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8325 CAMPUS FLEX NEGATIVE RES	-976,127	-784,307

TOTAL TRANSFERS, NON-OPERATING	-976,127	-784,307

TOTAL REQUIREMENTS	-976,127	-784,307

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-976,127	-784,307

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16055 UNC ASHEVILLE
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	3,924,299	3,924,299
0116 RES SPEC ACAD FEE	15,600	15,600
0121 NONRESIDENT TUITION	3,158,233	3,158,233
0122 NONRES SPEC TAL WAV	-18,719	-18,719
0126 NONRES SPEC ACAD FEE	2,611	2,611

TOTAL RECEIPTS	7,082,024	7,082,024

NET APPROPRIATION	-7,082,024	-7,082,024

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16055 UNC ASHEVILLE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0101 INSTRUCTION	14,824,024	14,824,234
0102 SUMMER TERM INSTRUCTION	377,930	377,930
0103 NONCREDIT AND RECEIPTS	11,000	11,000
0142 COMMUNITY SERVICES	2,305,634	2,235,610
0151 LIBRARIES	1,730,015	1,730,218
0187 ACADEMIC/STUDENT SUPPORT	3,979,087	3,980,235
0188 ADMINISTRATIVE SUPPORT	9,006,730	9,283,482
0230 STUDENT FINANCIAL AID	775,507	775,507
0252 OTHER RESERVES	-976,127	-784,307
TOTAL REQUIREMENTS	32,033,800	32,433,909
ESTIMATED RECEIPTS		
0101 INSTRUCTION	164,253	164,253
0102 SUMMER TERM INSTRUCTION	267,129	267,129
0103 NONCREDIT AND RECEIPTS	11,000	11,000
0142 COMMUNITY SERVICES	3,500	2,750
0151 LIBRARIES	53,020	53,020
0187 ACADEMIC/STUDENT SUPPORT	168,985	168,985
0188 ADMINISTRATIVE SUPPORT	348,312	350,812
0990 MULTI-ACTIVITY	7,082,024	7,082,024
TOTAL RECEIPTS	8,098,223	8,099,973
NET APPROPRIATION	23,935,577	24,333,936

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16055 UNC ASHEVILLE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	3,711,220	3,711,220
1210 SPA REGULAR SALARIES	6,799,023	6,799,023
1220 SPA OVERTIME PAYMENTS	2,000	2,000
1230 SPA PREMIUM PAYMENTS	24,270	24,270
1270 SPA LONGEVITY PAYMENTS	85,766	92,641
1310 EPA ACADEMIC SALARIES	10,893,615	10,893,615
1410 NON-STUDENT REGULAR WAGE	93,453	93,453
1450 STUDENT REGULAR WAGES	244,328	244,328
1550 UNEMPLOYMENT COMPENSATN	10,000	10,000
1560 WORKER'S COMP BENEFITS	186,000	186,000
1570 RETIREMENT SUPPLEMENTS	8,224	8,224
1810 SOCIAL SECURITY	1,640,758	1,641,266
1820 STATE RETIREMENT	347,160	346,901
1830 MEDICAL INSURANCE	1,488,243	1,488,243
1870 TIAA OPTIONAL RETIREMENT	971,485	971,485
1880 LAW OFFICERS' RETIREMENT	12,159	12,159
1920 CONSULTANT FEES	5,978	5,978
1950 HONORARIUMS	16,962	16,962
1970 ACADEMIC SERVICES	25,380	25,380
1990 OTHER CONTRACTED SERVICE	52,764	52,764
TOTAL PERSONAL SERVICES	26,618,788	26,625,912
2000 SUPPLIES AND MATERIALS	757,824	757,824
TOTAL SUPPLIES AND MATERIALS	757,824	757,824
3000 CURRENT OBLIGATIONS	992,504	992,504
3300 UTILITIES	1,285,271	1,319,141
TOTAL CURRENT OBLIGATIONS	2,277,775	2,311,645
4000 FIXED CHARGES & EXPENSES	311,720	311,720
TOTAL FIXED CHARGES & EXPENSES	311,720	311,720
5000 CAPITAL OUTLAY	1,231,828	1,121,986
5600 LIBRARY BOOKS & JOURNALS	635,825	635,825
TOTAL CAPITAL OUTLAY	1,867,653	1,757,811
6510 APPROPRIATED GRANTS	221,386	221,386
6581 TUITION OFFSET GRANT	288,750	288,750
6590 OTHER EDUCATIONAL AWARDS	250,000	250,000
TOTAL GRANTS, STATE AID, SUBSIDY	760,136	760,136
8160 LOAN PROGRAM TRANSFERS	15,371	15,371
8290 OTHER INTER-TRANSFERS	13,124	13,124

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16055 UNC ASHEVILLE

DESCRIPTION	2003-04	2004-05
8292 OTHER INTERTRANSFERS	4,581	4,581
8297 TRANSFER TO OSC-DCAP	10,370	10,370
8325 CAMPUS FLEX NEGATIVE RES	-976,127	-784,307
8351 RES-NC ARBORETUM	147,570	111,240
8371 RES NCCCR BUILDING	123,057	123,057
8372 RES RESIDENCE HALLS	17,557	17,557
8373 RES VIVIAN STREET BUILDI	16,688	16,688
8377 RES HIGHSMITH CTR BUILDI	67,713	230,678
8378 RES CARMICHAEL BUILDING	0	150,502

TOTAL TRANSFERS, NON-OPERATING	-560,096	-91,139

TOTAL REQUIREMENTS	32,033,800	32,433,909

ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	4,080,049	4,080,049
0116 RES SPEC ACAD FEE	15,600	15,600
0121 NONRESIDENT TUITION	3,263,231	3,263,231
0122 NONRES SPEC TAL WAV	-19,119	-19,119
0126 NONRES SPEC ACAD FEE	2,611	2,611
0130 EXTENSION INSTR FEES	11,000	11,000
0140 APPLICATION FEES	116,158	116,158
0185 EDUCATION & TECH FEE	170,634	170,634
0190 SPECIAL FEES	13,937	13,937
0240 FED CONTR & GRANT	10,400	10,400
0320 PHYSICAL PLANT REVENUES	55,144	55,144
0350 UTILITY SERVICE REVENUE	204,107	204,107
0390 OTHER SUPPORTING REVENUE	27,847	27,847
0730 RENTAL & LEASE INCOME	25,100	25,100
0740 SURPLUS PROPERTY SALES	12,000	13,750
0890 OTHER INTERTRANSFERS	109,524	109,524

TOTAL RECEIPTS	8,098,223	8,099,973

NET APPROPRIATION	23,935,577	24,333,936

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POSITION COUNTS

SUMMARY BY FUND

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16055 UNC ASHEVILLE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	219.640	219.640
0102 SUMMER TERM INSTRUCTION	4.400	4.400
0103 NONCREDIT AND RECEIPTS	.050	.050
0142 COMMUNITY SERVICES	43.110	43.110
0151 LIBRARIES	23.880	23.880
0187 ACADEMIC/STUDENT SUPPORT	69.600	69.600
0188 ADMINISTRATIVE SUPPORT	162.830	165.830

TOTAL REQUIREMENTS	523.510	526.510

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POSITION COUNTS

SUMMARY BY ACCOUNT

16055 UNC ASHEVILLE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	69.560	69.560
1210 SPA REGULAR SALARIES	250.490	250.490
1310 EPA ACADEMIC SALARIES	193.960	193.960
8351 RES-NC ARBORETUM	3.000	3.000
8371 RES NCCCR BUILDING	2.000	2.000
8377 RES HIGHSMITH CTR BUILDI	4.500	4.500
8378 RES CARMICHAEL BUILDING	.000	3.000

TOTAL REQUIREMENTS	523.510	526.510

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16060 UNC-WILMINGTON
 0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	209,957	209,957
1210 SPA REGULAR SALARIES	1,706,793	1,706,793
1220 SPA OVERTIME PAYMENTS	780	780
1270 SPA LONGEVITY PAYMENTS	19,459	19,459
1310 EPA ACADEMIC SALARIES	35,660,617	35,660,617
1410 NON-STUDENT REGULAR WAGE	5,365	5,365
1450 STUDENT REGULAR WAGE	149,693	149,693
1550 UNEMPLOYMENT COMPENSATN	20,000	20,000
1560 WORKER'S COMP BENEFITS	6,900	6,900
1580 DISABILITY BENEFITS	11,291	11,291
1810 SOCIAL SECURITY	2,848,957	2,848,957
1820 STATE RETIREMENT	647,443	647,443
1830 MEDICAL INSURANCE	1,953,528	1,953,528
1870 TIAA OPTIONAL RETIREMENT	1,582,875	1,582,875
1970 ACADEMIC SERVICES	50,000	50,000
1990 OTHER CONTRACTED SERVICE	15,717	15,717
TOTAL PERSONAL SERVICES	44,889,375	44,889,375
2000 SUPPLIES AND MATERIALS	516,117	516,117
TOTAL SUPPLIES AND MATERIALS	516,117	516,117
3000 CURRENT OBLIGATIONS	1,469,085	1,469,085
TOTAL CURRENT OBLIGATIONS	1,469,085	1,469,085
4000 FIXED CHARGES & EXPENSES	277,142	277,142
TOTAL FIXED CHARGES & EXPENSES	277,142	277,142
5000 CAPITAL OUTLAY	427,328	427,328
TOTAL CAPITAL OUTLAY	427,328	427,328
TOTAL REQUIREMENTS	47,579,047	47,579,047

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16060 UNC-WILMINGTON
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	244,891	244,891
0121 NONRESIDENT TUITION	75,092	75,092
0185 EDUC & TECH FEE	224,511	224,511
0190 SPECIAL FEES	20,000	20,000

TOTAL RECEIPTS	564,494	564,494

NET APPROPRIATION	47,014,553	47,014,553

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16060 UNC-WILMINGTON

0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	48,812	48,812
1210 SPA REGULAR SALARIES	254,537	254,537
1270 SPA LONGEVITY PAYMENTS	2,134	2,134
1310 EPA ACADEMIC SALARIES	1,366,280	1,366,280
1410 NON-STUDENT REGULAR WAGE	7,087	7,087
1450 STUDENT REGULAR WAGE	35,833	35,833
1810 SOCIAL SECURITY	127,471	127,471
1820 STATE RETIREMENT	36,384	36,384
1830 MEDICAL INSURANCE	44,727	44,727
1870 TIAA OPTIONAL RETIREMENT	48,200	48,200
TOTAL PERSONAL SERVICES	1,971,465	1,971,465
2000 SUPPLIES AND MATERIALS	140,451	140,451
TOTAL SUPPLIES AND MATERIALS	140,451	140,451
3000 CURRENT OBLIGATIONS	384,124	384,124
TOTAL CURRENT OBLIGATIONS	384,124	384,124
4000 FIXED CHARGES & EXPENSES	42,574	42,574
TOTAL FIXED CHARGES & EXPENSES	42,574	42,574
5000 CAPITAL OUTLAY	4,517	4,517
TOTAL CAPITAL OUTLAY	4,517	4,517
TOTAL REQUIREMENTS	2,543,131	2,543,131
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	1,541,419	1,541,419
0113 RES OLD CIT TUI WAV	-179	-179
0121 NONRESIDENT TUITION	622,684	622,684
0185 EDUC & TECH FEE	16,477	16,477
0190 SPECIAL FEES	2,000	2,000
TOTAL RECEIPTS	2,182,401	2,182,401
NET APPROPRIATION	360,730	360,730

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16060 UNC-WILMINGTON
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	17,500	17,500
1210 SPA REGULAR SALARIES	103,201	103,201
1310 EPA ACADEMIC SALARIES	128,114	128,114
1410 NON-STUDENT REGULAR WAGE	19,900	19,900
1450 STUDENT REGULAR WAGE	3,584	3,584
1810 SOCIAL SECURITY	19,033	19,033
1820 STATE RETIREMENT	4,936	4,936
1830 MEDICAL INSURANCE	16,487	16,487
1870 TIAA OPTIONAL RETIREMENT	8,745	8,745
1990 OTHER CONTRACTED SERVICE	21,940	21,940

TOTAL PERSONAL SERVICES	343,440	343,440

2000 SUPPLIES AND MATERIALS	6,453	6,453

TOTAL SUPPLIES AND MATERIALS	6,453	6,453

3000 CURRENT OBLIGATIONS	119,363	119,363

TOTAL CURRENT OBLIGATIONS	119,363	119,363

4000 FIXED CHARGES & EXPENSES	32,000	32,000

TOTAL FIXED CHARGES & EXPENSES	32,000	32,000

TOTAL REQUIREMENTS	501,256	501,256

ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	10,000	10,000
0130 EXTENSION INSTR FEES	478,056	478,056

TOTAL RECEIPTS	488,056	488,056

NET APPROPRIATION	13,200	13,200

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16060 UNC-WILMINGTON
0110 ORGANIZED RESEARCH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	511,979	511,979
1210 SPA REGULAR SALARIES	674,041	674,041
1270 SPA LONGEVITY PAYMENTS	5,075	5,075
1450 STUDENT REGULAR WAGE	5,152	5,152
1810 SOCIAL SECURITY	89,568	89,568
1820 STATE RETIREMENT	34,340	34,340
1830 MEDICAL INSURANCE	82,273	82,273
1870 TIAA OPTIONAL RETIREMENT	14,375	14,375
TOTAL PERSONAL SERVICES	1,416,803	1,416,803
2000 SUPPLIES AND MATERIALS	35,976	35,976
TOTAL SUPPLIES AND MATERIALS	35,976	35,976
3000 CURRENT OBLIGATIONS	57,204	57,204
TOTAL CURRENT OBLIGATIONS	57,204	57,204
4000 FIXED CHARGES & EXPENSES	21,361	21,361
TOTAL FIXED CHARGES & EXPENSES	21,361	21,361
5000 CAPITAL OUTLAY	82,751	65,551
TOTAL CAPITAL OUTLAY	82,751	65,551
TOTAL REQUIREMENTS	1,614,095	1,596,895
ESTIMATED RECEIPTS		
0740 SURPLUS PROPERTY SALES	7,900	9,000
TOTAL RECEIPTS	7,900	9,000
NET APPROPRIATION	1,606,195	1,587,895

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0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	90,256	90,256
1210 SPA REGULAR SALARIES	189,762	189,762
1270 SPA LONGEVITY PAYMENTS	2,889	2,889
1410 NON-STUDENT REGULAR WAGE	11,584	11,584
1450 STUDENT REGULAR WAGE	44,982	44,982
1810 SOCIAL SECURITY	26,332	26,332
1820 STATE RETIREMENT	5,848	5,848
1830 MEDICAL INSURANCE	28,115	28,115
1870 TIAA OPTIONAL RETIREMENT	4,404	4,404
1990 OTHER CONTRACTED SERVICE	1,200	1,200
TOTAL PERSONAL SERVICES	405,372	405,372
2000 SUPPLIES AND MATERIALS	28,606	28,606
TOTAL SUPPLIES AND MATERIALS	28,606	28,606
3000 CURRENT OBLIGATIONS	391,694	391,694
TOTAL CURRENT OBLIGATIONS	391,694	391,694
4000 FIXED CHARGES & EXPENSES	146,229	146,229
TOTAL FIXED CHARGES & EXPENSES	146,229	146,229
5000 CAPITAL OUTLAY	7,460	7,460
TOTAL CAPITAL OUTLAY	7,460	7,460
6590 OTHER EDUCATIONAL AWARDS	1,200	1,200
TOTAL GRANTS, STATE AID, SUBSIDY	1,200	1,200
TOTAL REQUIREMENTS	980,561	980,561

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16060 UNC-WILMINGTON
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	778,116	778,116

TOTAL RECEIPTS	778,116	778,116

NET APPROPRIATION	202,445	202,445

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16060 UNC-WILMINGTON
 0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	797,702	797,702
1210 SPA REGULAR SALARIES	528,015	528,015
1220 SPA OVERTIME PAYMENTS	1,045	1,045
1230 SPA PREMIUM PAYMENTS	5,241	5,241
1270 SPA LONGEVITY PAYMENTS	11,444	11,444
1410 NON-STUDENT REGULAR WAGE	500	500
1450 STUDENT REGULAR WAGE	63,938	63,938
1810 SOCIAL SECURITY	102,102	102,102
1820 STATE RETIREMENT	27,205	27,205
1830 MEDICAL INSURANCE	118,268	118,268
1870 TIAA OPTIONAL RETIREMENT	43,740	43,740
1990 OTHER CONTRACTED SERVICE	4,182	4,182
TOTAL PERSONAL SERVICES	1,703,382	1,703,382
2000 SUPPLIES AND MATERIALS	37,500	37,500
TOTAL SUPPLIES AND MATERIALS	37,500	37,500
3000 CURRENT OBLIGATIONS	116,265	116,265
TOTAL CURRENT OBLIGATIONS	116,265	116,265
4000 FIXED CHARGES & EXPENSES	93,550	93,550
TOTAL FIXED CHARGES & EXPENSES	93,550	93,550
5000 CAPITAL OUTLAY	155	155
5600 LIBRARY BOOKS & JOURNALS	1,882,797	1,882,797
TOTAL CAPITAL OUTLAY	1,882,952	1,882,952
TOTAL REQUIREMENTS	3,833,649	3,833,649

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16060 UNC-WILMINGTON
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0790 MISCELLANEOUS INCOME	61,300	61,300

TOTAL RECEIPTS	61,300	61,300

NET APPROPRIATION	3,772,349	3,772,349

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16060 UNC-WILMINGTON
 0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	2,279,804	2,279,804
1210 SPA REGULAR SALARIES	3,498,818	3,498,818
1220 SPA OVERTIME PAYMENTS	8,621	8,621
1230 SPA PREMIUM PAYMENTS	844	844
1270 SPA LONGEVITY PAYMENTS	37,189	37,189
1410 NON-STUDENT REGULAR WAGE	88,572	88,572
1450 STUDENT REGULAR WAGE	231,643	231,643
1810 SOCIAL SECURITY	449,630	449,630
1820 STATE RETIREMENT	139,879	139,879
1830 MEDICAL INSURANCE	432,266	432,266
1870 TIAA OPTIONAL RETIREMENT	126,826	126,826
1950 HONORARIUMS	5,497	5,497
1990 OTHER CONTRACTED SERVICE	138,200	138,200
TOTAL PERSONAL SERVICES	7,437,789	7,437,789
2000 SUPPLIES AND MATERIALS	378,652	378,652
TOTAL SUPPLIES AND MATERIALS	378,652	378,652
3000 CURRENT OBLIGATIONS	938,549	928,837
TOTAL CURRENT OBLIGATIONS	938,549	928,837
4000 FIXED CHARGES & EXPENSES	321,326	321,326
TOTAL FIXED CHARGES & EXPENSES	321,326	321,326
5000 CAPITAL OUTLAY	573,570	573,570
TOTAL CAPITAL OUTLAY	573,570	573,570
TOTAL REQUIREMENTS	9,649,886	9,640,174

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0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0140 APPLICATION FEES	482,226	482,226
0185 EDUC & TECH FEE	2,600,556	2,600,556
0243 FED C & G ADM COST ALLOW	71,575	71,575

TOTAL RECEIPTS	3,154,357	3,154,357

NET APPROPRIATION	6,495,529	6,485,817

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16060 UNC-WILMINGTON
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	2,628,946	2,628,946
1210 SPA REGULAR SALARIES	9,320,805	9,320,805
1220 SPA OVERTIME PAYMENTS	120,979	120,979
1230 SPA PREMIUM PAYMENTS	93,450	93,450
1270 SPA LONGEVITY PAYMENTS	89,884	89,884
1410 NON-STUDENT REGULAR WAGE	137,679	137,679
1450 STUDENT REGULAR WAGE	76,725	76,725
1560 WORKER'S COMP BENEFITS	24,300	24,300
1700 BOARD MEMBER PAYMENTS	2,773	2,773
1810 SOCIAL SECURITY	911,994	911,994
1820 STATE RETIREMENT	333,003	333,003
1830 MEDICAL INSURANCE	1,036,882	1,036,882
1870 TIAA OPTIONAL RETIREMENT	96,009	96,009
1880 LAW OFFICERS' RETIREMENT	55,925	55,925
1990 OTHER CONTRACTED SERVICE	177,310	177,310
TOTAL PERSONAL SERVICES	15,106,664	15,106,664
2000 SUPPLIES AND MATERIALS	1,141,846	1,141,846
TOTAL SUPPLIES AND MATERIALS	1,141,846	1,141,846
3000 CURRENT OBLIGATIONS	2,235,715	2,235,715
3300 UTILITIES	4,912,619	5,044,515
TOTAL CURRENT OBLIGATIONS	7,148,334	7,280,230
4000 FIXED CHARGES & EXPENSES	910,844	910,844
TOTAL FIXED CHARGES & EXPENSES	910,844	910,844
5000 CAPITAL OUTLAY	558,460	500,860
TOTAL CAPITAL OUTLAY	558,460	500,860
8311 P E BUILDING RESERVES	33,180	65,347
8319 RESERVES-SCHOOL OF ED BL	289,192	573,201
8320 RES - COMPTN CTR BLD	0	198,238
8326 RES-ISOM/CSC CLSRM	0	175,101
8327 RES-SWING BLDG	138,291	115,644
8328 RES-WESTSIDE H ADD	0	173,676
8329 RES-PRINT SHOP ADD	18,355	14,129
8330 RES-WAREHSE EXPAN	121,321	109,564
8331 RES-MAR SCI OP FAC	0	92,240
TOTAL TRANSFERS, NON-OPERATING	600,339	1,517,140
TOTAL REQUIREMENTS	25,466,487	26,457,584

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16060 UNC-WILMINGTON
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0310 EDP SERV REVENUES	278,201	278,201
0320 PHYSICAL PLANT REVENUES	170,998	170,998
0350 UTILITY SERVICE REVENUE	891,715	891,715
0740 SURPLUS PROPERTY SALES	3,000	2,000
0790 MISCELLANEOUS INCOME	3,242	3,242

TOTAL RECEIPTS	1,347,156	1,346,156

NET APPROPRIATION	24,119,331	25,111,428

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16060 UNC-WILMINGTON
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	577,127	577,127
6520 MINORITY PRESENCE GRANTS	110,000	110,000
6540 ACADEMIC ENHANCEMENT SCH	983,049	983,049
6590 OTHER EDUCATIONAL AWARDS	18,765	18,765

TOTAL GRANTS, STATE AID, SUBSIDY	1,688,941	1,688,941

TOTAL REQUIREMENTS	1,688,941	1,688,941

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,688,941	1,688,941

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0252 OTHER RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8393 MGT FLEX NEGATIVE RE L	-2,298,101	-1,842,758

TOTAL TRANSFERS, NON-OPERATING	-2,298,101	-1,842,758

TOTAL REQUIREMENTS	-2,298,101	-1,842,758

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-2,298,101	-1,842,758

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0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	12,712,677	12,712,677
0112 RES STAFF TUI WAV	-14,934	-14,934
0113 RES OLD CIT TUI WAV	-8,925	-8,925
0116 RES SPEC ACAD FEE	29,665	29,665
0121 NONRESIDENT TUITION	14,094,372	14,094,372
0122 NONRES SPEC TAL WAV	-71,663	-71,663
0123 NONRES GRAD ASST WAV	-603,655	-603,655
0125 NONRES MIL TUI WAV	-18,817	-18,817
0126 NONRES SPEC ACAD FEE	19,111	19,111

TOTAL RECEIPTS	26,137,831	26,137,831

NET APPROPRIATION	-26,137,831	-26,137,831

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0101 INSTRUCTION	47,579,047	47,579,047
0102 SUMMER TERM INSTRUCTION	2,543,131	2,543,131
0103 NONCREDIT AND RECEIPTS	501,256	501,256
0110 ORGANIZED RESEARCH	1,614,095	1,596,895
0142 COMMUNITY SERVICES	980,561	980,561
0151 LIBRARIES	3,833,649	3,833,649
0187 ACADEMIC/STUDENT SUPPORT	9,649,886	9,640,174
0188 ADMINISTRATIVE SUPPORT	25,466,487	26,457,584
0230 STUDENT FINANCIAL AID	1,688,941	1,688,941
0252 OTHER RESERVES	-2,298,101	-1,842,758
TOTAL REQUIREMENTS	91,558,952	92,978,480
ESTIMATED RECEIPTS		
0101 INSTRUCTION	564,494	564,494
0102 SUMMER TERM INSTRUCTION	2,182,401	2,182,401
0103 NONCREDIT AND RECEIPTS	488,056	488,056
0110 ORGANIZED RESEARCH	7,900	9,000
0142 COMMUNITY SERVICES	778,116	778,116
0151 LIBRARIES	61,300	61,300
0187 ACADEMIC/STUDENT SUPPORT	3,154,357	3,154,357
0188 ADMINISTRATIVE SUPPORT	1,347,156	1,346,156
0990 MULTI-ACTIVITY	26,137,831	26,137,831
TOTAL RECEIPTS	34,721,611	34,721,711
NET APPROPRIATION	56,837,341	58,256,769

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	6,584,956	6,584,956
1210 SPA REGULAR SALARIES	16,275,972	16,275,972
1220 SPA OVERTIME PAYMENTS	131,425	131,425
1230 SPA PREMIUM PAYMENTS	99,535	99,535
1270 SPA LONGEVITY PAYMENTS	168,074	168,074
1310 EPA ACADEMIC SALARIES	37,155,011	37,155,011
1410 NON-STUDENT REGULAR WAGE	270,687	270,687
1450 STUDENT REGULAR WAGE	611,550	611,550
1550 UNEMPLOYMENT COMPENSATN	20,000	20,000
1560 WORKER'S COMP BENEFITS	31,200	31,200
1580 DISABILITY BENEFITS	11,291	11,291
1700 BOARD MEMBER PAYMENTS	2,773	2,773
1810 SOCIAL SECURITY	4,575,087	4,575,087
1820 STATE RETIREMENT	1,229,038	1,229,038
1830 MEDICAL INSURANCE	3,712,546	3,712,546
1870 TIAA OPTIONAL RETIREMENT	1,925,174	1,925,174
1880 LAW OFFICERS' RETIREMENT	55,925	55,925
1950 HONORARIUMS	5,497	5,497
1970 ACADEMIC SERVICES	50,000	50,000
1990 OTHER CONTRACTED SERVICE	358,549	358,549
TOTAL PERSONAL SERVICES	73,274,290	73,274,290
2000 SUPPLIES AND MATERIALS	2,285,601	2,285,601
TOTAL SUPPLIES AND MATERIALS	2,285,601	2,285,601
3000 CURRENT OBLIGATIONS	5,711,999	5,702,287
3300 UTILITIES	4,912,619	5,044,515
TOTAL CURRENT OBLIGATIONS	10,624,618	10,746,802
4000 FIXED CHARGES & EXPENSES	1,845,026	1,845,026
TOTAL FIXED CHARGES & EXPENSES	1,845,026	1,845,026
5000 CAPITAL OUTLAY	1,654,241	1,579,441
5600 LIBRARY BOOKS & JOURNALS	1,882,797	1,882,797
TOTAL CAPITAL OUTLAY	3,537,038	3,462,238
6510 APPROPRIATED GRANTS	577,127	577,127
6520 MINORITY PRESENCE GRANTS	110,000	110,000
6540 ACADEMIC ENHANCEMENT SCH	983,049	983,049
6590 OTHER EDUCATIONAL AWARDS	19,965	19,965
TOTAL GRANTS, STATE AID, SUBSIDY	1,690,141	1,690,141
8311 P E BUILDING RESERVES	33,180	65,347

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DESCRIPTION	2003-04	2004-05
8319 RESERVES-SCHOOL OF ED BL	289,192	573,201
8320 RES - COMPTR CTR BLD	0	198,238
8326 RES-ISOM/CSC CLSRM	0	175,101
8327 RES-SWING BLDG	138,291	115,644
8328 RES-WESTSIDE H ADD	0	173,676
8329 RES-PRINT SHOP ADD	18,355	14,129
8330 RES-WAREHSE EXPAN	121,321	109,564
8331 RES-MAR SCI OP FAC	0	92,240
8393 MGT FLEX NEGATIVE RE L	-2,298,101	-1,842,758
TOTAL TRANSFERS, NON-OPERATING	-1,697,762	-325,618
TOTAL REQUIREMENTS	91,558,952	92,978,480
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	14,508,987	14,508,987
0112 RES STAFF TUI WAV	-14,934	-14,934
0113 RES OLD CIT TUI WAV	-9,104	-9,104
0116 RES SPEC ACAD FEE	29,665	29,665
0121 NONRESIDENT TUITION	14,792,148	14,792,148
0122 NONRES SPEC TAL WAV	-71,663	-71,663
0123 NONRES GRAD ASST WAV	-603,655	-603,655
0125 NONRES MIL TUI WAV	-18,817	-18,817
0126 NONRES SPEC ACAD FEE	19,111	19,111
0130 EXTENSION INSTR FEES	478,056	478,056
0140 APPLICATION FEES	482,226	482,226
0185 EDUC & TECH FEE	2,841,544	2,841,544
0190 SPECIAL FEES	22,000	22,000
0243 FED C & G ADM COST ALLOW	71,575	71,575
0310 EDP SERV REVENUES	278,201	278,201
0320 PHYSICAL PLANT REVENUES	170,998	170,998
0350 UTILITY SERVICE REVENUE	891,715	891,715
0390 OTHER SUPPORTING REVENUE	778,116	778,116
0740 SURPLUS PROPERTY SALES	10,900	11,000
0790 MISCELLANEOUS INCOME	64,542	64,542
TOTAL RECEIPTS	34,721,611	34,721,711
NET APPROPRIATION	56,837,341	58,256,769

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	659.380	659.380
0102 SUMMER TERM INSTRUCTION	32.080	32.080
0103 NONCREDIT AND RECEIPTS	5.350	5.350
0110 ORGANIZED RESEARCH	28.082	28.082
0142 COMMUNITY SERVICES	8.300	8.300
0151 LIBRARIES	39.000	39.000
0187 ACADEMIC/STUDENT SUPPORT	148.690	148.690
0188 ADMINISTRATIVE SUPPORT	362.250	377.750

TOTAL REQUIREMENTS	1,283.132	1,298.632

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POSITION COUNTS

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	107.960	107.960
1210 SPA REGULAR SALARIES	547.562	547.562
1310 EPA ACADEMIC SALARIES	611.110	611.110
8311 P E BUILDING RESERVES	1.000	1.000
8319 RESERVES-SCHOOL OF ED BL	9.500	9.500
8320 RES - COMPTR CTR BLD	.000	3.500
8326 RES-ISOM/CSC CLSRM	.000	8.000
8327 RES-SWING BLDG	2.000	2.000
8328 RES-WESTSIDE H ADD	2.000	2.000
8330 RES-WAREHSE EXPAN	2.000	2.000
8331 RES-MAR SCI OP FAC	.000	4.000

TOTAL REQUIREMENTS	1,283.132	1,298.632

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16065 EAST CAROLINA, ACADEMIC
 0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA SALARIES	3,599,146	3,599,146
1210 SPA REGULAR SALARIES	6,903,223	6,903,223
1270 SPA LONGEVITY PAYMENTS	99,570	106,753
1310 EPA ACADEMIC SALARIES	66,744,216	66,744,216
1410 NON-STUDENT REGULAR WAGE	11,577	11,577
1450 STUDENT REGULAR WAGE	234,549	234,549
1550 UNEMPLOYMENT COMP	21,954	21,954
1810 SOCIAL SECURITY	5,378,591	5,378,591
1820 STATE RETIREMENT	600,833	600,833
1830 MEDICAL INSURANCE	3,852,503	3,852,503
1870 TIAA OPTIONAL RETIREMEN	5,005,350	5,005,350
1950 HONORARIUMS	48,703	48,703
1970 ACADEMIC SERVICES	3,500	3,500
1990 OTHER CONTRACTED SERVICE	34,237	34,237
TOTAL PERSONAL SERVICES	92,537,952	92,545,135
2000 SUPPLIES AND MATERIALS	3,144,060	3,147,705
TOTAL SUPPLIES AND MATERIALS	3,144,060	3,147,705
3000 CURRENT OBLIGATIONS	1,637,548	1,636,348
TOTAL CURRENT OBLIGATIONS	1,637,548	1,636,348
4000 FIXED CHARGES & EXPENSES	311,021	311,021
TOTAL FIXED CHARGES & EXPENSES	311,021	311,021
5000 CAPITAL OUTLAY	4,182,545	4,150,834
TOTAL CAPITAL OUTLAY	4,182,545	4,150,834
6510 APPROPRIATED GRANTS	7,606	7,606
TOTAL GRANTS, STATE AID, SUBSIDY	7,606	7,606
TOTAL REQUIREMENTS	101,820,732	101,798,649

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16065 EAST CAROLINA, ACADEMIC
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	2,015,782	2,015,782
0121 NONRESIDENT TUITION	1,447,526	1,447,526
0185 EDUC & TECH FEE	112,000	112,000
0190 SPECIAL FEES	64,913	64,913
0390 OTHER SUPPORTING REVENUE	7,000	7,000
0740 SURPLUS PROPERTY SALES	3,000	1,500

TOTAL RECEIPTS	3,650,221	3,648,721

NET APPROPRIATION	98,170,511	98,149,928

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16065 EAST CAROLINA, ACADEMIC
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA SALARIES	101,914	101,914
1210 SPA REGULAR SALARIES	129,332	129,332
1270 SPA LONGEVITY PAYMENTS	1,093	1,093
1310 EPA ACADEMIC SALARIES	3,904,450	3,904,450
1450 STUDENT REGULAR WAGE	19,160	19,160
1810 SOCIAL SECURITY	307,674	307,674
1820 STATE RETIREMENT	11,929	11,929
1830 MEDICAL INSURANCE	64,144	64,144
1870 TIAA OPTIONAL RETIREMEN	236,754	236,754
TOTAL PERSONAL SERVICES	4,776,450	4,776,450
2000 SUPPLIES AND MATERIALS	82,490	82,490
TOTAL SUPPLIES AND MATERIALS	82,490	82,490
3000 CURRENT OBLIGATIONS	14,798	14,798
TOTAL CURRENT OBLIGATIONS	14,798	14,798
4000 FIXED CHARGES & EXPENSES	37,323	37,323
TOTAL FIXED CHARGES & EXPENSES	37,323	37,323
5000 CAPITAL OUTLAY	57,507	57,507
TOTAL CAPITAL OUTLAY	57,507	57,507
TOTAL REQUIREMENTS	4,968,568	4,968,568
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	2,717,840	2,717,840
0121 NONRESIDENT TUITION	1,696,880	1,696,880
0122 NONRES SPEC TAL WAV	-8,500	-8,500
0123 NONRES GRAD ASST WAV	-90,000	-90,000
0130 EXTENSION INSTR FEES	76,736	76,736
0190 SPECIAL FEES	4,916	4,916
TOTAL RECEIPTS	4,397,872	4,397,872
NET APPROPRIATION	570,696	570,696

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16065 EAST CAROLINA, ACADEMIC
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1210 SPA REGULAR SALARIES	0	0
1310 EPA ACADEMIC SALARIES	0	0
1450 STUDENT REGULAR WAGE	150	150
1870 TIAA OPTIONAL RETIREMEN	1,768	1,768

TOTAL PERSONAL SERVICES	1,918	1,918

2000 SUPPLIES AND MATERIALS	9,106	9,106

TOTAL SUPPLIES AND MATERIALS	9,106	9,106

3000 CURRENT OBLIGATIONS	8,572	8,572

TOTAL CURRENT OBLIGATIONS	8,572	8,572

5000 CAPITAL OUTLAY	27,031	27,031

TOTAL CAPITAL OUTLAY	27,031	27,031

TOTAL REQUIREMENTS	46,627	46,627

ESTIMATED RECEIPTS		

0130 EXTENSION INSTR FEES	248,273	248,273

TOTAL RECEIPTS	248,273	248,273

NET APPROPRIATION	-201,646	-201,646

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16065 EAST CAROLINA, ACADEMIC
 0104 ECU DIV. HEALTH SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA SALARIES	385,985	385,985
1210 SPA REGULAR SALARIES	714,890	714,890
1270 SPA LONGEVITY PAYMENTS	6,972	7,980
1310 EPA ACADEMIC SALARIES	8,242,444	8,242,444
1410 NON-STUDENT REGULAR WAGE	957	957
1450 STUDENT REGULAR WAGE	33,908	33,908
1560 WORKER'S COMPENSATION	33,500	33,500
1810 SOCIAL SECURITY	658,512	658,512
1820 STATE RETIREMENT	38,398	38,398
1830 MEDICAL INSURANCE	456,861	456,861
1870 TIAA OPTIONAL RETIREMEN	670,412	670,412
1950 HONORARIUMS	10,483	10,483
1990 OTHER CONTRACTED SERVICE	10,590	10,590
TOTAL PERSONAL SERVICES	11,263,912	11,264,920
2000 SUPPLIES AND MATERIALS	243,038	243,038
TOTAL SUPPLIES AND MATERIALS	243,038	243,038
3000 CURRENT OBLIGATIONS	230,226	229,726
TOTAL CURRENT OBLIGATIONS	230,226	229,726
4000 FIXED CHARGES & EXPENSES	79,972	79,972
TOTAL FIXED CHARGES & EXPENSES	79,972	79,972
5000 CAPITAL OUTLAY	74,355	74,355
TOTAL CAPITAL OUTLAY	74,355	74,355
TOTAL REQUIREMENTS	11,891,503	11,892,011

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16065 EAST CAROLINA, ACADEMIC
0104 ECU DIV. HEALTH SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	11,891,503	11,892,011

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16065 EAST CAROLINA,ACADEMIC
0107 DEGREE CREDIT DIST EDUC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1310 EPA ACADEMIC SALARIES	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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16065 EAST CAROLINA, ACADEMIC
0110 ORGANIZED RESEARCH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA SALARIES	260,420	260,420
1210 SPA REGULAR SALARIES	31,536	31,536
1270 SPA LONGEVITY PAYMENTS	1,419	1,419
1450 STUDENT REGULAR WAGE	9,461	9,461
1810 SOCIAL SECURITY	18,955	18,955
1820 STATE RETIREMENT	3,462	3,462
1830 MEDICAL INSURANCE	16,084	16,084
1870 TIAA OPTIONAL RETIREMEN	17,219	17,219

TOTAL PERSONAL SERVICES	358,556	358,556

2000 SUPPLIES AND MATERIALS	5,784	6,006

TOTAL SUPPLIES AND MATERIALS	5,784	6,006

3000 CURRENT OBLIGATIONS	9,719	9,719

TOTAL CURRENT OBLIGATIONS	9,719	9,719

4000 FIXED CHARGES & EXPENSES	2,687	2,687

TOTAL FIXED CHARGES & EXPENSES	2,687	2,687

5000 CAPITAL OUTLAY	112,262	134,723

TOTAL CAPITAL OUTLAY	112,262	134,723

6590 OTHER EDUCATIONAL AWARDS	3,682	3,682

TOTAL GRANTS, STATE AID, SUBSIDY	3,682	3,682

TOTAL REQUIREMENTS	492,690	515,373

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	492,690	515,373

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16065 EAST CAROLINA, ACADEMIC
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA SALARIES	301,957	301,957
1210 SPA REGULAR SALARIES	258,080	258,080
1270 SPA LONGEVITY PAYMENTS	5,121	5,341
1410 NON-STUDENT REGULAR WAGE	3,711	3,711
1450 STUDENT REGULAR WAGE	15,803	15,803
1810 SOCIAL SECURITY	39,227	39,227
1820 STATE RETIREMENT	17,456	17,456
1830 MEDICAL INSURANCE	40,820	40,820
1870 TIAA OPTIONAL RETIREMEN	358	358
1950 HONORARIUMS	23,000	23,000

TOTAL PERSONAL SERVICES	705,533	705,753

2000 SUPPLIES AND MATERIALS	22,312	22,356

TOTAL SUPPLIES AND MATERIALS	22,312	22,356

3000 CURRENT OBLIGATIONS	161,629	161,629

TOTAL CURRENT OBLIGATIONS	161,629	161,629

4000 FIXED CHARGES & EXPENSES	6,431	6,431

TOTAL FIXED CHARGES & EXPENSES	6,431	6,431

5000 CAPITAL OUTLAY	12,467	12,467

TOTAL CAPITAL OUTLAY	12,467	12,467

6590 OTHER EDUCATIONAL AWARDS	1,500	1,500

TOTAL GRANTS, STATE AID, SUBSIDY	1,500	1,500

TOTAL REQUIREMENTS	909,872	910,136

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16065 EAST CAROLINA, ACADEMIC
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	909,872	910,136

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16065 EAST CAROLINA, ACADEMIC
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA SALARIES	1,924,504	1,924,504
1210 SPA REGULAR SALARIES	2,041,779	2,041,779
1230 SPA PREMIUM PAYMENTS	14,528	14,528
1270 SPA LONGEVITY PAYMENTS	28,486	30,143
1410 NON-STUDENT REGULAR WAGE	59,142	59,142
1450 STUDENT REGULAR WAGE	70,089	70,089
1560 WORKER'S COMPENSATION	2,300	2,300
1810 SOCIAL SECURITY	281,167	281,167
1820 STATE RETIREMENT	54,377	54,377
1830 MEDICAL INSURANCE	322,308	322,308
1870 TIAA OPTIONAL RETIREMEN	95,464	95,464

TOTAL PERSONAL SERVICES	4,894,144	4,895,801

2000 SUPPLIES AND MATERIALS	37,510	37,640

TOTAL SUPPLIES AND MATERIALS	37,510	37,640

3000 CURRENT OBLIGATIONS	265,490	265,490

TOTAL CURRENT OBLIGATIONS	265,490	265,490

4000 FIXED CHARGES & EXPENSES	134,048	134,048

TOTAL FIXED CHARGES & EXPENSES	134,048	134,048

5000 CAPITAL OUTLAY	665,432	665,432
5600 LIBRARY BOOKS & JOURNALS	2,845,094	2,845,094

TOTAL CAPITAL OUTLAY	3,510,526	3,510,526

TOTAL REQUIREMENTS	8,841,718	8,843,505

ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	16,000	16,000
0790 MISCELLANEOUS INCOME	29,000	29,000

TOTAL RECEIPTS	45,000	45,000

NET APPROPRIATION	8,796,718	8,798,505

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16065 EAST CAROLINA, ACADEMIC
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA SALARIES	3,337,856	3,337,856
1210 SPA REGULAR SALARIES	4,561,937	4,561,937
1230 SPA PREMIUM PAYMENTS	13,000	13,000
1270 SPA LONGEVITY PAYMENTS	58,165	66,060
1410 NON-STUDENT REGULAR WAGE	28,100	28,100
1450 STUDENT REGULAR WAGE	126,307	126,307
1810 SOCIAL SECURITY	587,994	587,994
1820 STATE RETIREMENT	233,921	233,921
1830 MEDICAL INSURANCE	546,247	546,247
1870 TIAA OPTIONAL RETIREMENT	202,278	202,278
1950 HONORARIUMS	1,163	1,163
1990 OTHER CONTRACTED SERVICE	484,021	484,021
TOTAL PERSONAL SERVICES	10,180,989	10,188,884
2000 SUPPLIES AND MATERIALS	369,665	369,702
TOTAL SUPPLIES AND MATERIALS	369,665	369,702
3000 CURRENT OBLIGATIONS	1,163,110	1,163,110
TOTAL CURRENT OBLIGATIONS	1,163,110	1,163,110
4000 FIXED CHARGES & EXPENSES	65,039	65,039
TOTAL FIXED CHARGES & EXPENSES	65,039	65,039
5000 CAPITAL OUTLAY	2,003,230	2,003,230
TOTAL CAPITAL OUTLAY	2,003,230	2,003,230
TOTAL REQUIREMENTS	13,782,033	13,789,965
ESTIMATED RECEIPTS		
0140 APPLICATION FEES	805,906	805,906
0141 REGULAR APPLICATIONS	89,594	89,594
0185 EDUC & TECH FEE	1,647,100	1,647,100
0190 SPECIAL FEES	94,947	94,947
0243 FED C & G ADM COST ALLOW	145,900	145,900
0320 PHYSICAL PLANT REVENUE	110,080	110,080
TOTAL RECEIPTS	2,893,527	2,893,527
NET APPROPRIATION	10,888,506	10,896,438

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16065 EAST CAROLINA, ACADEMIC
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA SALARIES	3,668,712	3,668,712
1210 SPA REGULAR SALARIES	16,826,662	16,826,662
1230 SPA PREMIUM PAYMENTS	216,208	216,208
1270 SPA LONGEVITY PAYMENTS	193,453	211,549
1410 NON-STUDENT REGULAR WAGE	53,183	53,183
1450 STUDENT REGULAR WAGE	153,881	153,881
1560 WORKER'S COMPENSATION	127,155	127,155
1700 BOARD MEMBER PAYMENTS	5,350	5,350
1810 SOCIAL SECURITY	1,666,695	1,666,695
1820 STATE RETIREMENT	759,270	759,270
1830 MEDICAL INSURANCE	1,759,489	1,759,489
1870 TIAA OPTIONAL RETIREMEN	176,120	176,120
1880 LAW OFFICERS' RETIREMENT	31,933	31,933
1930 MEDICAL FEES	913	913
1940 EMPLOYEE ON LOAN PAYMENT	580	580
1990 OTHER CONTRACTED SERVICE	16,170	16,170
TOTAL PERSONAL SERVICES	25,655,774	25,673,870
2000 SUPPLIES AND MATERIALS	3,064,402	3,076,666
TOTAL SUPPLIES AND MATERIALS	3,064,402	3,076,666
3000 CURRENT OBLIGATIONS	1,620,348	1,620,348
3300 UTILITIES	10,844,612	11,189,450
TOTAL CURRENT OBLIGATIONS	12,464,960	12,809,798
4000 FIXED CHARGES & EXPENSES	2,240,884	2,240,884
TOTAL FIXED CHARGES & EXPENSES	2,240,884	2,240,884
5000 CAPITAL OUTLAY	1,624,501	1,535,658
TOTAL CAPITAL OUTLAY	1,624,501	1,535,658
8321 RSRV M&O RIVERS BLDG EXP	167,077	316,939
8328 RES M&O FLANAGAN RENOVAT	0	226,594
8329 RES M&O GREENVILLE CNTR	169,565	246,042
8330 RES M&O-PURCH PROP 03-05	1,681,058	1,457,000
8335 RES M&O-SCI LAB&TECH BLD	1,482,444	1,482,444
8500 PETTY CASH FUNDS	20,000	20,000
TOTAL TRANSFERS, NON-OPERATING	3,520,144	3,749,019
TOTAL REQUIREMENTS	48,570,665	49,085,895

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16065 EAST CAROLINA, ACADEMIC
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0190 SPECIAL FEES	82,948	82,948
0310 EDP SERV REVENUE	900	900
0320 PHYSICAL PLANT REVENUE	100,000	100,000
0340 TELEPHONE SERV REVENUE	56,000	56,000
0350 UTILITY SERV REVENUE	2,872,808	2,964,158
0730 RENT & LEASE INCOME	2,000	2,000
0740 SURPLUS PROPERTY SALES	45,000	41,000
0790 MISCELLANEOUS INCOME	62,449	62,449
0930 IMPREST CASH REDEPOSIT	20,000	20,000

TOTAL RECEIPTS	3,242,105	3,329,455

NET APPROPRIATION	45,328,560	45,756,440

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16065 EAST CAROLINA, ACADEMIC
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	2,760,964	2,760,964
6515 CBT NEED-BASED TUIT ASST	1,457,661	1,457,661
6575 RES GRAD ASST AWARDS	111,448	111,448

TOTAL GRANTS, STATE AID, SUBSIDY	4,330,073	4,330,073

TOTAL REQUIREMENTS	4,330,073	4,330,073

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	4,330,073	4,330,073

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16065 EAST CAROLINA, ACADEMIC
0252 OTHER RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8364 MGT FLEX NEGATIVE RES	-5,106,231	-4,114,844
8400 OTHER INTRA-TRANSFERS	55,000	55,000

TOTAL TRANSFERS, NON-OPERATING	-5,051,231	-4,059,844

TOTAL REQUIREMENTS	-5,051,231	-4,059,844

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-5,051,231	-4,059,844

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16065 EAST CAROLINA, ACADEMIC
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	26,135,806	26,135,806
0112 RES STAFF TUI WAV	-3,300	-3,300
0116 RES SPEC ACAD FEE	51,991	51,991
0121 NONRESIDENT TUITION	27,752,535	27,752,535
0122 NONRES SPEC TAL WAV	-113,775	-113,775
0123 NONRES GRAD ASST WAV	-1,405,904	-1,405,904
0126 NONRES SPEC ACAD FEE	63,545	63,545

TOTAL RECEIPTS	52,480,898	52,480,898

NET APPROPRIATION	-52,480,898	-52,480,898

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16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0101 INSTRUCTION	101,820,732	101,798,649
0102 SUMMER TERM INSTRUCTION	4,968,568	4,968,568
0103 NONCREDIT AND RECEIPTS	46,627	46,627
0104 ECU DIV. HEALTH SERVICES	11,891,503	11,892,011
0110 ORGANIZED RESEARCH	492,690	515,373
0142 COMMUNITY SERVICES	909,872	910,136
0151 LIBRARIES	8,841,718	8,843,505
0187 ACADEMIC/STUDENT SUPPORT	13,782,033	13,789,965
0188 ADMINISTRATIVE SUPPORT	48,570,665	49,085,895
0230 STUDENT FINANCIAL AID	4,330,073	4,330,073
0252 OTHER RESERVES	-5,051,231	-4,059,844
TOTAL REQUIREMENTS	190,603,250	192,120,958
ESTIMATED RECEIPTS		
0101 INSTRUCTION	3,650,221	3,648,721
0102 SUMMER TERM INSTRUCTION	4,397,872	4,397,872
0103 NONCREDIT AND RECEIPTS	248,273	248,273
0151 LIBRARIES	45,000	45,000
0187 ACADEMIC/STUDENT SUPPORT	2,893,527	2,893,527
0188 ADMINISTRATIVE SUPPORT	3,242,105	3,329,455
0990 MULTI-ACTIVITY	52,480,898	52,480,898
TOTAL RECEIPTS	66,957,896	67,043,746
NET APPROPRIATION	123,645,354	125,077,212

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16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA SALARIES	13,580,494	13,580,494
1210 SPA REGULAR SALARIES	31,467,439	31,467,439
1230 SPA PREMIUM PAYMENTS	243,736	243,736
1270 SPA LONGEVITY PAYMENTS	394,279	430,338
1310 EPA ACADEMIC SALARIES	78,891,110	78,891,110
1410 NON-STUDENT REGULAR WAGE	156,670	156,670
1450 STUDENT REGULAR WAGE	663,308	663,308
1550 UNEMPLOYMENT COMP	21,954	21,954
1560 WORKER'S COMPENSATION	162,955	162,955
1700 BOARD MEMBER PAYMENTS	5,350	5,350
1810 SOCIAL SECURITY	8,938,815	8,938,815
1820 STATE RETIREMENT	1,719,646	1,719,646
1830 MEDICAL INSURANCE	7,058,456	7,058,456
1870 TIAA OPTIONAL RETIREMENT	6,405,723	6,405,723
1880 LAW OFFICERS' RETIREMENT	31,933	31,933
1930 MEDICAL FEES	913	913
1940 EMPLOYEE ON LOAN PAYMENT	580	580
1950 HONORARIUMS	83,349	83,349
1970 ACADEMIC SERVICES	3,500	3,500
1990 OTHER CONTRACTED SERVICE	545,018	545,018
TOTAL PERSONAL SERVICES	150,375,228	150,411,287
2000 SUPPLIES AND MATERIALS	6,978,367	6,994,709
TOTAL SUPPLIES AND MATERIALS	6,978,367	6,994,709
3000 CURRENT OBLIGATIONS	5,111,440	5,109,740
3300 UTILITIES	10,844,612	11,189,450
TOTAL CURRENT OBLIGATIONS	15,956,052	16,299,190
4000 FIXED CHARGES & EXPENSES	2,877,405	2,877,405
TOTAL FIXED CHARGES & EXPENSES	2,877,405	2,877,405
5000 CAPITAL OUTLAY	8,759,330	8,661,237
5600 LIBRARY BOOKS & JOURNALS	2,845,094	2,845,094
TOTAL CAPITAL OUTLAY	11,604,424	11,506,331
6510 APPROPRIATED GRANTS	2,768,570	2,768,570
6515 CBT NEED-BASED TUIT ASST	1,457,661	1,457,661
6575 RES GRAD ASST AWARDS	111,448	111,448
6590 OTHER EDUCATIONAL AWARDS	5,182	5,182
TOTAL GRANTS, STATE AID, SUBSIDY	4,342,861	4,342,861
8321 RSRV M&O RIVERS BLDG EXP	167,077	316,939

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16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2003-04	2004-05
8328 RES M&O FLANAGAN RENOVAT	0	226,594
8329 RES M&O GREENVILLE CNTR	169,565	246,042
8330 RES M&O-PURCH PROP 03-05	1,681,058	1,457,000
8335 RES M&O-SCI LAB&TECH BLD	1,482,444	1,482,444
8364 MGT FLEX NEGATIVE RES	-5,106,231	-4,114,844
8400 OTHER INTRA-TRANSFERS	55,000	55,000
8500 PETTY CASH FUNDS	20,000	20,000

TOTAL TRANSFERS, NON-OPERATING	-1,531,087	-310,825

TOTAL REQUIREMENTS	190,603,250	192,120,958

ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	30,869,428	30,869,428
0112 RES STAFF TUI WAV	-3,300	-3,300
0116 RES SPEC ACAD FEE	51,991	51,991
0121 NONRESIDENT TUITION	30,896,941	30,896,941
0122 NONRES SPEC TAL WAV	-122,275	-122,275
0123 NONRES GRAD ASST WAV	-1,495,904	-1,495,904
0126 NONRES SPEC ACAD FEE	63,545	63,545
0130 EXTENSION INSTR FEES	325,009	325,009
0140 APPLICATION FEES	805,906	805,906
0141 REGULAR APPLICATIONS	89,594	89,594
0185 EDUC & TECH FEE	1,759,100	1,759,100
0190 SPECIAL FEES	247,724	247,724
0243 FED C & G ADM COST ALLOW	145,900	145,900
0310 EDP SERV REVENUE	900	900
0320 PHYSICAL PLANT REVENUE	210,080	210,080
0340 TELEPHONE SERV REVENUE	56,000	56,000
0350 UTILITY SERV REVENUE	2,872,808	2,964,158
0390 OTHER SUPPORTING REVENUE	23,000	23,000
0730 RENT & LEASE INCOME	2,000	2,000
0740 SURPLUS PROPERTY SALES	48,000	42,500
0790 MISCELLANEOUS INCOME	91,449	91,449
0930 IMPREST CASH REDEPOSIT	20,000	20,000

TOTAL RECEIPTS	66,957,896	67,043,746

NET APPROPRIATION	123,645,354	125,077,212

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BUDGET PREPARATION SYSTEM
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POSITION COUNTS
SUMMARY BY FUND

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16065 EAST CAROLINA, ACADEMIC

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	1,337.777	1,337.777
0102 SUMMER TERM INSTRUCTION	67.901	67.901
0103 NONCREDIT AND RECEIPTS	3.023	3.023
0104 ECU DIV. HEALTH SERVICES	156.190	156.190
0107 DEGREE CREDIT DIST EDUC	.009	.009
0110 ORGANIZED RESEARCH	6.200	6.200
0142 COMMUNITY SERVICES	14.330	14.330
0151 LIBRARIES	112.620	112.620
0187 ACADEMIC/STUDENT SUPPORT	197.500	197.500
0188 ADMINISTRATIVE SUPPORT	665.770	670.270

TOTAL REQUIREMENTS	2,561.320	2,565.820

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OFFICE OF STATE BUDGET AND MANAGEMENT

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POSITION COUNTS

SUMMARY BY ACCOUNT

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA SALARIES	220.920	220.920
1210 SPA REGULAR SALARIES	1,070.210	1,070.210
1310 EPA ACADEMIC SALARIES	1,239.190	1,239.190
8321 RSRV M&O RIVERS BLDG EXP	5.000	5.000
8328 RES M&O FLANAGAN RENOVAT	.000	4.500
8329 RES M&O GREENVILLE CNTR	3.500	3.500
8330 RES M&O-PURCH PROP 03-05	22.500	22.500

TOTAL REQUIREMENTS	2,561.320	2,565.820

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16066 EAST CAROLINA-HEALTH.SVC.
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	3,033,256	3,033,256
1210 SPA REGULAR SALARIES	9,012,325	9,012,325
1220 SPA OVERTIME PAYMENTS	17,500	17,500
1230 SPA PREMIUM PAYMENTS	24,738	24,738
1270 SPA LONGEVITY PAYMENTS	124,252	139,037
1310 EPA ACADEMIC SALARIES	21,347,399	21,347,399
1410 NON-STUDENT REGULAR WAGE	18,710	18,710
1450 STUDENT REGULAR WAGES	239,639	239,639
1560 WORKERS COMP BENEFITS	17,000	17,000
1810 SOCIAL SECURITY	1,917,237	1,917,237
1820 STATE RETIREMENT	542,388	542,388
1830 MEDICAL INSURANCE	1,546,095	1,546,095
1870 TIAA OPTIONAL RETIREMENT	1,775,038	1,775,038
1900 CONTRACTUAL SERVICES	159,844	159,844
1910 LEGAL & ACCOUNTING FEES	7,000	7,000
1930 MEDICAL FEES	238,206	238,206
1950 HONORARIUMS	4,754	4,754
1990 OTHER CONTRACTED SERVICE	358,209	358,209
TOTAL PERSONAL SERVICES	40,383,590	40,398,375
2000 SUPPLIES AND MATERIALS	1,015,664	1,015,664
TOTAL SUPPLIES AND MATERIALS	1,015,664	1,015,664
3000 CURRENT OBLIGATIONS	1,567,376	1,577,308
3300 UTILITIES	40,959	40,959
TOTAL CURRENT OBLIGATIONS	1,608,335	1,618,267
4000 FIXED CHARGES & EXPENSES	1,317,819	1,317,819
TOTAL FIXED CHARGES & EXPENSES	1,317,819	1,317,819
5000 CAPITAL OUTLAY	606,944	632,616
TOTAL CAPITAL OUTLAY	606,944	632,616
TOTAL REQUIREMENTS	44,932,352	44,982,741

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16066 EAST CAROLINA-HEALTH.SVC.
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	200,250	200,250
0697 MED-MED REIMBURSEMENTS	1,000,000	1,000,000
0740 SURPLUS PROPERTY SALES	4,000	5,500
0961 FACIL COST MFPP BRODY	205,000	205,000
0962 FACIL COST RAD THERAPY	145,000	145,000
0963 FACIL COST JENKINS	50,000	50,000
0964 BIO TECH FAC COST	60,000	60,000

TOTAL RECEIPTS	1,664,250	1,665,750

NET APPROPRIATION	43,268,102	43,316,991

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16066 EAST CAROLINA-HEALTH.SVC.
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	684,654	684,654
1210 SPA REGULAR SALARIES	611,070	611,070
1230 SPA PREMIUM PAYMENTS	10,903	10,903
1270 SPA LONGEVITY PAYMENTS	7,066	7,872
1450 STUDENT REGULAR WAGES	53,562	53,562
1810 SOCIAL SECURITY	99,076	99,076
1820 STATE RETIREMENT	27,563	27,563
1830 MEDICAL INSURANCE	109,198	109,198
1870 TIAA OPTIONAL RETIREMENT	44,459	44,459
1920 CONSULTANT FEES	5,000	5,000
TOTAL PERSONAL SERVICES	1,652,551	1,653,357
2000 SUPPLIES AND MATERIALS	32,803	32,803
TOTAL SUPPLIES AND MATERIALS	32,803	32,803
3000 CURRENT OBLIGATIONS	7,459	7,459
TOTAL CURRENT OBLIGATIONS	7,459	7,459
4000 FIXED CHARGES & EXPENSES	43,339	43,339
TOTAL FIXED CHARGES & EXPENSES	43,339	43,339
5000 CAPITAL OUTLAY	66,740	66,740
5600 LIBRARY BOOKS & JOURNALS	1,076,716	1,076,716
TOTAL CAPITAL OUTLAY	1,143,456	1,143,456
TOTAL REQUIREMENTS	2,879,608	2,880,414
ESTIMATED RECEIPTS		
0790 MISCELLANEOUS INCOME	75,000	75,000
TOTAL RECEIPTS	75,000	75,000
NET APPROPRIATION	2,804,608	2,805,414

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16066 EAST CAROLINA-HEALTH.SVC.
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	13,500	13,500
6515 CBT NEED-BASED TUIT ASST	26,250	26,250
6560 MINORITY MED/DEN GNT	20,050	20,050

TOTAL GRANTS,STATE AID,SUBSIDY	59,800	59,800

TOTAL REQUIREMENTS	59,800	59,800

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	59,800	59,800

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16066 EAST CAROLINA-HEALTH.SVC.
0252 OTHER RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8364 MGT FLEX NEGATIVE RES	-1,711,616	-1,364,321

TOTAL TRANSFERS, NON-OPERATING	-1,711,616	-1,364,321

TOTAL REQUIREMENTS	-1,711,616	-1,364,321

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-1,711,616	-1,364,321

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16066 EAST CAROLINA-HEALTH.SVC.
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	1,031,400	1,031,400
0112 RES STAFF TUI WAV	-2,100	-2,100

TOTAL RECEIPTS	1,029,300	1,029,300

NET APPROPRIATION	-1,029,300	-1,029,300

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	44,932,352	44,982,741
0151 LIBRARIES	2,879,608	2,880,414
0230 STUDENT FINANCIAL AID	59,800	59,800
0252 OTHER RESERVES	-1,711,616	-1,364,321

TOTAL REQUIREMENTS	46,160,144	46,558,634

ESTIMATED RECEIPTS		

0101 INSTRUCTION	1,664,250	1,665,750
0151 LIBRARIES	75,000	75,000
0990 MULTI-ACTIVITY	1,029,300	1,029,300

TOTAL RECEIPTS	2,768,550	2,770,050

NET APPROPRIATION	43,391,594	43,788,584

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	3,717,910	3,717,910
1210 SPA REGULAR SALARIES	9,623,395	9,623,395
1220 SPA OVERTIME PAYMENTS	17,500	17,500
1230 SPA PREMIUM PAYMENTS	35,641	35,641
1270 SPA LONGEVITY PAYMENTS	131,318	146,909
1310 EPA ACADEMIC SALARIES	21,347,399	21,347,399
1410 NON-STUDENT REGULAR WAGE	18,710	18,710
1450 STUDENT REGULAR WAGES	293,201	293,201
1560 WORKERS COMP BENEFITS	17,000	17,000
1810 SOCIAL SECURITY	2,016,313	2,016,313
1820 STATE RETIREMENT	569,951	569,951
1830 MEDICAL INSURANCE	1,655,293	1,655,293
1870 TIAA OPTIONAL RETIREMENT	1,819,497	1,819,497
1900 CONTRACTUAL SERVICES	159,844	159,844
1910 LEGAL & ACCOUNTING FEES	7,000	7,000
1920 CONSULTANT FEES	5,000	5,000
1930 MEDICAL FEES	238,206	238,206
1950 HONORARIUMS	4,754	4,754
1990 OTHER CONTRACTED SERVICE	358,209	358,209
TOTAL PERSONAL SERVICES	42,036,141	42,051,732
2000 SUPPLIES AND MATERIALS	1,048,467	1,048,467
TOTAL SUPPLIES AND MATERIALS	1,048,467	1,048,467
3000 CURRENT OBLIGATIONS	1,574,835	1,584,767
3300 UTILITIES	40,959	40,959
TOTAL CURRENT OBLIGATIONS	1,615,794	1,625,726
4000 FIXED CHARGES & EXPENSES	1,361,158	1,361,158
TOTAL FIXED CHARGES & EXPENSES	1,361,158	1,361,158
5000 CAPITAL OUTLAY	673,684	699,356
5600 LIBRARY BOOKS & JOURNALS	1,076,716	1,076,716
TOTAL CAPITAL OUTLAY	1,750,400	1,776,072
6510 APPROPRIATED GRANTS	13,500	13,500
6515 CBT NEED-BASED TUIT ASST	26,250	26,250
6560 MINORITY MED/DEN GNT	20,050	20,050
TOTAL GRANTS, STATE AID, SUBSIDY	59,800	59,800
8364 MGT FLEX NEGATIVE RES	-1,711,616	-1,364,321
TOTAL TRANSFERS, NON-OPERATING	-1,711,616	-1,364,321

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	46,160,144	46,558,634

ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	1,031,400	1,031,400
0112 RES STAFF TUI WAV	-2,100	-2,100
0390 OTHER SUPPORTING REVENUE	200,250	200,250
0697 MED-MED REIMBURSEMENTS	1,000,000	1,000,000
0740 SURPLUS PROPERTY SALES	4,000	5,500
0790 MISCELLANEOUS INCOME	75,000	75,000
0961 FACIL COST MFPP BRODY	205,000	205,000
0962 FACIL COST RAD THERAPY	145,000	145,000
0963 FACIL COST JENKINS	50,000	50,000
0964 BIO TECH FAC COST	60,000	60,000

TOTAL RECEIPTS	2,768,550	2,770,050

NET APPROPRIATION	43,391,594	43,788,584

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

0101 INSTRUCTION	513.200	513.200
0151 LIBRARIES	36.000	36.000

TOTAL REQUIREMENTS	549.200	549.200

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	59.050	59.050
1210 SPA REGULAR SALARIES	309.900	309.900
1310 EPA ACADEMIC SALARIES	180.250	180.250

TOTAL REQUIREMENTS	549.200	549.200

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0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	834,863	834,863
1210 SPA REGULAR SALARIES	3,195,833	3,195,833
1230 SPA PREMIUM PAYMENTS	4,050	4,050
1270 SPA LONGEVITY PAYMENTS	50,380	50,380
1310 EPA ACADEMIC SALARIES	31,637,630	31,637,630
1410 NON-STUDENT REGULAR WAGE	13,043	13,043
1450 STUDENT REGULAR WAGE	31,800	31,800
1550 UNEMPLOYMENT COMPENSATN	28,704	28,704
1560 WORKER'S COMPENSATION	29,000	29,000
1810 SOCIAL SECURITY	2,633,348	2,633,348
1820 STATE RETIREMENT	1,167,655	1,167,655
1830 MEDICAL INSURANCE	1,935,696	1,935,696
1870 TIAA OPTIONAL RETIREMENT	1,291,979	1,291,979
1920 CONSULTANT FEES	4,400	4,400
1990 OTHER CONTRACTED SERVICE	58,980	58,980
TOTAL PERSONAL SERVICES	42,917,361	42,917,361
2000 SUPPLIES AND MATERIALS	204,888	204,888
TOTAL SUPPLIES AND MATERIALS	204,888	204,888
3000 CURRENT OBLIGATIONS	337,020	337,020
TOTAL CURRENT OBLIGATIONS	337,020	337,020
4000 FIXED CHARGES & EXPENSES	131,336	131,336
TOTAL FIXED CHARGES & EXPENSES	131,336	131,336
5000 CAPITAL OUTLAY	930,930	930,930
5600 LIBRARY BOOKS & JOURNALS	70,537	70,537
TOTAL CAPITAL OUTLAY	1,001,467	1,001,467
6510 APPROPRIATED GRANTS	808	808
6590 OTHER EDUCATIONAL AWARDS	11,700	11,700
TOTAL GRANTS, STATE AID, SUBSIDY	12,508	12,508
TOTAL REQUIREMENTS	44,604,580	44,604,580

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0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0110 NET RESIDENT TUITION	127,495	127,495
0111 RESIDENT TUITION	-48,497	-48,497
0121 NONRESIDENT TUITION	88,364	88,364
0390 OTHER SUPPORTING REVENUE	93,630	93,630

TOTAL RECEIPTS	260,992	260,992

NET APPROPRIATION	44,343,588	44,343,588

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0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	210,035	210,035
1210 SPA REGULAR SALARIES	161,206	161,206
1270 SPA LONGEVITY PAYMENTS	4,011	4,011
1310 EPA ACADEMIC SALARIES	861,296	861,296
1410 NON-STUDENT REGULAR WAGE	14,559	14,559
1450 STUDENT REGULAR WAGE	2,982	2,982
1810 SOCIAL SECURITY	88,028	88,028
1820 STATE RETIREMENT	32,861	32,861
1830 MEDICAL INSURANCE	33,560	33,560
1870 TIAA OPTIONAL RETIREMENT	40,000	40,000
1920 CONSULTANT FEES	1,000	1,000
1950 HONORARIUMS	1,000	1,000
1990 OTHER CONTRACTED SERVICE	2,000	2,000
TOTAL PERSONAL SERVICES	1,452,538	1,452,538
2000 SUPPLIES AND MATERIALS	21,115	21,115
TOTAL SUPPLIES AND MATERIALS	21,115	21,115
3000 CURRENT OBLIGATIONS	31,969	31,969
TOTAL CURRENT OBLIGATIONS	31,969	31,969
4000 FIXED CHARGES & EXPENSES	1,544	1,544
TOTAL FIXED CHARGES & EXPENSES	1,544	1,544
5000 CAPITAL OUTLAY	57,948	57,948
TOTAL CAPITAL OUTLAY	57,948	57,948
TOTAL REQUIREMENTS	1,565,114	1,565,114

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0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0110 NET RESIDENT TUITION	811,839	811,839
0111 RESIDENT TUITION	697	697
0120 NET NONRES TUITION	369,063	369,063
0185 EDUCATIONAL AND TECHNOLO	32,000	32,000
0190 SPECIAL FEES	129,223	129,223

TOTAL RECEIPTS	1,342,822	1,342,822

NET APPROPRIATION	222,292	222,292

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0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1210 SPA REGULAR SALARIES	18,876	18,876
1270 SPA LONGEVITY PAYMENTS	645	645
1310 EPA ACADEMIC SALARIES	71,090	71,090
1810 SOCIAL SECURITY	7,765	7,765
1820 STATE RETIREMENT	5,423	5,423
1830 MEDICAL INSURANCE	2,595	2,595
1870 TIAA OPTIONAL RETIREMENT	1,219	1,219
1920 CONSULTANT FEES	75	75
1990 OTHER CONTRACTED SERVICE	700	700

TOTAL PERSONAL SERVICES	108,388	108,388

2000 SUPPLIES AND MATERIALS	6,090	6,090

TOTAL SUPPLIES AND MATERIALS	6,090	6,090

3000 CURRENT OBLIGATIONS	13,447	13,447

TOTAL CURRENT OBLIGATIONS	13,447	13,447

4000 FIXED CHARGES & EXPENSES	1,500	1,500

TOTAL FIXED CHARGES & EXPENSES	1,500	1,500

5000 CAPITAL OUTLAY	250	250

TOTAL CAPITAL OUTLAY	250	250

TOTAL REQUIREMENTS	129,675	129,675

ESTIMATED RECEIPTS		

0110 NET RESIDENT TUITION	58,610	58,610
0130 EXTENSION INSTR FEE	71,065	71,065

TOTAL RECEIPTS	129,675	129,675

NET APPROPRIATION	0	0

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0107 DEGREE CREDIT DIST EDUC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	0	0
1210 SPA REGULAR SALARIES	0	0
1310 EPA ACADEMIC SALARIES	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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0110 ORGANIZED RESEARCH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	1,629,669	1,629,669
1210 SPA REGULAR SALARIES	642,022	642,022
1270 SPA LONGEVITY PAYMENTS	366	366
1810 SOCIAL SECURITY	234,487	234,487
1820 STATE RETIREMENT	160,102	160,102
1830 MEDICAL INSURANCE	163,526	163,526
1870 TIAA OPTIONAL RETIREMENT	25,230	25,230
1990 OTHER CONTRACTED SERVICE	53,577	53,577

TOTAL PERSONAL SERVICES	2,908,979	2,908,979

2000 SUPPLIES AND MATERIALS	248,791	248,791

TOTAL SUPPLIES AND MATERIALS	248,791	248,791

3000 CURRENT OBLIGATIONS	225,664	225,664

TOTAL CURRENT OBLIGATIONS	225,664	225,664

4000 FIXED CHARGES & EXPENSES	122,405	122,405

TOTAL FIXED CHARGES & EXPENSES	122,405	122,405

5000 CAPITAL OUTLAY	225,560	225,560

TOTAL CAPITAL OUTLAY	225,560	225,560

8359 RESERVE BIOTECH GRANT	150,000	150,000

TOTAL TRANSFERS, NON-OPERATING	150,000	150,000

TOTAL REQUIREMENTS	3,881,399	3,881,399

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	3,881,399	3,881,399

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0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	83,053	83,053
1210 SPA REGULAR SALARIES	0	0
1410 NON-STUDENT REGULAR WAGE	25,032	25,032
1450 STUDENT REGULAR WAGE	8,000	8,000
1810 SOCIAL SECURITY	9,032	9,032
1820 STATE RETIREMENT	5,865	5,865
1830 MEDICAL INSURANCE	6,585	6,585
1870 TIAA OPTIONAL RETIREMENT	2,698	2,698
1990 OTHER CONTRACTED SERVICE	1,283	1,283

TOTAL PERSONAL SERVICES	141,548	141,548

2000 SUPPLIES AND MATERIALS	1,856	1,856

TOTAL SUPPLIES AND MATERIALS	1,856	1,856

3000 CURRENT OBLIGATIONS	9,085	9,085

TOTAL CURRENT OBLIGATIONS	9,085	9,085

TOTAL REQUIREMENTS	152,489	152,489

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	152,489	152,489

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0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	753,536	753,536
1210 SPA REGULAR SALARIES	924,471	924,471
1230 SPA PREMIUM PAYMENTS	7,676	7,676
1270 SPA LONGEVITY PAYMENTS	11,033	11,033
1410 NON-STUDENT REGULAR WAGE	8,031	8,031
1450 STUDENT REGULAR WAGE	1,000	1,000
1810 SOCIAL SECURITY	130,658	130,658
1820 STATE RETIREMENT	17,696	17,696
1830 MEDICAL INSURANCE	154,211	154,211
1870 TIAA OPTIONAL RETIREMENT	13,547	13,547
TOTAL PERSONAL SERVICES	2,021,859	2,021,859
2000 SUPPLIES AND MATERIALS	17,090	17,090
TOTAL SUPPLIES AND MATERIALS	17,090	17,090
3000 CURRENT OBLIGATIONS	51,001	51,001
TOTAL CURRENT OBLIGATIONS	51,001	51,001
4000 FIXED CHARGES & EXPENSES	37,165	37,165
TOTAL FIXED CHARGES & EXPENSES	37,165	37,165
5000 CAPITAL OUTLAY	36,507	36,507
5600 LIBRARY BOOKS & JOURNALS	2,205,324	2,205,324
TOTAL CAPITAL OUTLAY	2,241,831	2,241,831
TOTAL REQUIREMENTS	4,368,946	4,368,946
ESTIMATED RECEIPTS		
0390 OTHER SUPPORTING REVENUE	2,000	2,000
0790 MISCELLANEOUS INCOME	37,481	37,481
TOTAL RECEIPTS	39,481	39,481
NET APPROPRIATION	4,329,465	4,329,465

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0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	2,883,426	2,883,426
1210 SPA REGULAR SALARIES	3,632,325	3,632,325
1230 SPA PREMIUM PAYMENTS	1,600	1,600
1270 SPA LONGEVITY PAYMENTS	43,168	43,168
1410 NON-STUDENT REGULAR WAGE	354,555	354,555
1450 STUDENT REGULAR WAGE	183,445	183,445
1560 WORKER'S COMPENSATION	3,860	3,860
1810 SOCIAL SECURITY	536,639	536,639
1820 STATE RETIREMENT	8,457	8,457
1830 MEDICAL INSURANCE	483,031	483,031
1870 TIAA OPTIONAL RETIREMENT	36,256	36,256
1920 CONSULTANT FEES	19,250	19,250
1950 HONORARIUMS	6,000	6,000
1990 OTHER CONTRACTED SERVICE	20,661	20,661
TOTAL PERSONAL SERVICES	8,212,673	8,212,673
2000 SUPPLIES AND MATERIALS	669,905	669,905
TOTAL SUPPLIES AND MATERIALS	669,905	669,905
3000 CURRENT OBLIGATIONS	2,457,663	2,457,663
TOTAL CURRENT OBLIGATIONS	2,457,663	2,457,663
4000 FIXED CHARGES & EXPENSES	651,835	651,835
TOTAL FIXED CHARGES & EXPENSES	651,835	651,835
5000 CAPITAL OUTLAY	1,411,165	1,411,165
TOTAL CAPITAL OUTLAY	1,411,165	1,411,165
6590 OTHER EDUCATIONAL AWARDS	9,600	9,600
TOTAL GRANTS, STATE AID, SUBSIDY	9,600	9,600
TOTAL REQUIREMENTS	13,412,841	13,412,841

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0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0140 APPLICATION FEES	246,674	246,674
0185 EDUCATIONAL AND TECHNOLO	811,603	811,603
0190 SPECIAL FEES	122,985	122,985
0243 FED C & G ADM COST ALLOW	58,714	58,714

TOTAL RECEIPTS	1,239,976	1,239,976

NET APPROPRIATION	12,172,865	12,172,865

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0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	2,326,359	2,326,359
1210 SPA REGULAR SALARIES	8,897,437	8,897,437
1230 SPA PREMIUM PAYMENTS	53,362	53,362
1270 SPA LONGEVITY PAYMENTS	96,352	96,352
1410 NON-STUDENT REGULAR WAGE	108,271	108,271
1450 STUDENT REGULAR WAGE	7,836	7,836
1550 UNEMPLOYMENT COMPENSATN	7,000	7,000
1560 WORKER'S COMPENSATION	217,740	217,740
1810 SOCIAL SECURITY	855,760	855,760
1820 STATE RETIREMENT	101,748	101,748
1830 MEDICAL INSURANCE	1,027,841	1,027,841
1870 TIAA OPTIONAL RETIREMENT	11,779	11,779
1880 LAW OFFICERS' RETIREMENT	94,462	94,462
1950 HONORARIUMS	1,000	1,000
1990 OTHER CONTRACTED SERVICE	44,816	44,816
TOTAL PERSONAL SERVICES	13,851,763	13,851,763
2000 SUPPLIES AND MATERIALS	646,574	646,610
TOTAL SUPPLIES AND MATERIALS	646,574	646,610
3000 CURRENT OBLIGATIONS	2,079,296	2,079,296
3300 UTILITIES	3,354,111	3,293,752
TOTAL CURRENT OBLIGATIONS	5,433,407	5,373,048
4000 FIXED CHARGES & EXPENSES	368,311	368,311
TOTAL FIXED CHARGES & EXPENSES	368,311	368,311
5000 CAPITAL OUTLAY	448,562	506,762
TOTAL CAPITAL OUTLAY	448,562	506,762
8312 RES-CLASSROOM/LAB BLDG	1,111,569	859,946
8395 RES.-FIT. & WELL. CENTER	36,964	36,964
TOTAL TRANSFERS, NON-OPERATING	1,148,533	896,910
TOTAL REQUIREMENTS	21,897,150	21,643,404

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0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0320 PHYSICAL PLANT REVENUES	285,000	285,000
0350 UTILITY SERVICE REVENUE	409,535	409,535
0390 OTHER SUPPORTING REVENUE	28,000	28,000
0710 BAD REC COLLECTED	10,000	10,000
0730 RENT & LEASE INCOME	2,000	2,000
0740 SURPLUS PROP SALE	1,500	6,850
0790 MISCELLANEOUS INCOME	3,000	3,000

TOTAL RECEIPTS	739,035	744,385

NET APPROPRIATION	21,158,115	20,899,019

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0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	1,322,281	1,322,281
6575 RESIDENT GRADUATE ASSIST	157,497	157,497
6580 INCENTIVE SCHOLARSHIPS	320,000	320,000

TOTAL GRANTS,STATE AID,SUBSIDY	1,799,778	1,799,778

8301 RES-MCNAIR SCHOLARSHIPS	12,500	12,500

TOTAL TRANSFERS, NON-OPERATING	12,500	12,500

TOTAL REQUIREMENTS	1,812,278	1,812,278

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,812,278	1,812,278

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0252 OTHER RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8330 MGT FLEX NEGATIVE RES	-2,489,683	-1,993,817

TOTAL TRANSFERS, NON-OPERATING	-2,489,683	-1,993,817

TOTAL REQUIREMENTS	-2,489,683	-1,993,817

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-2,489,683	-1,993,817

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0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0110 NET RESIDENT TUITION	870,150	870,150
0111 RESIDENT TUITION	7,812,271	7,812,271
0116 RES SPEC ACAD FEE	46,862	46,862
0120 NET NONRES TUITION	2,072,164	2,072,164
0121 NONRESIDENT TUITION	13,408,512	13,408,512
0122 NONRES SPEC TAL WAV	-79,919	-79,919
0123 NON-RES GRAD ASST WAV	-489,723	-489,723
0126 NONRES SPEC ACAD FEE	33,934	33,934

TOTAL RECEIPTS	23,674,251	23,674,251

NET APPROPRIATION	-23,674,251	-23,674,251

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0101 INSTRUCTION	44,604,580	44,604,580
0102 SUMMER TERM INSTRUCTION	1,565,114	1,565,114
0103 NONCREDIT AND RECEIPTS	129,675	129,675
0110 ORGANIZED RESEARCH	3,881,399	3,881,399
0142 COMMUNITY SERVICES	152,489	152,489
0151 LIBRARIES	4,368,946	4,368,946
0187 ACADEMIC/STUDENT SUPPORT	13,412,841	13,412,841
0188 ADMINISTRATIVE SUPPORT	21,897,150	21,643,404
0230 STUDENT FINANCIAL AID	1,812,278	1,812,278
0252 OTHER RESERVES	-2,489,683	-1,993,817
TOTAL REQUIREMENTS	89,334,789	89,576,909
ESTIMATED RECEIPTS		
0101 INSTRUCTION	260,992	260,992
0102 SUMMER TERM INSTRUCTION	1,342,822	1,342,822
0103 NONCREDIT AND RECEIPTS	129,675	129,675
0151 LIBRARIES	39,481	39,481
0187 ACADEMIC/STUDENT SUPPORT	1,239,976	1,239,976
0188 ADMINISTRATIVE SUPPORT	739,035	744,385
0990 MULTI-ACTIVITY	23,674,251	23,674,251
TOTAL RECEIPTS	27,426,232	27,431,582
NET APPROPRIATION	61,908,557	62,145,327

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	8,720,941	8,720,941
1210 SPA REGULAR SALARIES	17,472,170	17,472,170
1230 SPA PREMIUM PAYMENTS	66,688	66,688
1270 SPA LONGEVITY PAYMENTS	205,955	205,955
1310 EPA ACADEMIC SALARIES	32,570,016	32,570,016
1410 NON-STUDENT REGULAR WAGE	523,491	523,491
1450 STUDENT REGULAR WAGE	235,063	235,063
1550 UNEMPLOYMENT COMPENSATN	35,704	35,704
1560 WORKER'S COMPENSATION	250,600	250,600
1810 SOCIAL SECURITY	4,495,717	4,495,717
1820 STATE RETIREMENT	1,499,807	1,499,807
1830 MEDICAL INSURANCE	3,807,045	3,807,045
1870 TIAA OPTIONAL RETIREMENT	1,422,708	1,422,708
1880 LAW OFFICERS' RETIREMENT	94,462	94,462
1920 CONSULTANT FEES	24,725	24,725
1950 HONORARIUMS	8,000	8,000
1990 OTHER CONTRACTED SERVICE	182,017	182,017
TOTAL PERSONAL SERVICES	71,615,109	71,615,109
2000 SUPPLIES AND MATERIALS	1,816,309	1,816,345
TOTAL SUPPLIES AND MATERIALS	1,816,309	1,816,345
3000 CURRENT OBLIGATIONS	5,205,145	5,205,145
3300 UTILITIES	3,354,111	3,293,752
TOTAL CURRENT OBLIGATIONS	8,559,256	8,498,897
4000 FIXED CHARGES & EXPENSES	1,314,096	1,314,096
TOTAL FIXED CHARGES & EXPENSES	1,314,096	1,314,096
5000 CAPITAL OUTLAY	3,110,922	3,169,122
5600 LIBRARY BOOKS & JOURNALS	2,275,861	2,275,861
TOTAL CAPITAL OUTLAY	5,386,783	5,444,983
6510 APPROPRIATED GRANTS	1,323,089	1,323,089
6575 RESIDENT GRADUATE ASSIST	157,497	157,497
6580 INCENTIVE SCHOLARSHIPS	320,000	320,000
6590 OTHER EDUCATIONAL AWARDS	21,300	21,300
TOTAL GRANTS, STATE AID, SUBSIDY	1,821,886	1,821,886
8301 RES-MCNAIR SCHOLARSHIPS	12,500	12,500
8312 RES-CLASSROOM/LAB BLDG	1,111,569	859,946
8330 MGT FLEX NEGATIVE RES	-2,489,683	-1,993,817
8359 RESERVE BIOTECH GRANT	150,000	150,000

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DESCRIPTION	2003-04	2004-05
8395 RES.-FIT. & WELL. CENTER	36,964	36,964
TOTAL TRANSFERS, NON-OPERATING	-1,178,650	-934,407
TOTAL REQUIREMENTS	89,334,789	89,576,909
ESTIMATED RECEIPTS		
0110 NET RESIDENT TUITION	1,868,094	1,868,094
0111 RESIDENT TUITION	7,764,471	7,764,471
0116 RES SPEC ACAD FEE	46,862	46,862
0120 NET NONRES TUITION	2,441,227	2,441,227
0121 NONRESIDENT TUITION	13,496,876	13,496,876
0122 NONRES SPEC TAL WAV	-79,919	-79,919
0123 NON-RES GRAD ASST WAV	-489,723	-489,723
0126 NONRES SPEC ACAD FEE	33,934	33,934
0130 EXTENSION INSTR FEE	71,065	71,065
0140 APPLICATION FEES	246,674	246,674
0185 EDUCATIONAL AND TECHNOLO	843,603	843,603
0190 SPECIAL FEES	252,208	252,208
0243 FED C & G ADM COST ALLOW	58,714	58,714
0320 PHYSICAL PLANT REVENUES	285,000	285,000
0350 UTILITY SERVICE REVENUE	409,535	409,535
0390 OTHER SUPPORTING REVENUE	123,630	123,630
0710 BAD REC COLLECTED	10,000	10,000
0730 RENT & LEASE INCOME	2,000	2,000
0740 SURPLUS PROP SALE	1,500	6,850
0790 MISCELLANEOUS INCOME	40,481	40,481
TOTAL RECEIPTS	27,426,232	27,431,582
NET APPROPRIATION	61,908,557	62,145,327

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	645.341	645.341
0102 SUMMER TERM INSTRUCTION	24.500	24.500
0103 NONCREDIT AND RECEIPTS	1.710	1.710
0107 DEGREE CREDIT DIST EDUC	20.740	20.740
0110 ORGANIZED RESEARCH	64.400	64.400
0142 COMMUNITY SERVICES	1.350	1.350
0151 LIBRARIES	51.500	51.500
0187 ACADEMIC/STUDENT SUPPORT	160.600	160.600
0188 ADMINISTRATIVE SUPPORT	345.440	345.440

TOTAL REQUIREMENTS	1,315.581	1,315.581

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	159.540	159.540
1210 SPA REGULAR SALARIES	586.000	586.000
1310 EPA ACADEMIC SALARIES	552.541	552.541
8312 RES-CLASSROOM/LAB BLDG	16.500	16.500
8395 RES.-FIT. & WELL. CENTER	1.000	1.000

TOTAL REQUIREMENTS	1,315.581	1,315.581

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16075 WESTERN CAROLINA
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	212,768	212,768
1210 SPA REGULAR SALARIES	1,358,867	1,358,867
1220 SPA OVERTIME PAYMENTS	500	500
1230 SPA PREMIUM PAYMENTS	6,939	6,939
1270 SPA LONGEVITY PAYMENTS	19,857	19,857
1310 EPA ACADEMIC SALARIES	23,945,517	23,945,517
1410 NON-STUDENT REGULAR WAGE	34,278	34,278
1450 STUDENT REGULAR WAGES	224,086	224,086
1550 UNEMPLOYMENT COMPENSATN	3,062	3,062
1560 WORKERS COMP BENEFITS	232	232
1580 DISABILITY BENEFITS	2,091	2,091
1810 SOCIAL SECURITY	1,847,432	1,847,432
1820 STATE RETIREMENT	774,556	774,556
1830 MEDICAL INSURANCE	1,354,345	1,354,345
1870 TIAA OPTIONAL RETIREMENT	1,248,115	1,248,115
1930 MEDICAL FEES	50	50
1950 HONORARIUMS	9,900	9,900
1970 ACADEMIC SERVICES	65,000	65,000
1990 OTHER CONTRACTED SERVICE	750	750
TOTAL PERSONAL SERVICES	31,108,345	31,108,345
2000 SUPPLIES AND MATERIALS	548,949	548,949
TOTAL SUPPLIES AND MATERIALS	548,949	548,949
3000 CURRENT OBLIGATIONS	822,181	822,181
TOTAL CURRENT OBLIGATIONS	822,181	822,181
4000 FIXED CHARGES & EXPENSES	215,402	215,402
TOTAL FIXED CHARGES & EXPENSES	215,402	215,402
5000 CAPITAL OUTLAY	493,072	493,072
TOTAL CAPITAL OUTLAY	493,072	493,072
TOTAL REQUIREMENTS	33,187,949	33,187,949

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16075 WESTERN CAROLINA
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	202,246	202,246
0121 NONRESIDENT TUITION	-79,453	-79,453
0185 EDUCATION & TECHNOLOGY F	619,000	619,000
0251 LOCAL C & G DIR COST	42,400	42,400
0390 OTHER SUPPORTING REVENUE	6,304	6,304

TOTAL RECEIPTS	790,497	790,497

NET APPROPRIATION	32,397,452	32,397,452

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0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	73,521	73,521
1210 SPA REGULAR SALARIES	81,050	81,050
1270 SPA LONGEVITY PAYMENTS	1,183	1,183
1310 EPA ACADEMIC SALARIES	910,651	910,651
1410 NON-STUDENT REGULAR WAGE	9,738	9,738
1450 STUDENT REGULAR WAGES	23,345	23,345
1810 SOCIAL SECURITY	82,132	82,132
1820 STATE RETIREMENT	32,312	32,312
1830 MEDICAL INSURANCE	46,384	46,384
1870 TIAA OPTIONAL RETIREMENT	40,562	40,562
1950 HONORARIUMS	10,100	10,100
TOTAL PERSONAL SERVICES	1,310,978	1,310,978
2000 SUPPLIES AND MATERIALS	56,328	56,328
TOTAL SUPPLIES AND MATERIALS	56,328	56,328
3000 CURRENT OBLIGATIONS	124,463	124,463
TOTAL CURRENT OBLIGATIONS	124,463	124,463
4000 FIXED CHARGES & EXPENSES	13,560	13,560
TOTAL FIXED CHARGES & EXPENSES	13,560	13,560
5000 CAPITAL OUTLAY	62,818	62,818
TOTAL CAPITAL OUTLAY	62,818	62,818
TOTAL REQUIREMENTS	1,568,147	1,568,147
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	935,642	935,642
0113 RES OLD CIT TUI WAV	210	210
0121 NONRESIDENT TUITION	266,332	266,332
0185 EDUCATION & TECHNOLOGY F	113,217	113,217
TOTAL RECEIPTS	1,315,401	1,315,401
NET APPROPRIATION	252,746	252,746

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16075 WESTERN CAROLINA
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	151,685	151,685
1210 SPA REGULAR SALARIES	104,812	104,812
1270 SPA LONGEVITY PAYMENTS	1,791	1,791
1310 EPA ACADEMIC SALARIES	186,178	186,178
1410 NON-STUDENT REGULAR WAGE	4,500	4,500
1450 STUDENT REGULAR WAGES	18,935	18,935
1810 SOCIAL SECURITY	36,415	36,415
1820 STATE RETIREMENT	13,790	13,790
1830 MEDICAL INSURANCE	36,735	36,735
1870 TIAA OPTIONAL RETIREMENT	8,625	8,625
1950 HONORARIUMS	52,201	52,201
TOTAL PERSONAL SERVICES	615,667	615,667
2000 SUPPLIES AND MATERIALS	151,153	151,153
TOTAL SUPPLIES AND MATERIALS	151,153	151,153
3000 CURRENT OBLIGATIONS	773,253	773,253
TOTAL CURRENT OBLIGATIONS	773,253	773,253
4000 FIXED CHARGES & EXPENSES	19,816	19,816
TOTAL FIXED CHARGES & EXPENSES	19,816	19,816
5000 CAPITAL OUTLAY	26,528	26,528
TOTAL CAPITAL OUTLAY	26,528	26,528
TOTAL REQUIREMENTS	1,586,417	1,586,417
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	11,762	11,762
0121 NONRESIDENT TUITION	370,930	370,930
0130 EXTENSION INSTR FEES	1,199,075	1,199,075
0185 EDUCATION & TECHNOLOGY F	632	632
TOTAL RECEIPTS	1,582,399	1,582,399
NET APPROPRIATION	4,018	4,018

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16075 WESTERN CAROLINA
0110 ORGANIZED RESEARCH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	135,107	135,107
1210 SPA REGULAR SALARIES	273,591	273,591
1230 SPA PREMIUM PAYMENTS	100	100
1270 SPA LONGEVITY PAYMENTS	3,031	3,031
1410 NON-STUDENT REGULAR WAGE	20,933	20,933
1430 NON-STUDENT PREMIUM PAY	98	98
1450 STUDENT REGULAR WAGES	1,937	1,937
1560 WORKERS COMP BENEFITS	9,577	9,577
1810 SOCIAL SECURITY	33,817	33,817
1820 STATE RETIREMENT	13,037	13,037
1830 MEDICAL INSURANCE	27,955	27,955
1870 TIAA OPTIONAL RETIREMENT	3,823	3,823
1990 OTHER CONTRACTED SERVICE	2,024	2,024

TOTAL PERSONAL SERVICES	525,030	525,030

2000 SUPPLIES AND MATERIALS	27,518	27,518

TOTAL SUPPLIES AND MATERIALS	27,518	27,518

3000 CURRENT OBLIGATIONS	53,155	53,155
3300 UTILITIES	20,327	20,926

TOTAL CURRENT OBLIGATIONS	73,482	74,081

4000 FIXED CHARGES & EXPENSES	14,933	14,933

TOTAL FIXED CHARGES & EXPENSES	14,933	14,933

5000 CAPITAL OUTLAY	46,929	68,096

TOTAL CAPITAL OUTLAY	46,929	68,096

TOTAL REQUIREMENTS	687,892	709,658

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16075 WESTERN CAROLINA
0110 ORGANIZED RESEARCH

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	50,404	50,404

TOTAL RECEIPTS	50,404	50,404

NET APPROPRIATION	637,488	659,254

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16075 WESTERN CAROLINA
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	537,943	537,943
1210 SPA REGULAR SALARIES	52,514	52,514
1270 SPA LONGEVITY PAYMENTS	1,075	1,075
1410 NON-STUDENT REGULAR WAGE	7,762	7,762
1450 STUDENT REGULAR WAGES	93	93
1810 SOCIAL SECURITY	46,403	46,403
1820 STATE RETIREMENT	18,591	18,591
1830 MEDICAL INSURANCE	45,325	45,325
1870 TIAA OPTIONAL RETIREMENT	1,273	1,273
1950 HONORARIUMS	200	200
1990 OTHER CONTRACTED SERVICE	20,500	20,500

TOTAL PERSONAL SERVICES	731,679	731,679

2000 SUPPLIES AND MATERIALS	30,673	30,673

TOTAL SUPPLIES AND MATERIALS	30,673	30,673

3000 CURRENT OBLIGATIONS	279,479	279,479

TOTAL CURRENT OBLIGATIONS	279,479	279,479

4000 FIXED CHARGES & EXPENSES	8,893	8,893

TOTAL FIXED CHARGES & EXPENSES	8,893	8,893

5000 CAPITAL OUTLAY	29,661	29,661

TOTAL CAPITAL OUTLAY	29,661	29,661

6590 OTHER EDUCATIONAL AWARDS	500	500

TOTAL GRANTS, STATE AID, SUBSIDY	500	500

TOTAL REQUIREMENTS	1,080,885	1,080,885

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16075 WESTERN CAROLINA
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	10,000	10,000
0840 OTHER INTRATRANSFERS	80,810	80,810

TOTAL RECEIPTS	90,810	90,810

NET APPROPRIATION	990,075	990,075

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16075 WESTERN CAROLINA
0143 NC CTR ADVMT OF TEACHING

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	827,181	827,181
1210 SPA REGULAR SALARIES	1,196,298	1,196,298
1220 SPA OVERTIME PAYMENTS	1,900	1,900
1230 SPA PREMIUM PAYMENTS	3,730	3,730
1270 SPA LONGEVITY PAYMENTS	8,588	8,588
1410 NON-STUDENT REGULAR WAGE	16,028	16,028
1450 STUDENT REGULAR WAGES	13,549	13,549
1810 SOCIAL SECURITY	158,627	158,627
1820 STATE RETIREMENT	61,511	61,511
1830 MEDICAL INSURANCE	179,373	179,373
1870 TIAA OPTIONAL RETIREMENT	18,364	18,364
1990 OTHER CONTRACTED SERVICE	363,987	363,987

TOTAL PERSONAL SERVICES	2,849,136	2,849,136

2000 SUPPLIES AND MATERIALS	183,070	183,070

TOTAL SUPPLIES AND MATERIALS	183,070	183,070

3000 CURRENT OBLIGATIONS	625,396	625,396
3300 UTILITIES	89,812	92,359

TOTAL CURRENT OBLIGATIONS	715,208	717,755

4000 FIXED CHARGES & EXPENSES	59,044	59,044

TOTAL FIXED CHARGES & EXPENSES	59,044	59,044

5000 CAPITAL OUTLAY	-15,875	-15,875

TOTAL CAPITAL OUTLAY	-15,875	-15,875

TOTAL REQUIREMENTS	3,790,583	3,793,130

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16075 WESTERN CAROLINA
0143 NC CTR ADVMT OF TEACHING

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0740 SURPLUS PROPERTY SALES	500	500

TOTAL RECEIPTS	500	500

NET APPROPRIATION	3,790,083	3,792,630

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16075 WESTERN CAROLINA
 0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	725,104	725,104
1210 SPA REGULAR SALARIES	698,178	698,178
1230 SPA PREMIUM PAYMENTS	2,300	2,300
1270 SPA LONGEVITY PAYMENTS	6,566	6,566
1410 NON-STUDENT REGULAR WAGE	30,551	30,551
1430 NON-STUDENT PREMIUM PAY	33	33
1450 STUDENT REGULAR WAGES	47,787	47,787
1550 UNEMPLOYMENT COMPENSATN	543	543
1810 SOCIAL SECURITY	108,743	108,743
1820 STATE RETIREMENT	43,324	43,324
1830 MEDICAL INSURANCE	128,928	128,928
1870 TIAA OPTIONAL RETIREMENT	33,772	33,772
1990 OTHER CONTRACTED SERVICE	568	568
TOTAL PERSONAL SERVICES	1,826,397	1,826,397
2000 SUPPLIES AND MATERIALS	30,694	30,694
TOTAL SUPPLIES AND MATERIALS	30,694	30,694
3000 CURRENT OBLIGATIONS	52,261	52,261
TOTAL CURRENT OBLIGATIONS	52,261	52,261
4000 FIXED CHARGES & EXPENSES	9,614	9,614
TOTAL FIXED CHARGES & EXPENSES	9,614	9,614
5000 CAPITAL OUTLAY	80,790	80,790
5600 LIBRARY BOOKS & JOURNALS	1,169,558	1,169,558
TOTAL CAPITAL OUTLAY	1,250,348	1,250,348
8290 OTHER INTER-TRANSFERS	23,039	23,039
TOTAL TRANSFERS, NON-OPERATING	23,039	23,039
TOTAL REQUIREMENTS	3,192,353	3,192,353

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16075 WESTERN CAROLINA
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0790 MISCELLANEOUS INCOME	40,200	40,200

TOTAL RECEIPTS	40,200	40,200

NET APPROPRIATION	3,152,153	3,152,153

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16075 WESTERN CAROLINA

0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	2,554,599	2,554,599
1210 SPA REGULAR SALARIES	2,311,381	2,311,381
1230 SPA PREMIUM PAYMENTS	1,800	1,800
1270 SPA LONGEVITY PAYMENTS	27,003	27,003
1410 NON-STUDENT REGULAR WAGE	26,506	26,506
1450 STUDENT REGULAR WAGES	144,744	144,744
1560 WORKERS COMP BENEFITS	68	68
1810 SOCIAL SECURITY	366,677	366,677
1820 STATE RETIREMENT	148,257	148,257
1830 MEDICAL INSURANCE	387,608	387,608
1870 TIAA OPTIONAL RETIREMENT	81,221	81,221
1910 LEGAL & ACCOUNTING FEES	7,100	7,100
1950 HONORARIUMS	3,165	3,165
1990 OTHER CONTRACTED SERVICE	54,280	54,280
TOTAL PERSONAL SERVICES	6,114,409	6,114,409
2000 SUPPLIES AND MATERIALS	139,679	139,679
TOTAL SUPPLIES AND MATERIALS	139,679	139,679
3000 CURRENT OBLIGATIONS	711,000	711,000
3300 UTILITIES	859	881
TOTAL CURRENT OBLIGATIONS	711,859	711,881
4000 FIXED CHARGES & EXPENSES	196,042	196,042
TOTAL FIXED CHARGES & EXPENSES	196,042	196,042
5000 CAPITAL OUTLAY	119,621	119,621
TOTAL CAPITAL OUTLAY	119,621	119,621
TOTAL REQUIREMENTS	7,281,610	7,281,632

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16075 WESTERN CAROLINA

0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0140 APPLICATION FEES	188,000	188,000
0190 SPECIAL FEES	57,029	57,029
0243 FED C & G ADM COST ALLOW	106,474	106,474
0390 OTHER SUPPORTING REVENUE	30,500	30,500

TOTAL RECEIPTS	382,003	382,003

NET APPROPRIATION	6,899,607	6,899,629

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16075 WESTERN CAROLINA
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	2,213,022	2,213,022
1210 SPA REGULAR SALARIES	7,275,383	7,275,383
1220 SPA OVERTIME PAYMENTS	15,036	15,036
1230 SPA PREMIUM PAYMENTS	75,958	75,958
1270 SPA LONGEVITY PAYMENTS	80,235	80,235
1410 NON-STUDENT REGULAR WAGE	77,717	77,717
1420 NON-STUDENT OVERTIME PAY	28	28
1450 STUDENT REGULAR WAGES	102,603	102,603
1550 UNEMPLOYMENT COMPENSATION	220	220
1560 WORKERS COMP BENEFITS	43,921	43,921
1570 RETIREMENT SUPPLEMENTS	2,621	2,621
1580 DISABILITY BENEFITS	4,230	4,230
1810 SOCIAL SECURITY	707,389	707,389
1820 STATE RETIREMENT	281,543	281,543
1830 MEDICAL INSURANCE	824,123	824,123
1870 TIAA OPTIONAL RETIREMENT	48,355	48,355
1880 LAW OFFICERS' RETIREMENT	28,407	28,407
1910 LEGAL & ACCOUNTING FEES	2,309	2,309
1930 MEDICAL FEES	1,000	1,000
1990 OTHER CONTRACTED SERVICE	32,862	32,862
TOTAL PERSONAL SERVICES	11,816,962	11,816,962
2000 SUPPLIES AND MATERIALS	690,200	696,204
TOTAL SUPPLIES AND MATERIALS	690,200	696,204
3000 CURRENT OBLIGATIONS	818,994	818,994
3300 UTILITIES	2,373,363	2,478,535
TOTAL CURRENT OBLIGATIONS	3,192,357	3,297,529
4000 FIXED CHARGES & EXPENSES	281,674	281,674
TOTAL FIXED CHARGES & EXPENSES	281,674	281,674
5000 CAPITAL OUTLAY	722,930	721,565
TOTAL CAPITAL OUTLAY	722,930	721,565
8290 OTHER INTER-TRANSFERS	54,126	54,126
8317 RES-FINE & PERFORM ARTS	566,119	646,835
8318 RES-REG LABOR FORCE DEV	140,917	140,002
TOTAL TRANSFERS, NON-OPERATING	761,162	840,963
TOTAL REQUIREMENTS	17,465,285	17,654,897

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16075 WESTERN CAROLINA
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0310 EDP SERVICE REVENUES	20,000	20,000
0320 PHYSICAL PLANT REVENUES	404,803	404,803
0350 UTILITY SERVICE REVENUE	496,255	496,255
0390 OTHER SUPPORTING REVENUE	219,035	219,035
0740 SURPLUS PROPERTY SALES	13,560	17,300

TOTAL RECEIPTS	1,153,653	1,157,393

NET APPROPRIATION	16,311,632	16,497,504

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16075 WESTERN CAROLINA
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	452,585	452,585
6560 WCU TUITION GRANT	512,735	512,735
6575 RESIDENT GRADUATE ASST.	41,644	41,644

TOTAL GRANTS, STATE AID, SUBSIDY	1,006,964	1,006,964

8160 LOAN PROGRAM TRANSFERS	34,672	34,672
8170 TRANS FOR OTHER STUD AID	53,173	53,173

TOTAL TRANSFERS, NON-OPERATING	87,845	87,845

TOTAL REQUIREMENTS	1,094,809	1,094,809

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,094,809	1,094,809

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16075 WESTERN CAROLINA
0259 MGT. FLEX NEG. RES.

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8360 MGT. FLEX NEG. RES.	-2,051,454	-1,640,020

TOTAL TRANSFERS, NON-OPERATING	-2,051,454	-1,640,020

TOTAL REQUIREMENTS	-2,051,454	-1,640,020

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-2,051,454	-1,640,020

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16075 WESTERN CAROLINA
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	7,335,257	7,335,257
0116 RES SPEC ACAD FEE	35,881	35,881
0121 NONRESIDENT TUITION	5,100,159	5,100,159
0122 NONRES SPEC TAL WAV	-56,387	-56,387
0123 NON-RES GRAD ASST WAV	-317,835	-317,835

TOTAL RECEIPTS	12,097,075	12,097,075

NET APPROPRIATION	-12,097,075	-12,097,075

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16075 WESTERN CAROLINA

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0101 INSTRUCTION	33,187,949	33,187,949
0102 SUMMER TERM INSTRUCTION	1,568,147	1,568,147
0103 NONCREDIT AND RECEIPTS	1,586,417	1,586,417
0110 ORGANIZED RESEARCH	687,892	709,658
0142 COMMUNITY SERVICES	1,080,885	1,080,885
0143 NC CTR ADVMT OF TEACHING	3,790,583	3,793,130
0151 LIBRARIES	3,192,353	3,192,353
0187 ACADEMIC/STUDENT SUPPORT	7,281,610	7,281,632
0188 ADMINISTRATIVE SUPPORT	17,465,285	17,654,897
0230 STUDENT FINANCIAL AID	1,094,809	1,094,809
0259 MGT. FLEX NEG. RES.	-2,051,454	-1,640,020
TOTAL REQUIREMENTS	68,884,476	69,509,857
ESTIMATED RECEIPTS		
0101 INSTRUCTION	790,497	790,497
0102 SUMMER TERM INSTRUCTION	1,315,401	1,315,401
0103 NONCREDIT AND RECEIPTS	1,582,399	1,582,399
0110 ORGANIZED RESEARCH	50,404	50,404
0142 COMMUNITY SERVICES	90,810	90,810
0143 NC CTR ADVMT OF TEACHING	500	500
0151 LIBRARIES	40,200	40,200
0187 ACADEMIC/STUDENT SUPPORT	382,003	382,003
0188 ADMINISTRATIVE SUPPORT	1,153,653	1,157,393
0990 MULTI-ACTIVITY	12,097,075	12,097,075
TOTAL RECEIPTS	17,502,942	17,506,682
NET APPROPRIATION	51,381,534	52,003,175

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16075 WESTERN CAROLINA

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	7,430,930	7,430,930
1210 SPA REGULAR SALARIES	13,352,074	13,352,074
1220 SPA OVERTIME PAYMENTS	17,436	17,436
1230 SPA PREMIUM PAYMENTS	90,827	90,827
1270 SPA LONGEVITY PAYMENTS	149,329	149,329
1310 EPA ACADEMIC SALARIES	25,042,346	25,042,346
1410 NON-STUDENT REGULAR WAGE	228,013	228,013
1420 NON-STUDENT OVERTIME PAY	28	28
1430 NON-STUDENT PREMIUM PAY	131	131
1450 STUDENT REGULAR WAGES	577,079	577,079
1550 UNEMPLOYMENT COMPENSATN	3,825	3,825
1560 WORKERS COMP BENEFITS	53,798	53,798
1570 RETIREMENT SUPPLEMENTS	2,621	2,621
1580 DISABILITY BENEFITS	6,321	6,321
1810 SOCIAL SECURITY	3,387,635	3,387,635
1820 STATE RETIREMENT	1,386,921	1,386,921
1830 MEDICAL INSURANCE	3,030,776	3,030,776
1870 TIAA OPTIONAL RETIREMENT	1,484,110	1,484,110
1880 LAW OFFICERS' RETIREMENT	28,407	28,407
1910 LEGAL & ACCOUNTING FEES	9,409	9,409
1930 MEDICAL FEES	1,050	1,050
1950 HONORARIUMS	75,566	75,566
1970 ACADEMIC SERVICES	65,000	65,000
1990 OTHER CONTRACTED SERVICE	474,971	474,971
TOTAL PERSONAL SERVICES	56,898,603	56,898,603
2000 SUPPLIES AND MATERIALS	1,858,264	1,864,268
TOTAL SUPPLIES AND MATERIALS	1,858,264	1,864,268
3000 CURRENT OBLIGATIONS	4,260,182	4,260,182
3300 UTILITIES	2,484,361	2,592,701
TOTAL CURRENT OBLIGATIONS	6,744,543	6,852,883
4000 FIXED CHARGES & EXPENSES	818,978	818,978
TOTAL FIXED CHARGES & EXPENSES	818,978	818,978
5000 CAPITAL OUTLAY	1,566,474	1,586,276
5600 LIBRARY BOOKS & JOURNALS	1,169,558	1,169,558
TOTAL CAPITAL OUTLAY	2,736,032	2,755,834
6510 APPROPRIATED GRANTS	452,585	452,585
6560 WCU TUITION GRANT	512,735	512,735
6575 RESIDENT GRADUATE ASST.	41,644	41,644
6590 OTHER EDUCATIONAL AWARDS	500	500

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16075 WESTERN CAROLINA

DESCRIPTION	2003-04	2004-05
TOTAL GRANTS, STATE AID, SUBSIDY	1,007,464	1,007,464
8160 LOAN PROGRAM TRANSFERS	34,672	34,672
8170 TRANS FOR OTHER STUD AID	53,173	53,173
8290 OTHER INTER-TRANSFERS	77,165	77,165
8317 RES-FINE & PERFORM ARTS	566,119	646,835
8318 RES-REG LABOR FORCE DEV	140,917	140,002
8360 MGT. FLEX NEG. RES.	-2,051,454	-1,640,020
TOTAL TRANSFERS, NON-OPERATING	-1,179,408	-688,173
TOTAL REQUIREMENTS	68,884,476	69,509,857
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	8,484,907	8,484,907
0113 RES OLD CIT TUI WAV	210	210
0116 RES SPEC ACAD FEE	35,881	35,881
0121 NONRESIDENT TUITION	5,657,968	5,657,968
0122 NONRES SPEC TAL WAV	-56,387	-56,387
0123 NON-RES GRAD ASST WAV	-317,835	-317,835
0130 EXTENSION INSTR FEES	1,199,075	1,199,075
0140 APPLICATION FEES	188,000	188,000
0185 EDUCATION & TECHNOLOGY F	732,849	732,849
0190 SPECIAL FEES	57,029	57,029
0243 FED C & G ADM COST ALLOW	106,474	106,474
0251 LOCAL C & G DIR COST	42,400	42,400
0310 EDP SERVICE REVENUES	20,000	20,000
0320 PHYSICAL PLANT REVENUES	404,803	404,803
0350 UTILITY SERVICE REVENUE	496,255	496,255
0390 OTHER SUPPORTING REVENUE	316,243	316,243
0740 SURPLUS PROPERTY SALES	14,060	17,800
0790 MISCELLANEOUS INCOME	40,200	40,200
0840 OTHER INTRATRANSFERS	80,810	80,810
TOTAL RECEIPTS	17,502,942	17,506,682
NET APPROPRIATION	51,381,534	52,003,175

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	467.100	467.100
0102 SUMMER TERM INSTRUCTION	19.380	19.380
0103 NONCREDIT AND RECEIPTS	9.540	9.540
0110 ORGANIZED RESEARCH	11.690	11.690
0142 COMMUNITY SERVICES	12.410	12.410
0143 NC CTR ADVMT OF TEACHING	59.380	59.380
0151 LIBRARIES	44.250	44.250
0187 ACADEMIC/STUDENT SUPPORT	131.820	131.820
0188 ADMINISTRATIVE SUPPORT	305.690	305.690

TOTAL REQUIREMENTS	1,061.260	1,061.260

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APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

16075 WESTERN CAROLINA

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	132.140	132.140
1210 SPA REGULAR SALARIES	487.610	487.610
1310 EPA ACADEMIC SALARIES	424.010	424.010
8317 RES-FINE & PERFORM ARTS	14.500	14.500
8318 RES-REG LABOR FORCE DEV	3.000	3.000

TOTAL REQUIREMENTS	1,061.260	1,061.260

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16080 APPALACHIAN STATE
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,209,967	1,209,967
1210 SPA REGULAR SALARIES	2,558,153	2,558,153
1220 SPA OVERTIME PAYMENTS	2,125	2,125
1230 SPA PREMIUM PAYMENTS	214	214
1270 SPA LONGEVITY PAYMENTS	68,504	69,678
1310 EPA ACADEMIC SALARIES	48,912,174	48,912,174
1410 NON-STUDENT REGULAR WAGE	95,994	95,994
1430 NON-STUDENT PREMIUM PAY	180	180
1450 STUDENT REGULAR WAGE	129,321	129,321
1550 UNEMPLOYMENT COMPENSATN	2,523	2,523
1560 WORKERS COMP BENEFITS	5,489	5,489
1580 DISABILITY BENEFITS	597	597
1590 OTHER PERSONNEL PAYMENTS	782	782
1810 SOCIAL SECURITY	3,662,849	3,662,849
1820 STATE RETIREMENT	1,027,392	1,027,392
1830 MEDICAL INSURANCE	2,580,383	2,580,383
1870 TIAA OPTIONAL RETIREMENT	2,904,085	2,904,085
1970 ACADEMIC SERVICES	37,000	37,000
1990 OTHER CONTRACTED SERVICE	37,548	37,548
TOTAL PERSONAL SERVICES	63,235,280	63,236,454
2000 SUPPLIES AND MATERIALS	1,263,972	1,264,243
TOTAL SUPPLIES AND MATERIALS	1,263,972	1,264,243
3000 CURRENT OBLIGATIONS	1,865,565	1,865,565
TOTAL CURRENT OBLIGATIONS	1,865,565	1,865,565
4000 FIXED CHARGES & EXPENSES	272,292	272,292
TOTAL FIXED CHARGES & EXPENSES	272,292	272,292
5000 CAPITAL OUTLAY	909,923	909,923
5600 LIBRARY BOOKS & JOURNALS	160,000	160,000
TOTAL CAPITAL OUTLAY	1,069,923	1,069,923
6510 APPROPRIATED GRANTS	7,069	7,069
6590 OTHER EDUCATIONAL AWARDS	13,304	13,304
TOTAL GRANTS, STATE AID, SUBSIDY	20,373	20,373
TOTAL REQUIREMENTS	67,727,405	67,728,850

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16080 APPALACHIAN STATE
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0110 NET RESIDENT TUITION	814,378	814,378
0120 NET NONRES TUITION	37,042	37,042
0140 APPLICATION FEES	18,485	18,485
0185 ED AND TECHNOLOGY FEE	390,425	390,425
0190 SPECIAL FEES	39,315	39,315
0390 OTHER SUPPORTING REVENUE	174,084	174,084
0790 MISCELLANEOUS INCOME	189,193	189,193

TOTAL RECEIPTS	1,662,922	1,662,922

NET APPROPRIATION	66,064,483	66,065,928

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16080 APPALACHIAN STATE

0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	61,341	61,341
1210 SPA REGULAR SALARIES	110,392	110,392
1270 SPA LONGEVITY PAYMENTS	5,164	5,164
1310 EPA ACADEMIC SALARIES	1,605,785	1,605,785
1410 NON-STUDENT REGULAR WAGE	27,146	27,146
1450 STUDENT REGULAR WAGE	28,681	28,681
1810 SOCIAL SECURITY	145,461	145,461
1820 STATE RETIREMENT	61,347	61,347
1830 MEDICAL INSURANCE	33,849	33,849
1870 TIAA OPTIONAL RETIREMENT	72,902	72,902
1940 EMPLOYEE ON LOAN PAYMENT	10,000	10,000
1990 OTHER CONTRACTED SERVICE	200,000	200,000
TOTAL PERSONAL SERVICES	2,362,068	2,362,068
2000 SUPPLIES AND MATERIALS	72,463	72,463
TOTAL SUPPLIES AND MATERIALS	72,463	72,463
3000 CURRENT OBLIGATIONS	124,057	124,057
TOTAL CURRENT OBLIGATIONS	124,057	124,057
4000 FIXED CHARGES & EXPENSES	48,356	48,356
TOTAL FIXED CHARGES & EXPENSES	48,356	48,356
5000 CAPITAL OUTLAY	181,793	181,793
TOTAL CAPITAL OUTLAY	181,793	181,793
TOTAL REQUIREMENTS	2,788,737	2,788,737
ESTIMATED RECEIPTS		
0110 NET RESIDENT TUITION	731	731
0111 RESIDENT TUITION	1,648,918	1,648,918
0121 NONRESIDENT TUITION	637,484	637,484
0140 APPLICATION FEES	7,380	7,380
0185 ED AND TECHNOLOGY FEE	91,899	91,899
0790 MISCELLANEOUS INCOME	4,000	4,000
TOTAL RECEIPTS	2,390,412	2,390,412
NET APPROPRIATION	398,325	398,325

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16080 APPALACHIAN STATE
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1210 SPA REGULAR SALARIES	54,395	54,395
1270 SPA LONGEVITY PAYMENTS	2,524	2,524
1310 EPA ACADEMIC SALARIES	79,687	79,687
1810 SOCIAL SECURITY	7,994	7,994
1820 STATE RETIREMENT	2,553	2,553
1830 MEDICAL INSURANCE	6,584	6,584
1870 TIAA OPTIONAL RETIREMENT	239	239
1990 OTHER CONTRACTED SERVICE	2,298	2,298

TOTAL PERSONAL SERVICES	156,274	156,274

2000 SUPPLIES AND MATERIALS	15,013	15,013

TOTAL SUPPLIES AND MATERIALS	15,013	15,013

3000 CURRENT OBLIGATIONS	110,811	110,811

TOTAL CURRENT OBLIGATIONS	110,811	110,811

4000 FIXED CHARGES & EXPENSES	100	100

TOTAL FIXED CHARGES & EXPENSES	100	100

5000 CAPITAL OUTLAY	11,538	11,538

TOTAL CAPITAL OUTLAY	11,538	11,538

TOTAL REQUIREMENTS	293,736	293,736

ESTIMATED RECEIPTS		

0110 NET RESIDENT TUITION	217,512	217,512
0120 NET NONRES TUITION	35,000	35,000
0130 EXTENSION INSTR FEES	25,817	25,817
0140 APPLICATION FEES	13,500	13,500
0840 OTHER INTRATRANSFERS	2,617	2,617

TOTAL RECEIPTS	294,446	294,446

NET APPROPRIATION	-710	-710

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16080 APPALACHIAN STATE
0110 ORGANIZED RESEARCH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

3000 CURRENT OBLIGATIONS	2,974	2,974

TOTAL CURRENT OBLIGATIONS	2,974	2,974

TOTAL REQUIREMENTS	2,974	2,974

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,974	2,974

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16080 APPALACHIAN STATE
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	259,355	259,355
1210 SPA REGULAR SALARIES	149,580	149,580
1230 SPA PREMIUM PAYMENTS	3,428	3,428
1270 SPA LONGEVITY PAYMENTS	6,143	6,371
1810 SOCIAL SECURITY	31,971	31,971
1820 STATE RETIREMENT	17,575	17,575
1830 MEDICAL INSURANCE	31,884	31,884
1870 TIAA OPTIONAL RETIREMENT	5,186	5,186
1990 OTHER CONTRACTED SERVICE	1,030	1,030
TOTAL PERSONAL SERVICES	506,152	506,380
2000 SUPPLIES AND MATERIALS	13,265	13,267
TOTAL SUPPLIES AND MATERIALS	13,265	13,267
3000 CURRENT OBLIGATIONS	89,090	89,090
TOTAL CURRENT OBLIGATIONS	89,090	89,090
4000 FIXED CHARGES & EXPENSES	10,940	10,940
TOTAL FIXED CHARGES & EXPENSES	10,940	10,940
5000 CAPITAL OUTLAY	6,842	6,842
TOTAL CAPITAL OUTLAY	6,842	6,842
6590 OTHER EDUCATIONAL AWARDS	788	788
TOTAL GRANTS, STATE AID, SUBSIDY	788	788
TOTAL REQUIREMENTS	627,077	627,307

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16080 APPALACHIAN STATE
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REVENUE	8,787	8,787
0840 OTHER INTRATRANSFERS	23,821	23,821
0890 OTHER INTERTRANSFERS	833	833

TOTAL RECEIPTS	33,441	33,441

NET APPROPRIATION	593,636	593,866

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16080 APPALACHIAN STATE
 0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,562,726	1,562,726
1210 SPA REGULAR SALARIES	1,113,146	1,113,146
1230 SPA PREMIUM PAYMENTS	3,337	3,337
1270 SPA LONGEVITY PAYMENTS	31,959	32,223
1450 STUDENT REGULAR WAGE	146,609	146,609
1560 WORKERS COMP BENEFITS	576	576
1810 SOCIAL SECURITY	201,998	201,998
1820 STATE RETIREMENT	109,903	109,903
1830 MEDICAL INSURANCE	179,439	179,439
1870 TIAA OPTIONAL RETIREMENT	97,222	97,222
TOTAL PERSONAL SERVICES	3,446,915	3,447,179
2000 SUPPLIES AND MATERIALS	130,300	130,300
TOTAL SUPPLIES AND MATERIALS	130,300	130,300
3000 CURRENT OBLIGATIONS	118,267	118,267
TOTAL CURRENT OBLIGATIONS	118,267	118,267
4000 FIXED CHARGES & EXPENSES	262,648	262,648
TOTAL FIXED CHARGES & EXPENSES	262,648	262,648
5000 CAPITAL OUTLAY	188,411	188,411
5600 LIBRARY BOOKS & JOURNALS	2,049,052	2,049,052
TOTAL CAPITAL OUTLAY	2,237,463	2,237,463
TOTAL REQUIREMENTS	6,195,593	6,195,857
ESTIMATED RECEIPTS		
0390 OTHER SUPPORTING REVENUE	29,319	29,319
0790 MISCELLANEOUS INCOME	76,242	76,242
0890 OTHER INTERTRANSFERS	27,249	27,249
TOTAL RECEIPTS	132,810	132,810
NET APPROPRIATION	6,062,783	6,063,047

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16080 APPALACHIAN STATE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	3,751,898	3,751,898
1210 SPA REGULAR SALARIES	5,086,915	5,086,915
1220 SPA OVERTIME PAYMENTS	44,219	44,219
1230 SPA PREMIUM PAYMENTS	3,423	3,423
1270 SPA LONGEVITY PAYMENTS	169,576	174,903
1410 NON-STUDENT REGULAR WAGE	7,554	7,554
1450 STUDENT REGULAR WAGE	238,732	238,732
1550 UNEMPLOYMENT COMPENSATN	2,485	2,485
1560 WORKERS COMP BENEFITS	315	315
1580 DISABILITY BENEFITS	958	958
1810 SOCIAL SECURITY	674,215	674,215
1820 STATE RETIREMENT	340,939	340,939
1830 MEDICAL INSURANCE	625,584	625,584
1870 TIAA OPTIONAL RETIREMENT	110,056	110,056
1990 OTHER CONTRACTED SERVICE	114,251	114,251
TOTAL PERSONAL SERVICES	11,171,120	11,176,447
2000 SUPPLIES AND MATERIALS	645,556	645,589
TOTAL SUPPLIES AND MATERIALS	645,556	645,589
3000 CURRENT OBLIGATIONS	817,484	817,484
TOTAL CURRENT OBLIGATIONS	817,484	817,484
4000 FIXED CHARGES & EXPENSES	148,845	148,845
TOTAL FIXED CHARGES & EXPENSES	148,845	148,845
5000 CAPITAL OUTLAY	602,652	602,652
TOTAL CAPITAL OUTLAY	602,652	602,652
6990 OTHER AIDS & GRANTS	275	275
TOTAL GRANTS, STATE AID, SUBSIDY	275	275
TOTAL REQUIREMENTS	13,385,932	13,391,292

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16080 APPALACHIAN STATE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0140 APPLICATION FEES	553,450	553,450
0185 ED AND TECHNOLOGY FEE	1,014,969	1,014,969
0190 SPECIAL FEES	258,360	258,360
0243 FED C & G ADM COST ALLOW	77,725	77,725
0390 OTHER SUPPORTING REVENUE	139,079	139,079

TOTAL RECEIPTS	2,043,583	2,043,583

NET APPROPRIATION	11,342,349	11,347,709

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16080 APPALACHIAN STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	2,731,568	2,731,568
1210 SPA REGULAR SALARIES	11,758,319	11,758,319
1220 SPA OVERTIME PAYMENTS	32,285	32,285
1230 SPA PREMIUM PAYMENTS	131,909	131,909
1270 SPA LONGEVITY PAYMENTS	366,728	383,877
1410 NON-STUDENT REGULAR WAGE	171,213	171,213
1430 NON-STUDENT PREMIUM PAY	125	125
1450 STUDENT REGULAR WAGE	88,507	88,507
1550 UNEMPLOYMENT COMPENSATN	3,299	3,299
1560 WORKERS COMP BENEFITS	24,232	24,232
1570 RETIREMENT SUPPLEMENTS	23,378	23,378
1580 DISABILITY BENEFITS	957	957
1700 BOARD MEMBER COMPENSATN	2,500	2,500
1810 SOCIAL SECURITY	1,154,673	1,154,673
1820 STATE RETIREMENT	457,008	457,008
1830 MEDICAL INSURANCE	1,297,968	1,297,968
1870 TIAA OPTIONAL RETIREMENT	132,564	132,564
1880 LAW OFFICERS' RETIREMENT	58,708	58,708
1930 MEDICAL FEES	4,700	4,700
1950 HONORARIUMS	1,500	1,500
1990 OTHER CONTRACTED SERVICE	20,801	20,801
TOTAL PERSONAL SERVICES	18,462,942	18,480,091
2000 SUPPLIES AND MATERIALS	1,314,952	1,317,579
TOTAL SUPPLIES AND MATERIALS	1,314,952	1,317,579
3000 CURRENT OBLIGATIONS	1,319,523	1,319,523
3300 UTILITIES	7,814,905	7,890,690
TOTAL CURRENT OBLIGATIONS	9,134,428	9,210,213
4000 FIXED CHARGES & EXPENSES	754,885	754,885
TOTAL FIXED CHARGES & EXPENSES	754,885	754,885
5000 CAPITAL OUTLAY	861,190	944,600
TOTAL CAPITAL OUTLAY	861,190	944,600
6900 OTHER AIDS AND GRANTS	1,643	1,643
6910 INDEMNITIES-DAMAGES	264	264
TOTAL GRANTS, STATE AID, SUBSIDY	1,907	1,907
8329 RES FOR OP RANKIN SCI BD	149,905	234,813
8341 RES VISUAL ARTS CENTER	219,956	219,956
8342 RES CAMPUS POLICE BLDG.	52,987	52,987

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16080 APPALACHIAN STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
8344 RES BB DOUGHERTY BLDG	38,368	35,806
8345 RES VIS ARTS CTR PHS II	0	223,227
8347 RES LIV LRN ACAD BLDG	226,067	152,386
8348 RES WTR PLT OPER BLDG	0	39,965
8500 PETTY CASH FUNDS	13,371	13,371
8501 IMPREST CHANGE FUND	10,000	10,000

TOTAL TRANSFERS, NON-OPERATING	710,654	982,511

TOTAL REQUIREMENTS	31,240,958	31,691,786

ESTIMATED RECEIPTS		

0190 SPECIAL FEES	29,225	29,225
0310 EDP SERV REVENUE	1,000	1,000
0320 PHYSICAL PLANT REVENUE	400,000	400,000
0350 UTILITY SERV REVENUE	113,574	113,574
0390 OTHER SUPPORTING REVENUE	14,736	14,736
0740 SURPLUS PROP SALES	39,600	36,050
0790 MISCELLANEOUS INCOME	140,353	140,353
0840 OTHER INTRATRANSFERS	64,299	64,299
0930 IMPREST CASH REDEPOSIT	23,371	23,371

TOTAL RECEIPTS	826,158	822,608

NET APPROPRIATION	30,414,800	30,869,178

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16080 APPALACHIAN STATE
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	862,933	862,933
6575 GRAD ASST TUITION AWARDS	390,008	390,008
6590 OTHER EDUCATIONAL AWARDS	1,000,000	1,000,000

TOTAL GRANTS,STATE AID,SUBSIDY	2,252,941	2,252,941

TOTAL REQUIREMENTS	2,252,941	2,252,941

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,252,941	2,252,941

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16080 APPALACHIAN STATE
0259 CAMPUS FLEX NEGATIVE RSV

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8361 RES - MGT FLEX (90-91)	-3,385,817	-2,726,305

TOTAL TRANSFERS, NON-OPERATING	-3,385,817	-2,726,305

TOTAL REQUIREMENTS	-3,385,817	-2,726,305

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-3,385,817	-2,726,305

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16080 APPALACHIAN STATE
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	15,913,691	15,913,691
0121 NONRESIDENT TUITION	15,906,224	15,906,224
0122 NONRES SPEC TAL WAV	-65,216	-65,216
0123 NON-RES GRAD ASST WAV	-274,075	-274,075

TOTAL RECEIPTS	31,480,624	31,480,624

NET APPROPRIATION	-31,480,624	-31,480,624

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16080 APPALACHIAN STATE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0101 INSTRUCTION	67,727,405	67,728,850
0102 SUMMER TERM INSTRUCTION	2,788,737	2,788,737
0103 NONCREDIT AND RECEIPTS	293,736	293,736
0110 ORGANIZED RESEARCH	2,974	2,974
0142 COMMUNITY SERVICES	627,077	627,307
0151 LIBRARIES	6,195,593	6,195,857
0187 ACADEMIC/STUDENT SUPPORT	13,385,932	13,391,292
0188 ADMINISTRATIVE SUPPORT	31,240,958	31,691,786
0230 STUDENT FINANCIAL AID	2,252,941	2,252,941
0259 CAMPUS FLEX NEGATIVE RSV	-3,385,817	-2,726,305
TOTAL REQUIREMENTS	121,129,536	122,247,175
ESTIMATED RECEIPTS		
0101 INSTRUCTION	1,662,922	1,662,922
0102 SUMMER TERM INSTRUCTION	2,390,412	2,390,412
0103 NONCREDIT AND RECEIPTS	294,446	294,446
0142 COMMUNITY SERVICES	33,441	33,441
0151 LIBRARIES	132,810	132,810
0187 ACADEMIC/STUDENT SUPPORT	2,043,583	2,043,583
0188 ADMINISTRATIVE SUPPORT	826,158	822,608
0990 MULTI-ACTIVITY	31,480,624	31,480,624
TOTAL RECEIPTS	38,864,396	38,860,846
NET APPROPRIATION	82,265,140	83,386,329

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16080 APPALACHIAN STATE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	9,576,855	9,576,855
1210 SPA REGULAR SALARIES	20,830,900	20,830,900
1220 SPA OVERTIME PAYMENTS	78,629	78,629
1230 SPA PREMIUM PAYMENTS	142,311	142,311
1270 SPA LONGEVITY PAYMENTS	650,598	674,740
1310 EPA ACADEMIC SALARIES	50,597,646	50,597,646
1410 NON-STUDENT REGULAR WAGE	301,907	301,907
1430 NON-STUDENT PREMIUM PAY	305	305
1450 STUDENT REGULAR WAGE	631,850	631,850
1550 UNEMPLOYMENT COMPENSATN	8,307	8,307
1560 WORKERS COMP BENEFITS	30,612	30,612
1570 RETIREMENT SUPPLEMENTS	23,378	23,378
1580 DISABILITY BENEFITS	2,512	2,512
1590 OTHER PERSONNEL PAYMENTS	782	782
1700 BOARD MEMBER COMPENSATN	2,500	2,500
1810 SOCIAL SECURITY	5,879,161	5,879,161
1820 STATE RETIREMENT	2,016,717	2,016,717
1830 MEDICAL INSURANCE	4,755,691	4,755,691
1870 TIAA OPTIONAL RETIREMENT	3,322,254	3,322,254
1880 LAW OFFICERS' RETIREMENT	58,708	58,708
1930 MEDICAL FEES	4,700	4,700
1940 EMPLOYEE ON LOAN PAYMENT	10,000	10,000
1950 HONORARIUMS	1,500	1,500
1970 ACADEMIC SERVICES	37,000	37,000
1990 OTHER CONTRACTED SERVICE	375,928	375,928
TOTAL PERSONAL SERVICES	99,340,751	99,364,893
2000 SUPPLIES AND MATERIALS	3,455,521	3,458,454
TOTAL SUPPLIES AND MATERIALS	3,455,521	3,458,454
3000 CURRENT OBLIGATIONS	4,447,771	4,447,771
3300 UTILITIES	7,814,905	7,890,690
TOTAL CURRENT OBLIGATIONS	12,262,676	12,338,461
4000 FIXED CHARGES & EXPENSES	1,498,066	1,498,066
TOTAL FIXED CHARGES & EXPENSES	1,498,066	1,498,066
5000 CAPITAL OUTLAY	2,762,349	2,845,759
5600 LIBRARY BOOKS & JOURNALS	2,209,052	2,209,052
TOTAL CAPITAL OUTLAY	4,971,401	5,054,811
6510 APPROPRIATED GRANTS	870,002	870,002
6575 GRAD ASST TUITION AWARDS	390,008	390,008
6590 OTHER EDUCATIONAL AWARDS	1,014,092	1,014,092

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16080 APPALACHIAN STATE

DESCRIPTION	2003-04	2004-05
6900 OTHER AIDS AND GRANTS	1,643	1,643
6910 INDEMNITIES-DAMAGES	264	264
6990 OTHER AIDS & GRANTS	275	275

TOTAL GRANTS, STATE AID, SUBSIDY	2,276,284	2,276,284

8329 RES FOR OP RANKIN SCI BD	149,905	234,813
8341 RES VISUAL ARTS CENTER	219,956	219,956
8342 RES CAMPUS POLICE BLDG.	52,987	52,987
8344 RES BB DOUGHERTY BLDG	38,368	35,806
8345 RES VIS ARTS CTR PHS II	0	223,227
8347 RES LIV LRN ACAD BLDG	226,067	152,386
8348 RES WTR PLT OPER BLDG	0	39,965
8361 RES - MGT FLEX (90-91)	-3,385,817	-2,726,305
8500 PETTY CASH FUNDS	13,371	13,371
8501 IMPREST CHANGE FUND	10,000	10,000

TOTAL TRANSFERS, NON-OPERATING	-2,675,163	-1,743,794

TOTAL REQUIREMENTS	121,129,536	122,247,175

ESTIMATED RECEIPTS		

0110 NET RESIDENT TUITION	1,032,621	1,032,621
0111 RESIDENT TUITION	17,562,609	17,562,609
0120 NET NONRES TUITION	72,042	72,042
0121 NONRESIDENT TUITION	16,543,708	16,543,708
0122 NONRES SPEC TAL WAV	-65,216	-65,216
0123 NON-RES GRAD ASST WAV	-274,075	-274,075
0130 EXTENSION INSTR FEES	25,817	25,817
0140 APPLICATION FEES	592,815	592,815
0185 ED AND TECHNOLOGY FEE	1,497,293	1,497,293
0190 SPECIAL FEES	326,900	326,900
0243 FED C & G ADM COST ALLOW	77,725	77,725
0310 EDP SERV REVENUE	1,000	1,000
0320 PHYSICAL PLANT REVENUE	400,000	400,000
0350 UTILITY SERV REVENUE	113,574	113,574
0390 OTHER SUPPORTING REVENUE	366,005	366,005
0740 SURPLUS PROP SALES	39,600	36,050
0790 MISCELLANEOUS INCOME	409,788	409,788
0840 OTHER INTRATRANSFERS	90,737	90,737
0890 OTHER INTERTRANSFERS	28,082	28,082
0930 IMPREST CASH REDEPOSIT	23,371	23,371

TOTAL RECEIPTS	38,864,396	38,860,846

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16080 APPALACHIAN STATE

DESCRIPTION

2003-04

2004-05

NET APPROPRIATION

82,265,140

83,386,329

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16080 APPALACHIAN STATE

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	903.270	903.270
0102 SUMMER TERM INSTRUCTION	31.790	31.790
0103 NONCREDIT AND RECEIPTS	3.280	3.280
0142 COMMUNITY SERVICES	11.200	11.200
0151 LIBRARIES	66.700	66.700
0187 ACADEMIC/STUDENT SUPPORT	216.050	216.050
0188 ADMINISTRATIVE SUPPORT	440.990	443.990

TOTAL REQUIREMENTS	1,673.280	1,676.280

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POSITION COUNTS

SUMMARY BY ACCOUNT

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	147.460	147.460
1210 SPA REGULAR SALARIES	699.920	699.920
1310 EPA ACADEMIC SALARIES	815.900	815.900
8329 RES FOR OP RANKIN SCI BD	3.000	3.000
8341 RES VISUAL ARTS CENTER	3.000	3.000
8342 RES CAMPUS POLICE BLDG.	.500	.500
8344 RES BB DOUGHERTY BLDG	.500	.500
8345 RES VIS ARTS CTR PHS II	.000	3.000
8347 RES LIV LRN ACAD BLDG	2.500	2.500
8348 RES WTR PLT OPER BLDG	.500	.500

TOTAL REQUIREMENTS	1,673.280	1,676.280

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16082 UNC-PEMBROKE
 0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA SALARIES	179,033	179,033
1210 SPA REGULAR SALARIES	935,710	935,710
1270 SPA LONGEVITY PAYMENTS	11,878	12,068
1310 EPA ACADEMIC SALARIES	13,328,428	13,328,428
1410 NON-STUDENT REGULAR WAGE	35,772	35,772
1450 STUDENT REGULAR WAGE	4,980	4,980
1550 UNEMPLOYMENT COMPENSATN	2,500	2,500
1810 SOCIAL SECURITY	1,124,778	1,124,778
1820 STATE RETIREMENT	104,462	104,462
1830 MEDICAL INSURANCE	766,668	766,668
1870 TIAA OPTIONAL RETIREMENT	1,068,228	1,068,228
1920 PROFESSIONAL SERVICES	2,430	2,430
1970 ACADEMIC SERVICES	15,110	15,110
1990 OTHER CONTRACTED SERVICE	58,379	58,379
TOTAL PERSONAL SERVICES	17,638,356	17,638,546
2000 SUPPLIES AND MATERIALS	58,584	58,584
TOTAL SUPPLIES AND MATERIALS	58,584	58,584
3000 CURRENT OBLIGATIONS	1,136,252	1,136,252
TOTAL CURRENT OBLIGATIONS	1,136,252	1,136,252
4000 FIXED CHARGES & EXPENSES	61,080	61,080
TOTAL FIXED CHARGES & EXPENSES	61,080	61,080
5000 CAPITAL OUTLAY	231,523	231,523
TOTAL CAPITAL OUTLAY	231,523	231,523
TOTAL REQUIREMENTS	19,125,795	19,125,985

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16082 UNC-PEMBROKE
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	222,886	222,886
0121 NONRESIDENT TUITION	41,235	41,235
0185 EDUC & TECH FEE	351,000	351,000
0890 OTHER INTERTRANSFERS	24,260	24,260
0891 ENTER TRN-IN FR OTHER UN	7,500	7,500

TOTAL RECEIPTS	646,881	646,881

NET APPROPRIATION	18,478,914	18,479,104

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16082 UNC-PEMBROKE

0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1310 EPA ACADEMIC SALARIES	427,960	427,960
1410 NON-STUDENT REGULAR WAGE	480	480
1810 SOCIAL SECURITY	32,776	32,776
1870 TIAA OPTIONAL RETIREMENT	41,555	41,555

TOTAL PERSONAL SERVICES	502,771	502,771

2000 SUPPLIES AND MATERIALS	16,580	16,580

TOTAL SUPPLIES AND MATERIALS	16,580	16,580

3000 CURRENT OBLIGATIONS	87,103	87,103

TOTAL CURRENT OBLIGATIONS	87,103	87,103

4000 FIXED CHARGES & EXPENSES	1,425	1,425

TOTAL FIXED CHARGES & EXPENSES	1,425	1,425

5000 CAPITAL OUTLAY	53,912	53,912

TOTAL CAPITAL OUTLAY	53,912	53,912

TOTAL REQUIREMENTS	661,791	661,791

ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	450,080	450,080
0121 NONRESIDENT TUITION	41,027	41,027
0185 EDUC & TECH FEE	36,000	36,000

TOTAL RECEIPTS	527,107	527,107

NET APPROPRIATION	134,684	134,684

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16082 UNC-PEMBROKE
 0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA SALARIES	150,724	150,724
1210 SPA REGULAR SALARIES	19,806	19,806
1310 EPA ACADEMIC SALARIES	75,506	75,506
1410 NON-STUDENT REGULAR WAGE	15,585	15,585
1450 STUDENT REGULAR WAGE	300	300
1810 SOCIAL SECURITY	19,897	19,897
1820 STATE RETIREMENT	3,179	3,179
1830 MEDICAL INSURANCE	11,536	11,536
1870 TIAA OPTIONAL RETIREMENT	13,704	13,704
1990 OTHER CONTRACTED SERVICE	2,285	2,285
TOTAL PERSONAL SERVICES	312,522	312,522
2000 SUPPLIES AND MATERIALS	11,570	11,570
TOTAL SUPPLIES AND MATERIALS	11,570	11,570
3000 CURRENT OBLIGATIONS	32,020	32,020
TOTAL CURRENT OBLIGATIONS	32,020	32,020
4000 FIXED CHARGES & EXPENSES	5,847	5,847
TOTAL FIXED CHARGES & EXPENSES	5,847	5,847
TOTAL REQUIREMENTS	361,959	361,959
ESTIMATED RECEIPTS		
0130 EXTENSION INSTR FEES	166,405	166,405
0390 OTHER SUPPORTING REVENUE	119,928	119,928
TOTAL RECEIPTS	286,333	286,333
NET APPROPRIATION	75,626	75,626

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16082 UNC-PEMBROKE
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA SALARIES	39,000	39,000
1210 SPA REGULAR SALARIES	20,553	20,553
1450 STUDENT REGULAR WAGE	11,859	11,859
1810 SOCIAL SECURITY	5,434	5,434
1820 STATE RETIREMENT	1,805	1,805
1830 MEDICAL INSURANCE	5,866	5,866

TOTAL PERSONAL SERVICES	84,517	84,517

2000 SUPPLIES AND MATERIALS	1,989	1,989

TOTAL SUPPLIES AND MATERIALS	1,989	1,989

3000 CURRENT OBLIGATIONS	1,522	1,522

TOTAL CURRENT OBLIGATIONS	1,522	1,522

4000 FIXED CHARGES & EXPENSES	600	600

TOTAL FIXED CHARGES & EXPENSES	600	600

5000 CAPITAL OUTLAY	395	395

TOTAL CAPITAL OUTLAY	395	395

TOTAL REQUIREMENTS	89,023	89,023

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	89,023	89,023

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16082 UNC-PEMBROKE
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA SALARIES	518,600	518,600
1210 SPA REGULAR SALARIES	382,807	382,807
1230 SPA PREMIUM PAYMENTS	2,584	2,584
1270 SPA LONGEVITY PAYMENTS	5,486	5,486
1450 STUDENT REGULAR WAGE	7,440	7,440
1560 WORKERS COMP BENEFITS	1,000	1,000
1810 SOCIAL SECURITY	69,991	69,991
1820 STATE RETIREMENT	19,184	19,184
1830 MEDICAL INSURANCE	83,591	83,591
1870 TIAA OPTIONAL RETIREMENT	26,701	26,701
TOTAL PERSONAL SERVICES	1,117,384	1,117,384
2000 SUPPLIES AND MATERIALS	22,416	22,416
TOTAL SUPPLIES AND MATERIALS	22,416	22,416
3000 CURRENT OBLIGATIONS	133,412	133,412
TOTAL CURRENT OBLIGATIONS	133,412	133,412
4000 FIXED CHARGES & EXPENSES	26,250	26,250
TOTAL FIXED CHARGES & EXPENSES	26,250	26,250
5000 CAPITAL OUTLAY	230,157	230,157
5600 LIBRARY BOOKS & JOURNALS	641,424	641,424
TOTAL CAPITAL OUTLAY	871,581	871,581
TOTAL REQUIREMENTS	2,171,043	2,171,043
ESTIMATED RECEIPTS		
0390 OTHER SUPPORTING REVENUE	1,600	1,600
0790 MISCELLANEOUS INCOME	8,200	8,200
TOTAL RECEIPTS	9,800	9,800
NET APPROPRIATION	2,161,243	2,161,243

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16082 UNC-PEMBROKE

0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA SALARIES	1,904,491	1,904,491
1210 SPA REGULAR SALARIES	1,403,389	1,403,389
1230 SPA PREMIUM PAYMENTS	348	348
1270 SPA LONGEVITY PAYMENTS	16,445	16,445
1410 NON-STUDENT REGULAR WAGE	21,768	21,768
1450 STUDENT REGULAR WAGE	69,982	69,982
1810 SOCIAL SECURITY	259,097	259,097
1820 STATE RETIREMENT	76,544	76,544
1830 MEDICAL INSURANCE	253,831	253,831
1870 TIAA OPTIONAL RETIREMENT	85,548	85,548
1920 PROFESSIONAL SERVICES	10,565	10,565
1990 OTHER CONTRACTED SERVICE	22,625	22,625
TOTAL PERSONAL SERVICES	4,124,633	4,124,633
2000 SUPPLIES AND MATERIALS	59,919	59,919
TOTAL SUPPLIES AND MATERIALS	59,919	59,919
3000 CURRENT OBLIGATIONS	1,844,028	1,844,028
TOTAL CURRENT OBLIGATIONS	1,844,028	1,844,028
4000 FIXED CHARGES & EXPENSES	71,649	71,649
TOTAL FIXED CHARGES & EXPENSES	71,649	71,649
5000 CAPITAL OUTLAY	493,464	493,464
5600 LIBRARY BOOKS & JOURNALS	1,145	1,145
TOTAL CAPITAL OUTLAY	494,609	494,609
TOTAL REQUIREMENTS	6,594,838	6,594,838

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16082 UNC-PEMBROKE

0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0140 APPLICATION FEES	88,000	88,000
0190 SPECIAL FEES	36,819	36,819
0191 SPECIAL FEES	2,400	2,400
0194 SPECIAL FEES	639	639
0195 SPECIAL FEES	9,710	9,710
0196 SPEICAL FEES	13,103	13,103
0197 SPECIAL FEES	-197	-197
0243 FED C & G ADM COST ALLOW	27,968	27,968
0390 OTHER SUPPORTING REVENUE	6,400	6,400
0730 RENT & LEASE INCOME	9,300	9,300

TOTAL RECEIPTS	194,142	194,142

NET APPROPRIATION	6,400,696	6,400,696

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16082 UNC-PEMBROKE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA SALARIES	1,617,788	1,617,788
1210 SPA REGULAR SALARIES	3,623,389	3,623,389
1220 SPA OVERTIME PAYMENTS	2,000	2,000
1230 SPA PREMIUM PAYMENTS	34,995	34,995
1270 SPA LONGEVITY PAYMENTS	41,805	42,116
1410 NON-STUDENT REGULAR WAGE	52,599	52,599
1450 STUDENT REGULAR WAGE	18,818	18,818
1550 UNEMPLOYMENT COMPENSATN	1,500	1,500
1560 WORKERS COMP BENEFITS	106,800	106,800
1570 RETIREMENT SUPPLEMENTS	18,035	18,035
1810 SOCIAL SECURITY	399,262	399,262
1820 STATE RETIREMENT	106,082	106,082
1830 MEDICAL INSURANCE	470,012	470,012
1870 TIAA OPTIONAL RETIREMENT	92,262	92,262
1880 LAW OFFICERS' RETIREMENT	29,376	29,376
1920 PROFESSIONAL SERVICES	1,687	1,687
1923 PROFESSIONAL SERVICES	1,113	1,113
1990 OTHER CONTRACTED SERVICE	71,966	71,966
TOTAL PERSONAL SERVICES	6,689,489	6,689,800
2000 SUPPLIES AND MATERIALS	279,505	279,505
TOTAL SUPPLIES AND MATERIALS	279,505	279,505
3000 CURRENT OBLIGATIONS	1,112,354	1,112,354
3300 UTILITIES	986,930	1,060,073
TOTAL CURRENT OBLIGATIONS	2,099,284	2,172,427
4000 FIXED CHARGES & EXPENSES	364,654	364,654
TOTAL FIXED CHARGES & EXPENSES	364,654	364,654
5000 CAPITAL OUTLAY	472,932	408,138
TOTAL CAPITAL OUTLAY	472,932	408,138
8309 RES-HALL BLDG RESERVE	0	0
8340 RES-PHY ED COMPLEX	0	194,720
8341 RES-REGIONAL CENTER	76,780	49,186
8343 BLDG RESERVE UNIV. CTR.A	0	13,498
8344 BLDG RESERVE PHY. PLT. B	97,480	459,515
8345 BLDG RSV OXENDINE	0	256,112
8346 DOGWOOD BLDG RSV	0	309,154
TOTAL TRANSFERS, NON-OPERATING	174,260	1,282,185

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16082 UNC-PEMBROKE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
TOTAL REQUIREMENTS	10,080,124	11,196,709

ESTIMATED RECEIPTS		

0330 SERV SHOP REVENUE	120,910	120,910
0390 OTHER SUPPORTING REVENUE	1,380	1,380
0730 RENT & LEASE INCOME	4,600	4,600
0740 SURPLUS PROPERTY SALES	4,700	5,600
0790 MISCELLANEOUS INCOME	5,005	5,005

TOTAL RECEIPTS	136,595	137,495

NET APPROPRIATION	9,943,529	11,059,214

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16082 UNC-PEMBROKE
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	426,539	426,539
6540 ACAD ENHANCEMENT SCHOL	197,735	197,735
6575 RES GRAD ASST. AWARDS	30,598	30,598
6580 INCENTIVE SCHOLARSHIPS	320,000	320,000
6590 PILOT PROGRAM	178,380	178,380

TOTAL GRANTS,STATE AID,SUBSIDY	1,153,252	1,153,252

TOTAL REQUIREMENTS	1,153,252	1,153,252

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,153,252	1,153,252

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16082 UNC-PEMBROKE
0252 OTHER RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8371 CAMPUS FLEX NEGATIVE RES	-1,240,413	-991,557

TOTAL TRANSFERS, NON-OPERATING	-1,240,413	-991,557

TOTAL REQUIREMENTS	-1,240,413	-991,557

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-1,240,413	-991,557

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16082 UNC-PEMBROKE
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	4,556,099	4,556,099
0112 RES STAFF TUI WAV	-10,628	-10,628
0116 RES SPEC ACAD FEE	7,461	7,461
0121 NONRESIDENT TUITION	1,661,995	1,661,995
0122 NONRES SPEC TAL WAV	-21,664	-21,664
0123 NON-RES GRAD ASST WAV	-45,425	-45,425
0125 NONRES MIL TUI WAV	-29,856	-29,856

TOTAL RECEIPTS	6,117,982	6,117,982

NET APPROPRIATION	-6,117,982	-6,117,982

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16082 UNC-PEMBROKE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0101 INSTRUCTION	19,125,795	19,125,985
0102 SUMMER TERM INSTRUCTION	661,791	661,791
0103 NONCREDIT AND RECEIPTS	361,959	361,959
0142 COMMUNITY SERVICES	89,023	89,023
0151 LIBRARIES	2,171,043	2,171,043
0187 ACADEMIC/STUDENT SUPPORT	6,594,838	6,594,838
0188 ADMINISTRATIVE SUPPORT	10,080,124	11,196,709
0230 STUDENT FINANCIAL AID	1,153,252	1,153,252
0252 OTHER RESERVES	-1,240,413	-991,557
TOTAL REQUIREMENTS	38,997,412	40,363,043
ESTIMATED RECEIPTS		
0101 INSTRUCTION	646,881	646,881
0102 SUMMER TERM INSTRUCTION	527,107	527,107
0103 NONCREDIT AND RECEIPTS	286,333	286,333
0151 LIBRARIES	9,800	9,800
0187 ACADEMIC/STUDENT SUPPORT	194,142	194,142
0188 ADMINISTRATIVE SUPPORT	136,595	137,495
0990 MULTI-ACTIVITY	6,117,982	6,117,982
TOTAL RECEIPTS	7,918,840	7,919,740
NET APPROPRIATION	31,078,572	32,443,303

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16082 UNC-PEMBROKE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA SALARIES	4,409,636	4,409,636
1210 SPA REGULAR SALARIES	6,385,654	6,385,654
1220 SPA OVERTIME PAYMENTS	2,000	2,000
1230 SPA PREMIUM PAYMENTS	37,927	37,927
1270 SPA LONGEVITY PAYMENTS	75,614	76,115
1310 EPA ACADEMIC SALARIES	13,831,894	13,831,894
1410 NON-STUDENT REGULAR WAGE	126,204	126,204
1450 STUDENT REGULAR WAGE	113,379	113,379
1550 UNEMPLOYMENT COMPENSATN	4,000	4,000
1560 WORKERS COMP BENEFITS	107,800	107,800
1570 RETIREMENT SUPPLEMENTS	18,035	18,035
1810 SOCIAL SECURITY	1,911,235	1,911,235
1820 STATE RETIREMENT	311,256	311,256
1830 MEDICAL INSURANCE	1,591,504	1,591,504
1870 TIAA OPTIONAL RETIREMENT	1,327,998	1,327,998
1880 LAW OFFICERS' RETIREMENT	29,376	29,376
1920 PROFESSIONAL SERVICES	14,682	14,682
1923 PROFESSIONAL SERVICES	1,113	1,113
1970 ACADEMIC SERVICES	15,110	15,110
1990 OTHER CONTRACTED SERVICE	155,255	155,255
TOTAL PERSONAL SERVICES	30,469,672	30,470,173
2000 SUPPLIES AND MATERIALS	450,563	450,563
TOTAL SUPPLIES AND MATERIALS	450,563	450,563
3000 CURRENT OBLIGATIONS	4,346,691	4,346,691
3300 UTILITIES	986,930	1,060,073
TOTAL CURRENT OBLIGATIONS	5,333,621	5,406,764
4000 FIXED CHARGES & EXPENSES	531,505	531,505
TOTAL FIXED CHARGES & EXPENSES	531,505	531,505
5000 CAPITAL OUTLAY	1,482,383	1,417,589
5600 LIBRARY BOOKS & JOURNALS	642,569	642,569
TOTAL CAPITAL OUTLAY	2,124,952	2,060,158
6510 APPROPRIATED GRANTS	426,539	426,539
6540 ACAD ENHANCEMENT SCHOL	197,735	197,735
6575 RES GRAD ASST. AWARDS	30,598	30,598
6580 INCENTIVE SCHOLARSHIPS	320,000	320,000
6590 PILOT PROGRAM	178,380	178,380
TOTAL GRANTS, STATE AID, SUBSIDY	1,153,252	1,153,252

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16082 UNC-PEMBROKE

DESCRIPTION	2003-04	2004-05
8340 RES-PHY ED COMPLEX	0	194,720
8341 RES-REGIONAL CENTER	76,780	49,186
8343 BLDG RESERVE UNIV. CTR.A	0	13,498
8344 BLDG RESERVE PHY. PLT. B	97,480	459,515
8345 BLDG RSV OXENDINE	0	256,112
8346 DOGWOOD BLDG RSV	0	309,154
8371 CAMPUS FLEX NEGATIVE RES	-1,240,413	-991,557

TOTAL TRANSFERS, NON-OPERATING	-1,066,153	290,628

TOTAL REQUIREMENTS	38,997,412	40,363,043

ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	5,229,065	5,229,065
0112 RES STAFF TUI WAV	-10,628	-10,628
0116 RES SPEC ACAD FEE	7,461	7,461
0121 NONRESIDENT TUITION	1,744,257	1,744,257
0122 NONRES SPEC TAL WAV	-21,664	-21,664
0123 NON-RES GRAD ASST WAV	-45,425	-45,425
0125 NONRES MIL TUI WAV	-29,856	-29,856
0130 EXTENSION INSTR FEES	166,405	166,405
0140 APPLICATION FEES	88,000	88,000
0185 EDUC & TECH FEE	387,000	387,000
0190 SPECIAL FEES	36,819	36,819
0191 SPECIAL FEES	2,400	2,400
0194 SPECIAL FEES	639	639
0195 SPECIAL FEES	9,710	9,710
0196 SPEICAL FEES	13,103	13,103
0197 SPECIAL FEES	-197	-197
0243 FED C & G ADM COST ALLOW	27,968	27,968
0330 SERV SHOP REVENUE	120,910	120,910
0390 OTHER SUPPORTING REVENUE	129,308	129,308
0730 RENT & LEASE INCOME	13,900	13,900
0740 SURPLUS PROPERTY SALES	4,700	5,600
0790 MISCELLANEOUS INCOME	13,205	13,205
0890 OTHER INTERTRANSFERS	24,260	24,260
0891 ENTER TRN-IN FR OTHER UN	7,500	7,500

TOTAL RECEIPTS	7,918,840	7,919,740

NET APPROPRIATION	31,078,572	32,443,303

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POSITION COUNTS

SUMMARY BY FUND

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16082 UNC-PEMBROKE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	267.140	267.140
0102 SUMMER TERM INSTRUCTION	7.280	7.280
0103 NONCREDIT AND RECEIPTS	5.280	5.280
0142 COMMUNITY SERVICES	2.000	2.000
0151 LIBRARIES	28.500	28.500
0187 ACADEMIC/STUDENT SUPPORT	85.120	85.120
0188 ADMINISTRATIVE SUPPORT	164.320	175.820

TOTAL REQUIREMENTS	559.640	571.140

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POSITION COUNTS

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16082 UNC-PEMBROKE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA SALARIES	79.250	79.250
1210 SPA REGULAR SALARIES	227.790	227.790
1310 EPA ACADEMIC SALARIES	235.700	235.700
8309 RES-HALL BLDG RESERVE	9.000	9.000
8340 RES-PHY ED COMPLEX	-.600	2.400
8341 RES-REGIONAL CENTER	.500	.500
8344 BLDG RESERVE PHY. PLT. B	8.000	8.000
8345 BLDG RSV OXENDINE	.000	3.500
8346 DOGWOOD BLDG RSV	.000	5.000

TOTAL REQUIREMENTS	559.640	571.140

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16084 WINSTON-SALEM STATE
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	561,163	561,163
1210 SPA REGULAR SALARIES	1,166,509	1,166,509
1270 SPA LONGEVITY PAYMENTS	12,709	12,709
1310 EPA ACADEMIC SALARIES	11,405,066	11,405,066
1410 NON-STUDENT REGULAR WAGE	127,097	127,097
1450 STUDENT REGULAR WAGE	163,234	163,234
1810 SOCIAL SECURITY	1,025,080	1,025,080
1820 STATE RETIREMENT	243,663	243,663
1830 MEDICAL INSURANCE	686,311	686,311
1870 TIAA OPTIONAL RETIREMENT	495,575	495,575
1920 CONSULTANT FEES	22,251	22,251
1970 ACADEMIC SERVICES	26,000	26,000
1990 OTHER CONTRACTED SERVICE	122,609	122,609
TOTAL PERSONAL SERVICES	16,057,267	16,057,267
2000 SUPPLIES AND MATERIALS	261,708	261,708
TOTAL SUPPLIES AND MATERIALS	261,708	261,708
3000 CURRENT OBLIGATIONS	610,792	610,792
TOTAL CURRENT OBLIGATIONS	610,792	610,792
4000 FIXED CHARGES & EXPENSES	236,148	236,148
TOTAL FIXED CHARGES & EXPENSES	236,148	236,148
5000 CAPITAL OUTLAY	677,739	678,159
5600 LIBRARY BOOKS & JOURNALS	91,458	91,458
TOTAL CAPITAL OUTLAY	769,197	769,617
6510 APPROPRIATED GRANTS	3,593	3,593
TOTAL GRANTS, STATE AID, SUBSIDY	3,593	3,593
TOTAL REQUIREMENTS	17,938,705	17,939,125

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16084 WINSTON-SALEM STATE
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	177,361	177,361
0185 EDUC & TECH FEE	496,873	496,873
0890 OTHER INTERTRANSFERS	115,058	115,058

TOTAL RECEIPTS	789,292	789,292

NET APPROPRIATION	17,149,413	17,149,833

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16084 WINSTON-SALEM STATE
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	70,000	70,000
1210 SPA REGULAR SALARIES	48,853	48,853
1310 EPA ACADEMIC SALARIES	418,985	418,985
1410 NON-STUDENT REGULAR WAGE	16,196	16,196
1450 STUDENT REGULAR WAGE	40,000	40,000
1810 SOCIAL SECURITY	46,058	46,058
1820 STATE RETIREMENT	8,131	8,131
1830 MEDICAL INSURANCE	8,799	8,799
1870 TIAA OPTIONAL RETIREMENT	26,168	26,168

TOTAL PERSONAL SERVICES	683,190	683,190

2000 SUPPLIES AND MATERIALS	12,605	12,605

TOTAL SUPPLIES AND MATERIALS	12,605	12,605

3000 CURRENT OBLIGATIONS	8,679	8,679

TOTAL CURRENT OBLIGATIONS	8,679	8,679

4000 FIXED CHARGES & EXPENSES	150	150

TOTAL FIXED CHARGES & EXPENSES	150	150

5000 CAPITAL OUTLAY	17,000	17,000

TOTAL CAPITAL OUTLAY	17,000	17,000

TOTAL REQUIREMENTS	721,624	721,624

ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	298,546	298,546
0121 NONRESIDENT TUITION	87,020	87,020
0185 EDUC & TECH FEE	151,585	151,585

TOTAL RECEIPTS	537,151	537,151

NET APPROPRIATION	184,473	184,473

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16084 WINSTON-SALEM STATE
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1410 NON-STUDENT REGULAR WAGE	1,000	1,000
1450 STUDENT REGULAR WAGE	2,000	2,000
1810 SOCIAL SECURITY	230	230

TOTAL PERSONAL SERVICES	3,230	3,230

2000 SUPPLIES AND MATERIALS	1,850	1,850

TOTAL SUPPLIES AND MATERIALS	1,850	1,850

3000 CURRENT OBLIGATIONS	6,900	6,900

TOTAL CURRENT OBLIGATIONS	6,900	6,900

4000 FIXED CHARGES & EXPENSES	500	500

TOTAL FIXED CHARGES & EXPENSES	500	500

5000 CAPITAL OUTLAY	2,200	2,200

TOTAL CAPITAL OUTLAY	2,200	2,200

TOTAL REQUIREMENTS	14,680	14,680

ESTIMATED RECEIPTS		

0130 EXTENSION INSTR FEES	14,680	14,680

TOTAL RECEIPTS	14,680	14,680

NET APPROPRIATION	0	0

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16084 WINSTON-SALEM STATE
0142 COMMUNITY SERVICE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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16084 WINSTON-SALEM STATE
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	242,724	242,724
1210 SPA REGULAR SALARIES	277,722	277,722
1230 SPA PREMIUM PAYMENTS	1,712	1,712
1270 SPA LONGEVITY PAYMENTS	3,004	3,004
1410 NON-STUDENT REGULAR WAGE	12,078	12,078
1450 STUDENT REGULAR WAGE	6,047	6,047
1810 SOCIAL SECURITY	41,927	41,927
1820 STATE RETIREMENT	15,902	15,902
1830 MEDICAL INSURANCE	43,173	43,173
TOTAL PERSONAL SERVICES	644,289	644,289
2000 SUPPLIES AND MATERIALS	33,415	33,415
TOTAL SUPPLIES AND MATERIALS	33,415	33,415
3000 CURRENT OBLIGATIONS	90,175	90,175
TOTAL CURRENT OBLIGATIONS	90,175	90,175
4000 FIXED CHARGES & EXPENSES	35,824	35,824
TOTAL FIXED CHARGES & EXPENSES	35,824	35,824
5000 CAPITAL OUTLAY	39,259	39,259
5600 LIBRARY BOOKS & JOURNALS	469,715	469,715
TOTAL CAPITAL OUTLAY	508,974	508,974
TOTAL REQUIREMENTS	1,312,677	1,312,677
ESTIMATED RECEIPTS		
0390 OTHER SUPPORTING REVENUE	1,000	1,000
0790 MISCELLANEOUS INCOME	4,500	4,500
TOTAL RECEIPTS	5,500	5,500
NET APPROPRIATION	1,307,177	1,307,177

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16084 WINSTON-SALEM STATE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	2,189,835	2,189,835
1210 SPA REGULAR SALARIES	1,684,322	1,684,322
1270 SPA LONGEVITY PAYMENTS	18,097	18,097
1410 NON-STUDENT REGULAR WAGE	3,000	3,000
1450 STUDENT REGULAR WAGE	1,864	1,864
1810 SOCIAL SECURITY	304,322	304,322
1820 STATE RETIREMENT	105,363	105,363
1830 MEDICAL INSURANCE	295,616	295,616
1870 TIAA OPTIONAL RETIREMENT	38,533	38,533
1920 CONSULTANT FEES	3,236	3,236
TOTAL PERSONAL SERVICES	4,644,188	4,644,188
2000 SUPPLIES AND MATERIALS	145,903	145,903
TOTAL SUPPLIES AND MATERIALS	145,903	145,903
3000 CURRENT OBLIGATIONS	419,639	419,639
TOTAL CURRENT OBLIGATIONS	419,639	419,639
4000 FIXED CHARGES & EXPENSES	97,148	97,148
TOTAL FIXED CHARGES & EXPENSES	97,148	97,148
5000 CAPITAL OUTLAY	95,062	95,062
TOTAL CAPITAL OUTLAY	95,062	95,062
TOTAL REQUIREMENTS	5,401,940	5,401,940
ESTIMATED RECEIPTS		
0140 APPLICATION FEES	73,200	73,200
0190 SPECIAL FEES	42,050	42,050
0240 FED CONTR & GRANT	74,805	74,805
0390 OTHER SUPPORTING REVENUE	145,997	145,997
TOTAL RECEIPTS	336,052	336,052
NET APPROPRIATION	5,065,888	5,065,888

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16084 WINSTON-SALEM STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,620,123	1,620,123
1210 SPA REGULAR SALARIES	4,521,248	4,521,248
1220 SPA OVERTIME PAYMENTS	26,000	26,000
1230 SPA PREMIUM PAYMENTS	32,492	32,492
1270 SPA LONGEVITY PAYMENTS	67,666	67,666
1410 NON-STUDENT REGULAR WAGE	33,695	33,695
1450 STUDENT REGULAR WAGE	13,800	13,800
1550 UNEMPLOYMENT COMP	1,554	1,554
1560 WORKERS COMP BENEFIT	34,610	34,610
1700 BOARD MEMBER PAYMENTS	900	900
1810 SOCIAL SECURITY	479,292	479,292
1820 STATE RETIREMENT	169,269	169,269
1830 MEDICAL INSURANCE	452,530	452,530
1870 TIAA OPTIONAL RETIREMENT	33,369	33,369
1880 LAW OFFICER'S RETIREMENT	26,468	26,468
1950 HONORARIUMS	1,000	1,000
1990 OTHER CONTRACTED SERVICE	14,534	14,534
TOTAL PERSONAL SERVICES	7,528,550	7,528,550
2000 SUPPLIES AND MATERIALS	93,903	93,903
TOTAL SUPPLIES AND MATERIALS	93,903	93,903
3000 CURRENT OBLIGATIONS	811,479	811,479
3300 UTILITIES	1,562,058	1,599,220
TOTAL CURRENT OBLIGATIONS	2,373,537	2,410,699
4000 FIXED CHARGES & EXPENSES	175,707	175,707
TOTAL FIXED CHARGES & EXPENSES	175,707	175,707
5000 CAPITAL OUTLAY	270,804	204,804
TOTAL CAPITAL OUTLAY	270,804	204,804
8315 RESERVE-PHYS LIFE SCI BD	195,799	383,416
8316 RES - F.L. ATKINS BLDG	0	0
8317 EARLY CHILDHOOD FACILITY	25,544	36,849
8324 RESERVE-COMPUTER SCIENCE	605,099	502,099
TOTAL TRANSFERS, NON-OPERATING	826,442	922,364
TOTAL REQUIREMENTS	11,268,943	11,336,027

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16084 WINSTON-SALEM STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0320 PHYSICAL PLANT REVENUES	36,455	40,685
0350 UTILITY SERVICE REVENUE	296,420	293,370
0459 KEY DEPOSITS	26,000	26,000
0730 RENT & LEASE INCOME	2,400	2,400
0740 SURPLUS PROP SALE	12,580	9,530

TOTAL RECEIPTS	373,855	371,985

NET APPROPRIATION	10,895,088	10,964,042

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16084 WINSTON-SALEM STATE
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	579,874	579,874
6513 APPROPRIATED GRANTS	2,591	2,591
6580 INCENTIVE SCHOLARSHIPS	320,000	320,000

TOTAL GRANTS, STATE AID, SUBSIDY	902,465	902,465

TOTAL REQUIREMENTS	902,465	902,465

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	902,465	902,465

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16084 WINSTON-SALEM STATE

0251 SALARY RELATED RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1380 EPA SALARY RESERVE	260,570	260,570
1890 STAFF BENEFITS RESERVES	31,156	31,156

TOTAL PERSONAL SERVICES	291,726	291,726

TOTAL REQUIREMENTS	291,726	291,726

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	291,726	291,726

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16084 WINSTON-SALEM STATE
0252 OTHER RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8340 CAMPUS FLEX NEGATIVE RES	-1,224,371	-985,320

TOTAL TRANSFERS, NON-OPERATING	-1,224,371	-985,320

TOTAL REQUIREMENTS	-1,224,371	-985,320

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-1,224,371	-985,320

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16084 WINSTON-SALEM STATE
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	3,179,277	3,179,277
0118 GRAD RES-TUITION	43,608	43,608
0121 NONRESIDENT TUITION	1,562,616	1,562,616
0122 NONRES SPEC TAL WAV	-34,892	-34,892

TOTAL RECEIPTS	4,750,609	4,750,609

NET APPROPRIATION	-4,750,609	-4,750,609

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16084 WINSTON-SALEM STATE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0101 INSTRUCTION	17,938,705	17,939,125
0102 SUMMER TERM INSTRUCTION	721,624	721,624
0103 NONCREDIT AND RECEIPTS	14,680	14,680
0151 LIBRARIES	1,312,677	1,312,677
0187 ACADEMIC/STUDENT SUPPORT	5,401,940	5,401,940
0188 ADMINISTRATIVE SUPPORT	11,268,943	11,336,027
0230 STUDENT FINANCIAL AID	902,465	902,465
0251 SALARY RELATED RESERVES	291,726	291,726
0252 OTHER RESERVES	-1,224,371	-985,320
TOTAL REQUIREMENTS	36,628,389	36,934,944
ESTIMATED RECEIPTS		
0101 INSTRUCTION	789,292	789,292
0102 SUMMER TERM INSTRUCTION	537,151	537,151
0103 NONCREDIT AND RECEIPTS	14,680	14,680
0151 LIBRARIES	5,500	5,500
0187 ACADEMIC/STUDENT SUPPORT	336,052	336,052
0188 ADMINISTRATIVE SUPPORT	373,855	371,985
0990 MULTI-ACTIVITY	4,750,609	4,750,609
TOTAL RECEIPTS	6,807,139	6,805,269
NET APPROPRIATION	29,821,250	30,129,675

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16084 WINSTON-SALEM STATE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	4,683,845	4,683,845
1210 SPA REGULAR SALARIES	7,698,654	7,698,654
1220 SPA OVERTIME PAYMENTS	26,000	26,000
1230 SPA PREMIUM PAYMENTS	34,204	34,204
1270 SPA LONGEVITY PAYMENTS	101,476	101,476
1310 EPA ACADEMIC SALARIES	11,824,051	11,824,051
1380 EPA SALARY RESERVE	260,570	260,570
1410 NON-STUDENT REGULAR WAGE	193,066	193,066
1450 STUDENT REGULAR WAGE	226,945	226,945
1550 UNEMPLOYMENT COMP	1,554	1,554
1560 WORKERS COMP BENEFIT	34,610	34,610
1700 BOARD MEMBER PAYMENTS	900	900
1810 SOCIAL SECURITY	1,896,909	1,896,909
1820 STATE RETIREMENT	542,328	542,328
1830 MEDICAL INSURANCE	1,486,429	1,486,429
1870 TIAA OPTIONAL RETIREMENT	593,645	593,645
1880 LAW OFFICER'S RETIREMENT	26,468	26,468
1890 STAFF BENEFITS RESERVES	31,156	31,156
1920 CONSULTANT FEES	25,487	25,487
1950 HONORARIUMS	1,000	1,000
1970 ACADEMIC SERVICES	26,000	26,000
1990 OTHER CONTRACTED SERVICE	137,143	137,143
TOTAL PERSONAL SERVICES	29,852,440	29,852,440
2000 SUPPLIES AND MATERIALS	549,384	549,384
TOTAL SUPPLIES AND MATERIALS	549,384	549,384
3000 CURRENT OBLIGATIONS	1,947,664	1,947,664
3300 UTILITIES	1,562,058	1,599,220
TOTAL CURRENT OBLIGATIONS	3,509,722	3,546,884
4000 FIXED CHARGES & EXPENSES	545,477	545,477
TOTAL FIXED CHARGES & EXPENSES	545,477	545,477
5000 CAPITAL OUTLAY	1,102,064	1,036,484
5600 LIBRARY BOOKS & JOURNALS	561,173	561,173
TOTAL CAPITAL OUTLAY	1,663,237	1,597,657
6510 APPROPRIATED GRANTS	583,467	583,467
6513 APPROPRIATED GRANTS	2,591	2,591
6580 INCENTIVE SCHOLARSHIPS	320,000	320,000
TOTAL GRANTS, STATE AID, SUBSIDY	906,058	906,058

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

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16084 WINSTON-SALEM STATE

DESCRIPTION	2003-04	2004-05
8315 RESERVE-PHYS LIFE SCI BD	195,799	383,416
8317 EARLY CHILDHOOD FACILITY	25,544	36,849
8324 RESERVE-COMPUTER SCIENCE	605,099	502,099
8340 CAMPUS FLEX NEGATIVE RES	-1,224,371	-985,320

TOTAL TRANSFERS, NON-OPERATING	-397,929	-62,956

TOTAL REQUIREMENTS	36,628,389	36,934,944

ESTIMATED RECEIPTS

0111 RESIDENT TUITION	3,655,184	3,655,184
0118 GRAD RES-TUITION	43,608	43,608
0121 NONRESIDENT TUITION	1,649,636	1,649,636
0122 NONRES SPEC TAL WAV	-34,892	-34,892
0130 EXTENSION INSTR FEES	14,680	14,680
0140 APPLICATION FEES	73,200	73,200
0185 EDUC & TECH FEE	648,458	648,458
0190 SPECIAL FEES	42,050	42,050
0240 FED CONTR & GRANT	74,805	74,805
0320 PHYSICAL PLANT REVENUES	36,455	40,685
0350 UTILITY SERVICE REVENUE	296,420	293,370
0390 OTHER SUPPORTING REVENUE	146,997	146,997
0459 KEY DEPOSITS	26,000	26,000
0730 RENT & LEASE INCOME	2,400	2,400
0740 SURPLUS PROP SALE	12,580	9,530
0790 MISCELLANEOUS INCOME	4,500	4,500
0890 OTHER INTERTRANSFERS	115,058	115,058

TOTAL RECEIPTS	6,807,139	6,805,269
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NET APPROPRIATION	29,821,250	30,129,675
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POSITION COUNTS

SUMMARY BY FUND

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16084 WINSTON-SALEM STATE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	248.613	248.613
0102 SUMMER TERM INSTRUCTION	9.800	9.800
0142 COMMUNITY SERVICE	1.000	1.000
0151 LIBRARIES	14.720	14.720
0187 ACADEMIC/STUDENT SUPPORT	87.430	87.430
0188 ADMINISTRATIVE SUPPORT	191.040	191.040

TOTAL REQUIREMENTS	552.603	552.603

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POSITION COUNTS

SUMMARY BY ACCOUNT

16084 WINSTON-SALEM STATE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	68.500	68.500
1210 SPA REGULAR SALARIES	264.320	264.320
1310 EPA ACADEMIC SALARIES	204.783	204.783
8315 RESERVE-PHYS LIFE SCI BD	6.500	6.500
8316 RES - F.L. ATKINS BLDG	-.500	-.500
8317 EARLY CHILDHOOD FACILITY	.500	.500
8324 RESERVE-COMPUTER SCIENCE	8.500	8.500

TOTAL REQUIREMENTS	552.603	552.603

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16086 ELIZABETH CITY STATE
 0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	119,090	119,090
1210 SPA REGULAR SALARIES	702,444	702,444
1220 SPA OVERTIME PAYMENTS	2,590	2,590
1270 SPA LONGEVITY PAYMENTS	11,814	12,636
1310 EPA ACADEMIC SALARIES	7,505,442	7,505,442
1550 UNEMPLOYMENT COMPENSATN	5,049	5,049
1810 SOCIAL SECURITY	616,992	616,992
1820 STATE RETIREMENT	198,594	198,594
1830 MEDICAL INSURANCE	477,216	477,216
1870 TIAA OPTIONAL RETIREMENT	145,860	145,860
TOTAL PERSONAL SERVICES	9,785,091	9,785,913
2000 SUPPLIES AND MATERIALS	152,882	152,882
TOTAL SUPPLIES AND MATERIALS	152,882	152,882
3000 CURRENT OBLIGATIONS	184,447	184,447
TOTAL CURRENT OBLIGATIONS	184,447	184,447
4000 FIXED CHARGES & EXPENSES	62,797	62,797
TOTAL FIXED CHARGES & EXPENSES	62,797	62,797
5000 CAPITAL OUTLAY	152,203	215,697
5600 LIBRARY BOOKS & JOURNALS	15,441	15,441
TOTAL CAPITAL OUTLAY	167,644	231,138
6510 APPROPRIATED GRANTS	644	644
6900 OTHER AIDS AND GRANTS	39,000	39,000
TOTAL GRANTS, STATE AID, SUBSIDY	39,644	39,644
TOTAL REQUIREMENTS	10,392,505	10,456,821

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16086 ELIZABETH CITY STATE
0101 INSTRUCTION

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

10,392,505

10,456,821

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16086 ELIZABETH CITY STATE
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1310 EPA ACADEMIC SALARIES	93,134	93,134
1410 NON-STUDENT REGULAR WAGE	806	806
1450 STUDENT REGULAR WAGE	1,000	1,000
1810 SOCIAL SECURITY	7,347	7,347
1820 STATE RETIREMENT	2,822	2,822
1830 MEDICAL INSURANCE	1,354	1,354
1870 TIAA OPTIONAL RETIREMENT	250	250

TOTAL PERSONAL SERVICES	106,713	106,713

2000 SUPPLIES AND MATERIALS	21,158	21,158

TOTAL SUPPLIES AND MATERIALS	21,158	21,158

3000 CURRENT OBLIGATIONS	7,088	7,088

TOTAL CURRENT OBLIGATIONS	7,088	7,088

4000 FIXED CHARGES & EXPENSES	463	463

TOTAL FIXED CHARGES & EXPENSES	463	463

5000 CAPITAL OUTLAY	5,064	5,064

TOTAL CAPITAL OUTLAY	5,064	5,064

TOTAL REQUIREMENTS	140,486	140,486

ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	55,459	55,459
0121 NONRESIDENT TUITION	49,550	49,550

TOTAL RECEIPTS	105,009	105,009

NET APPROPRIATION	35,477	35,477

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16086 ELIZABETH CITY STATE
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	79,235	79,235
1210 SPA REGULAR SALARIES	25,197	25,197
1270 SPA LONGEVITY PAYMENTS	1,134	1,134
1810 SOCIAL SECURITY	7,887	7,887
1820 STATE RETIREMENT	3,190	3,190
1830 MEDICAL INSURANCE	5,972	5,972

TOTAL PERSONAL SERVICES	122,615	122,615

3000 CURRENT OBLIGATIONS	500	500

TOTAL CURRENT OBLIGATIONS	500	500

4000 FIXED CHARGES & EXPENSES	118	118

TOTAL FIXED CHARGES & EXPENSES	118	118

TOTAL REQUIREMENTS	123,233	123,233

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	123,233	123,233

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16086 ELIZABETH CITY STATE
0107 DEGREE CREDIT DIST EDUC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1310 EPA ACADEMIC SALARIES	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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16086 ELIZABETH CITY STATE
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	67,087	67,087
1210 SPA REGULAR SALARIES	193,863	193,863
1270 SPA LONGEVITY PAYMENTS	5,014	5,014
1410 NON-STUDENT REGULAR WAGE	2,368	2,368
1450 STUDENT REGULAR WAGE	5,279	5,279
1550 UNEMPLOYMENT COMPENSATN	2,218	2,218
1810 SOCIAL SECURITY	20,646	20,646
1820 STATE RETIREMENT	7,959	7,959
1830 MEDICAL INSURANCE	22,787	22,787
1920 CONSULTANT FEES	600	600
1990 OTHER CONTRACTED SERVICE	28,631	28,631
TOTAL PERSONAL SERVICES	356,452	356,452
2000 SUPPLIES AND MATERIALS	1,407	1,407
TOTAL SUPPLIES AND MATERIALS	1,407	1,407
3000 CURRENT OBLIGATIONS	11,032	11,032
TOTAL CURRENT OBLIGATIONS	11,032	11,032
4000 FIXED CHARGES & EXPENSES	4,189	4,189
TOTAL FIXED CHARGES & EXPENSES	4,189	4,189
5000 CAPITAL OUTLAY	353	353
TOTAL CAPITAL OUTLAY	353	353
TOTAL REQUIREMENTS	373,433	373,433
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	373,433	373,433

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16086 ELIZABETH CITY STATE
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	310,781	310,781
1210 SPA REGULAR SALARIES	266,976	266,976
1230 SPA PREMIUM PAYMENTS	1,462	1,462
1270 SPA LONGEVITY PAYMENTS	6,608	6,608
1410 NON-STUDENT REGULAR WAGE	1,892	1,892
1450 STUDENT REGULAR WAGE	1,000	1,000
1810 SOCIAL SECURITY	44,814	44,814
1820 STATE RETIREMENT	17,675	17,675
1830 MEDICAL INSURANCE	47,605	47,605
1870 TIAA OPTIONAL RETIREMENT	3,037	3,037
TOTAL PERSONAL SERVICES	701,850	701,850
2000 SUPPLIES AND MATERIALS	11,073	11,073
TOTAL SUPPLIES AND MATERIALS	11,073	11,073
3000 CURRENT OBLIGATIONS	30,730	30,730
TOTAL CURRENT OBLIGATIONS	30,730	30,730
4000 FIXED CHARGES & EXPENSES	31,239	31,239
TOTAL FIXED CHARGES & EXPENSES	31,239	31,239
5000 CAPITAL OUTLAY	5,538	5,538
5600 LIBRARY BOOKS & JOURNALS	405,694	405,694
TOTAL CAPITAL OUTLAY	411,232	411,232
TOTAL REQUIREMENTS	1,186,124	1,186,124
ESTIMATED RECEIPTS		
0790 MISCELLANEOUS INCOME	11,000	11,000
TOTAL RECEIPTS	11,000	11,000
NET APPROPRIATION	1,175,124	1,175,124

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16086 ELIZABETH CITY STATE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,133,995	1,133,995
1210 SPA REGULAR SALARIES	1,361,159	1,361,159
1220 SPA OVERTIME PAYMENTS	5,208	5,208
1270 SPA LONGEVITY PAYMENTS	17,918	18,057
1410 NON-STUDENT REGULAR WAGE	31,607	31,607
1450 STUDENT REGULAR WAGE	1,000	1,000
1550 UNEMPLOYMENT COMPENSATN	10,490	10,490
1560 WORKER'S COMPENSATION	5,419	5,419
1810 SOCIAL SECURITY	200,709	200,709
1820 STATE RETIREMENT	41,382	41,382
1830 MEDICAL INSURANCE	209,025	209,025
1870 TIAA OPTIONAL RETIREMENT	32,384	32,384
1920 CONSULTANT FEES	1,500	1,500
1990 OTHER CONTRACTED SERVICE	27,297	27,297
TOTAL PERSONAL SERVICES	3,079,093	3,079,232
2000 SUPPLIES AND MATERIALS	18,258	18,258
TOTAL SUPPLIES AND MATERIALS	18,258	18,258
3000 CURRENT OBLIGATIONS	235,975	235,975
TOTAL CURRENT OBLIGATIONS	235,975	235,975
4000 FIXED CHARGES & EXPENSES	120,826	120,826
TOTAL FIXED CHARGES & EXPENSES	120,826	120,826
5000 CAPITAL OUTLAY	44,619	44,619
TOTAL CAPITAL OUTLAY	44,619	44,619
TOTAL REQUIREMENTS	3,498,771	3,498,910

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16086 ELIZABETH CITY STATE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0140 APPLICATION FEE	19,790	19,790
0185 EDUCATIONAL & TECH FEE	230,612	230,612
0190 SPECIAL FEE	8,626	8,626
0240 FED CONTR & GRANT	48,400	48,400

TOTAL RECEIPTS	307,428	307,428

NET APPROPRIATION	3,191,343	3,191,482

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16086 ELIZABETH CITY STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,699,621	1,699,621
1210 SPA REGULAR SALARIES	3,960,420	3,960,420
1230 SPA PREMIUM PAYMENTS	26,193	26,193
1270 SPA LONGEVITY PAYMENTS	55,236	57,335
1410 NON-STUDENT REGULAR WAGE	102,352	102,352
1450 STUDENT REGULAR WAGE	1,652	1,652
1550 UNEMPLOYMENT COMPENSATN	9,596	9,596
1560 WORKER'S COMPENSATION	10,050	10,050
1700 BOARD MEMBER PAYMENTS	3,300	3,300
1810 SOCIAL SECURITY	432,237	432,237
1820 STATE RETIREMENT	120,019	120,019
1830 MEDICAL INSURANCE	488,519	488,519
1870 TIAA OPTIONAL RETIREMENT	93,232	93,232
1920 CONSULTANT FEES	784	784
1990 OTHER CONTRACTED SERVICE	2,618	2,618
TOTAL PERSONAL SERVICES	7,005,829	7,007,928
2000 SUPPLIES AND MATERIALS	214,968	214,968
TOTAL SUPPLIES AND MATERIALS	214,968	214,968
3000 CURRENT OBLIGATIONS	625,461	625,461
3300 UTILITIES	1,537,162	1,570,493
TOTAL CURRENT OBLIGATIONS	2,162,623	2,195,954
4000 FIXED CHARGES & EXPENSES	259,827	259,827
TOTAL FIXED CHARGES & EXPENSES	259,827	259,827
5000 CAPITAL OUTLAY	266,832	263,782
TOTAL CAPITAL OUTLAY	266,832	263,782
8373 RSV CENTRAL UTILITY PLAN	60,170	222,407
8374 RSV JOHNSON HALL RENOV	0	46,378
8375 RSV PHYSICAL ED FACILITY	20,736	20,112
8376 RSV CONVERT RIDLEY STATE	0	49,254
8378 RSV WILLIAMS HALL RENOV	53,774	51,587
8379 RSV STUDENT CENTER	0	19,365
TOTAL TRANSFERS, NON-OPERATING	134,680	409,103
TOTAL REQUIREMENTS	10,044,759	10,351,562

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16086 ELIZABETH CITY STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0320 PHYSICAL PLANT REV	56,000	56,000
0350 UTILITY SERV REV	330,024	330,024
0740 SURPLUS PROP SALE	8,600	8,600
0842 TRF FROM CODE 40083	98,181	98,181

TOTAL RECEIPTS	492,805	492,805

NET APPROPRIATION	9,551,954	9,858,757

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16086 ELIZABETH CITY STATE
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	525,654	525,654
6575 CITI-NEED BASED	142,162	142,162
6580 INCENTIVE SCHOLARSHIPS	1,500,000	1,500,000
6590 PROSP TEACHER SCHOLARS	178,380	178,380

TOTAL GRANTS, STATE AID, SUBSIDY	2,346,196	2,346,196

TOTAL REQUIREMENTS	2,346,196	2,346,196

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,346,196	2,346,196

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16086 ELIZABETH CITY STATE
0252 OTHER RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8332 MGT FLEX NEGATIVE RES	-895,792	-715,838

TOTAL TRANSFERS, NON-OPERATING	-895,792	-715,838

TOTAL REQUIREMENTS	-895,792	-715,838

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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NET APPROPRIATION	-895,792	-715,838

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16086 ELIZABETH CITY STATE
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0110 NET RESIDENT TUITION	435,108	435,108
0111 RESIDENT TUITION	1,274,881	1,274,881
0116 RES SPEC ACAD FEE	13,548	13,548
0117 RES CAMPUS-INITIATED TUI	257,062	257,062
0120 NET NONRES TUITION	477,117	477,117
0121 NONRESIDENT TUITION	1,365,340	1,365,340
0122 NONRES SPEC TAL WAV	-46,662	-46,662
0127 NONRES CAMPUS-INIT TUI	42,226	42,226

TOTAL RECEIPTS	3,818,620	3,818,620

NET APPROPRIATION	-3,818,620	-3,818,620

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16086 ELIZABETH CITY STATE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	10,392,505	10,456,821
0102 SUMMER TERM INSTRUCTION	140,486	140,486
0103 NONCREDIT AND RECEIPTS	123,233	123,233
0142 COMMUNITY SERVICES	373,433	373,433
0151 LIBRARIES	1,186,124	1,186,124
0187 ACADEMIC/STUDENT SUPPORT	3,498,771	3,498,910
0188 ADMINISTRATIVE SUPPORT	10,044,759	10,351,562
0230 STUDENT FINANCIAL AID	2,346,196	2,346,196
0252 OTHER RESERVES	-895,792	-715,838

TOTAL REQUIREMENTS	27,209,715	27,760,927

ESTIMATED RECEIPTS		

0102 SUMMER TERM INSTRUCTION	105,009	105,009
0151 LIBRARIES	11,000	11,000
0187 ACADEMIC/STUDENT SUPPORT	307,428	307,428
0188 ADMINISTRATIVE SUPPORT	492,805	492,805
0990 MULTI-ACTIVITY	3,818,620	3,818,620

TOTAL RECEIPTS	4,734,862	4,734,862

NET APPROPRIATION	22,474,853	23,026,065

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16086 ELIZABETH CITY STATE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	3,409,809	3,409,809
1210 SPA REGULAR SALARIES	6,510,059	6,510,059
1220 SPA OVERTIME PAYMENTS	7,798	7,798
1230 SPA PREMIUM PAYMENTS	27,655	27,655
1270 SPA LONGEVITY PAYMENTS	97,724	100,784
1310 EPA ACADEMIC SALARIES	7,598,576	7,598,576
1410 NON-STUDENT REGULAR WAGE	139,025	139,025
1450 STUDENT REGULAR WAGE	9,931	9,931
1550 UNEMPLOYMENT COMPENSATN	27,353	27,353
1560 WORKER'S COMPENSATION	15,469	15,469
1700 BOARD MEMBER PAYMENTS	3,300	3,300
1810 SOCIAL SECURITY	1,330,632	1,330,632
1820 STATE RETIREMENT	391,641	391,641
1830 MEDICAL INSURANCE	1,252,478	1,252,478
1870 TIAA OPTIONAL RETIREMENT	274,763	274,763
1920 CONSULTANT FEES	2,884	2,884
1990 OTHER CONTRACTED SERVICE	58,546	58,546
TOTAL PERSONAL SERVICES	21,157,643	21,160,703
2000 SUPPLIES AND MATERIALS	419,746	419,746
TOTAL SUPPLIES AND MATERIALS	419,746	419,746
3000 CURRENT OBLIGATIONS	1,095,233	1,095,233
3300 UTILITIES	1,537,162	1,570,493
TOTAL CURRENT OBLIGATIONS	2,632,395	2,665,726
4000 FIXED CHARGES & EXPENSES	479,459	479,459
TOTAL FIXED CHARGES & EXPENSES	479,459	479,459
5000 CAPITAL OUTLAY	474,609	535,053
5600 LIBRARY BOOKS & JOURNALS	421,135	421,135
TOTAL CAPITAL OUTLAY	895,744	956,188
6510 APPROPRIATED GRANTS	526,298	526,298
6575 CITI-NEED BASED	142,162	142,162
6580 INCENTIVE SCHOLARSHIPS	1,500,000	1,500,000
6590 PROSP TEACHER SCHOLARS	178,380	178,380
6900 OTHER AIDS AND GRANTS	39,000	39,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,385,840	2,385,840
8332 MGT FLEX NEGATIVE RES	-895,792	-715,838
8373 RSV CENTRAL UTILITY PLAN	60,170	222,407
8374 RSV JOHNSON HALL RENOV	0	46,378

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DESCRIPTION	2003-04	2004-05
8375 RSV PHYSICAL ED FACILITY	20,736	20,112
8376 RSV CONVERT RIDLEY STATE	0	49,254
8378 RSV WILLIAMS HALL RENOV	53,774	51,587
8379 RSV STUDENT CENTER	0	19,365

TOTAL TRANSFERS, NON-OPERATING	-761,112	-306,735

TOTAL REQUIREMENTS	27,209,715	27,760,927

ESTIMATED RECEIPTS

0110 NET RESIDENT TUITION	435,108	435,108
0111 RESIDENT TUITION	1,330,340	1,330,340
0116 RES SPEC ACAD FEE	13,548	13,548
0117 RES CAMPUS-INITIATED TUI	257,062	257,062
0120 NET NONRES TUITION	477,117	477,117
0121 NONRESIDENT TUITION	1,414,890	1,414,890
0122 NONRES SPEC TAL WAV	-46,662	-46,662
0127 NONRES CAMPUS-INIT TUI	42,226	42,226
0140 APPLICATION FEE	19,790	19,790
0185 EDUCATIONAL & TECH FEE	230,612	230,612
0190 SPECIAL FEE	8,626	8,626
0240 FED CONTR & GRANT	48,400	48,400
0320 PHYSICAL PLANT REV	56,000	56,000
0350 UTILITY SERV REV	330,024	330,024
0740 SURPLUS PROP SALE	8,600	8,600
0790 MISCELLANEOUS INCOME	11,000	11,000
0842 TRF FROM CODE 40083	98,181	98,181

TOTAL RECEIPTS	4,734,862	4,734,862
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NET APPROPRIATION	22,474,853	23,026,065
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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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16086 ELIZABETH CITY STATE

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	161.574	161.574
0102 SUMMER TERM INSTRUCTION	2.000	2.000
0103 NONCREDIT AND RECEIPTS	2.000	2.000
0107 DEGREE CREDIT DIST EDUC	.002	.002
0142 COMMUNITY SERVICES	7.000	7.000
0151 LIBRARIES	16.000	16.000
0187 ACADEMIC/STUDENT SUPPORT	69.800	69.800
0188 ADMINISTRATIVE SUPPORT	177.500	186.000

TOTAL REQUIREMENTS	435.876	444.376

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

16086 ELIZABETH CITY STATE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	55.408	55.408
1210 SPA REGULAR SALARIES	236.992	236.992
1310 EPA ACADEMIC SALARIES	133.976	133.976
8373 RSV CENTRAL UTILITY PLAN	5.500	5.500
8374 RSV JOHNSON HALL RENOV	.000	3.000
8375 RSV PHYSICAL ED FACILITY	.500	.500
8376 RSV CONVERT RIDLEY STATE	.000	2.000
8378 RSV WILLIAMS HALL RENOV	3.500	3.500
8379 RSV STUDENT CENTER	.000	3.500

TOTAL REQUIREMENTS	435.876	444.376

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16088 FAYETTEVILLE STATE
 0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	165,218	165,218
1210 SPA REGULAR SALARIES	1,027,873	1,027,873
1270 SPA LONGEVITY PAY	15,308	15,308
1310 EPA ACADEMIC SALARY	14,882,061	14,882,061
1340 EPA TEACHERS ON LOAN	3,715	3,715
1410 NONSTUDENT REG WAGES	13,171	13,171
1450 STUDENT REGULAR WAGE	23,270	23,270
1550 UNEMPLOYMENT COMP	26,000	26,000
1560 WORKERS COMP BENEFIT	200	200
1810 SOCIAL SECURITY	1,266,494	1,266,494
1820 STATE RETIREMENT	574,811	574,811
1830 MEDICAL INSURANCE	902,726	902,726
1870 TIAA OPT RETIREMENT	218,570	218,570
1970 ACADEMIC SERVICES	16,000	16,000
TOTAL PERSONAL SERVICES	19,135,417	19,135,417
2000 SUPPLIES & MATERIALS	224,687	224,687
TOTAL SUPPLIES AND MATERIALS	224,687	224,687
3000 CURRENT OBLIGATIONS	559,199	559,199
TOTAL CURRENT OBLIGATIONS	559,199	559,199
4000 FIXED CHARGES & EXPENSES	6,354	6,354
TOTAL FIXED CHARGES & EXPENSES	6,354	6,354
5000 CAPITAL OUTLAY	156,950	156,950
TOTAL CAPITAL OUTLAY	156,950	156,950
6900 OTHER AIDS AND GRANTS	8,000	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	8,000	8,000
TOTAL REQUIREMENTS	20,090,607	20,090,607

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16088 FAYETTEVILLE STATE
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	447,643	447,643
0121 NONRESIDENT TUITION	655,508	655,508
0221 RESTR STATE C & G	20,000	20,000
0390 OTHER SUPPORTING REV	209,747	209,747
0910 SALARY REIMBURSEMENT	4,000	4,000

TOTAL RECEIPTS	1,336,898	1,336,898

NET APPROPRIATION	18,753,709	18,753,709

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16088 FAYETTEVILLE STATE
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	67,309	67,309
1210 SPA REGULAR SALARIES	50,520	50,520
1310 EPA ACADEMIC SALARY	754,539	754,539
1810 SOCIAL SECURITY	66,707	66,707
1820 STATE RETIREMENT	27,566	27,566
1830 MEDICAL INSURANCE	18,163	18,163
1870 TIAA OPT RETIREMENT	15,843	15,843
TOTAL PERSONAL SERVICES	1,000,647	1,000,647
2000 SUPPLIES & MATERIALS	30,297	30,297
TOTAL SUPPLIES AND MATERIALS	30,297	30,297
3000 CURRENT OBLIGATIONS	21,464	21,464
TOTAL CURRENT OBLIGATIONS	21,464	21,464
4000 FIXED CHARGES & EXPENSES	9,263	9,263
TOTAL FIXED CHARGES & EXPENSES	9,263	9,263
5000 CAPITAL OUTLAY	9,637	9,637
TOTAL CAPITAL OUTLAY	9,637	9,637
TOTAL REQUIREMENTS	1,071,308	1,071,308
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	714,794	714,794
0121 NONRESIDENT TUITION	59,657	59,657
TOTAL RECEIPTS	774,451	774,451
NET APPROPRIATION	296,857	296,857

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16088 FAYETTEVILLE STATE
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	5,795	5,795
1810 SOCIAL SECURITY	9,620	9,620
1820 STATE RETIREMENT	307	307
1830 MEDICAL INSURANCE	880	880
1990 OTHER CONTRACT SERV	2,000	2,000

TOTAL PERSONAL SERVICES	18,602	18,602

2000 SUPPLIES & MATERIALS	11,100	11,100

TOTAL SUPPLIES AND MATERIALS	11,100	11,100

3000 CURRENT OBLIGATIONS	14,000	14,000

TOTAL CURRENT OBLIGATIONS	14,000	14,000

5000 CAPITAL OUTLAY	8,346	8,346

TOTAL CAPITAL OUTLAY	8,346	8,346

TOTAL REQUIREMENTS	52,048	52,048

ESTIMATED RECEIPTS		

0130 EXTENSION INSTR FEE	52,048	52,048

TOTAL RECEIPTS	52,048	52,048

NET APPROPRIATION	0	0

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16088 FAYETTEVILLE STATE
0107 DEGREE CREDIT DIST EDUC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1310 EPA ACADEMIC SALARY	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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16088 FAYETTEVILLE STATE
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	38,345	38,345
1210 SPA REGULAR SALARIES	20,911	20,911
1410 NONSTUDENT REG WAGES	899	899
1450 STUDENT REGULAR WAGE	2,600	2,600
1810 SOCIAL SECURITY	4,228	4,228
1820 STATE RETIREMENT	1,473	1,473
1830 MEDICAL INSURANCE	5,866	5,866
1990 OTHER CONTRACT SERV	42,039	42,039
TOTAL PERSONAL SERVICES	116,361	116,361
2000 SUPPLIES & MATERIALS	103	103
TOTAL SUPPLIES AND MATERIALS	103	103
3000 CURRENT OBLIGATIONS	185	185
TOTAL CURRENT OBLIGATIONS	185	185
4000 FIXED CHARGES & EXPENSES	53	53
TOTAL FIXED CHARGES & EXPENSES	53	53
5000 CAPITAL OUTLAY	66	66
TOTAL CAPITAL OUTLAY	66	66
TOTAL REQUIREMENTS	116,768	116,768
ESTIMATED RECEIPTS		
0390 OTHER SUPPORTING REV	5,000	5,000
TOTAL RECEIPTS	5,000	5,000
NET APPROPRIATION	111,768	111,768

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16088 FAYETTEVILLE STATE
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	323,259	323,259
1210 SPA REGULAR SALARIES	645,468	645,468
1230 SPA PREMIUM PAYMENTS	4,286	4,286
1270 SPA LONGEVITY PAY	7,730	7,730
1410 NONSTUDENT REG WAGES	5,888	5,888
1810 SOCIAL SECURITY	65,534	65,534
1820 STATE RETIREMENT	21,110	21,110
1830 MEDICAL INSURANCE	81,433	81,433
TOTAL PERSONAL SERVICES	1,154,708	1,154,708
2000 SUPPLIES & MATERIALS	32,402	32,402
TOTAL SUPPLIES AND MATERIALS	32,402	32,402
3000 CURRENT OBLIGATIONS	17,255	17,255
TOTAL CURRENT OBLIGATIONS	17,255	17,255
4000 FIXED CHARGES & EXPENSES	9,810	9,810
TOTAL FIXED CHARGES & EXPENSES	9,810	9,810
5000 CAPITAL OUTLAY	50,452	50,452
5600 LIBRARY BK & JOUR	852,905	852,905
TOTAL CAPITAL OUTLAY	903,357	903,357
TOTAL REQUIREMENTS	2,117,532	2,117,532
ESTIMATED RECEIPTS		
0790 MISCELLANEOUS INCOME	5,500	5,500
TOTAL RECEIPTS	5,500	5,500
NET APPROPRIATION	2,112,032	2,112,032

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16088 FAYETTEVILLE STATE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,685,493	1,685,493
1210 SPA REGULAR SALARIES	1,793,253	1,793,253
1220 SPA OVERTIME PAYMENT	700	700
1230 SPA PREMIUM PAYMENTS	3,000	3,000
1270 SPA LONGEVITY PAY	12,015	12,015
1410 NONSTUDENT REG WAGES	10,489	10,489
1450 STUDENT REGULAR WAGE	1,500	1,500
1560 WORKERS COMP BENEFIT	200	200
1810 SOCIAL SECURITY	246,740	246,740
1820 STATE RETIREMENT	63,958	63,958
1830 MEDICAL INSURANCE	269,224	269,224
1870 TIAA OPT RETIREMENT	9,750	9,750
1990 OTHER CONTRACT SERV	35,000	35,000
TOTAL PERSONAL SERVICES	4,131,322	4,131,322
2000 SUPPLIES & MATERIALS	109,782	109,782
TOTAL SUPPLIES AND MATERIALS	109,782	109,782
3000 CURRENT OBLIGATIONS	1,026,783	1,026,783
TOTAL CURRENT OBLIGATIONS	1,026,783	1,026,783
4000 FIXED CHARGES & EXPENSES	71,147	71,147
TOTAL FIXED CHARGES & EXPENSES	71,147	71,147
5000 CAPITAL OUTLAY	134,148	134,148
TOTAL CAPITAL OUTLAY	134,148	134,148
6900 OTHER AIDS AND GRANTS	20,000	20,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	20,000
8340 MATCHING INCENTIVE GRANT	21,750	21,750
8342 RES - INFO TECHNOLOGY	52,200	52,200
TOTAL TRANSFERS, NON-OPERATING	73,950	73,950
TOTAL REQUIREMENTS	5,567,132	5,567,132

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16088 FAYETTEVILLE STATE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0140 APPLICATION FEES	83,750	83,750
0185 EDUCATION & TECH FEES	213,237	213,237
0190 SPECIAL FEES	36,870	36,870
0243 UNRESTR FED ACA	109,202	109,202

TOTAL RECEIPTS	443,059	443,059

NET APPROPRIATION	5,124,073	5,124,073

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16088 FAYETTEVILLE STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,825,150	1,825,150
1210 SPA REGULAR SALARIES	3,916,118	3,916,118
1220 SPA OVERTIME PAYMENT	22,760	22,760
1230 SPA PREMIUM PAYMENTS	52,367	52,367
1270 SPA LONGEVITY PAY	52,012	52,012
1550 UNEMPLOYMENT COMP	6,000	6,000
1560 WORKERS COMP BENEFIT	115,100	115,100
1810 SOCIAL SECURITY	417,200	417,200
1820 STATE RETIREMENT	153,033	153,033
1830 MEDICAL INSURANCE	490,418	490,418
1870 TIAA OPT RETIREMENT	13,426	13,426
1880 LAW OFCR RETIREMENT	32,465	32,465
TOTAL PERSONAL SERVICES	7,096,049	7,096,049
2000 SUPPLIES & MATERIALS	260,827	260,827
TOTAL SUPPLIES AND MATERIALS	260,827	260,827
3000 CURRENT OBLIGATIONS	2,454,044	2,454,044
3300 UTILITIES	2,224,892	2,257,522
TOTAL CURRENT OBLIGATIONS	4,678,936	4,711,566
4000 FIXED CHARGES & EXPENSES	141,773	141,773
TOTAL FIXED CHARGES & EXPENSES	141,773	141,773
5000 CAPITAL OUTLAY	1,036,707	355,117
TOTAL CAPITAL OUTLAY	1,036,707	355,117
8315 BLDG RESRV-NEW SCIENCE	0	121,437
8317 BLDG RESRV-SEABROOK	0	14,408
TOTAL TRANSFERS, NON-OPERATING	0	135,845
TOTAL REQUIREMENTS	13,214,292	12,701,177

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16088 FAYETTEVILLE STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0320 PHYSICAL PLANT REV	26,000	26,000
0740 SURPLUS PROP SALE	4,500	4,500

TOTAL RECEIPTS	30,500	30,500

NET APPROPRIATION	13,183,792	12,670,677

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16088 FAYETTEVILLE STATE
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	784,983	784,983
6575 RESIDENT GRAD ASST AWARD	29,899	29,899
6580 INCENTIVE SCHOLARSHIPS	320,000	320,000

TOTAL GRANTS, STATE AID, SUBSIDY	1,134,882	1,134,882

TOTAL REQUIREMENTS	1,134,882	1,134,882

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,134,882	1,134,882

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16088 FAYETTEVILLE STATE

0251 SALARY RELATED RESERVES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0998 STATE HEALTH PLAN RESERV	15,551	15,551

TOTAL RECEIPTS	15,551	15,551

NET APPROPRIATION	-15,551	-15,551

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16088 FAYETTEVILLE STATE
0252 OTHER RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8363 CAMPUS FLEX NEGATIVE RES	-1,407,989	-1,140,266

TOTAL TRANSFERS, NON-OPERATING	-1,407,989	-1,140,266

TOTAL REQUIREMENTS	-1,407,989	-1,140,266

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-1,407,989	-1,140,266

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16088 FAYETTEVILLE STATE
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0111 RESIDENT TUITION	4,107,893	4,107,893
0112 RES STAFF WAIVERS	-12,262	-12,262
0116 RES SPEC ACAD FEE	17,327	17,327
0121 NONRESIDENT TUITION	2,929,978	2,929,978
0122 NONRES SPEC TAL WAV	-49,294	-49,294
0123 NONRES GRAD ASST WAV	-36,324	-36,324
0125 NONRES MIL WAIVERS	-1,024,938	-1,024,938

TOTAL RECEIPTS	5,932,380	5,932,380

NET APPROPRIATION	-5,932,380	-5,932,380

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16088 FAYETTEVILLE STATE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0101 INSTRUCTION	20,090,607	20,090,607
0102 SUMMER TERM INSTRUCTION	1,071,308	1,071,308
0103 NONCREDIT AND RECEIPTS	52,048	52,048
0142 COMMUNITY SERVICES	116,768	116,768
0151 LIBRARIES	2,117,532	2,117,532
0187 ACADEMIC/STUDENT SUPPORT	5,567,132	5,567,132
0188 ADMINISTRATIVE SUPPORT	13,214,292	12,701,177
0230 STUDENT FINANCIAL AID	1,134,882	1,134,882
0252 OTHER RESERVES	-1,407,989	-1,140,266
TOTAL REQUIREMENTS	41,956,580	41,711,188
ESTIMATED RECEIPTS		
0101 INSTRUCTION	1,336,898	1,336,898
0102 SUMMER TERM INSTRUCTION	774,451	774,451
0103 NONCREDIT AND RECEIPTS	52,048	52,048
0142 COMMUNITY SERVICES	5,000	5,000
0151 LIBRARIES	5,500	5,500
0187 ACADEMIC/STUDENT SUPPORT	443,059	443,059
0188 ADMINISTRATIVE SUPPORT	30,500	30,500
0251 SALARY RELATED RESERVES	15,551	15,551
0990 MULTI-ACTIVITY	5,932,380	5,932,380
TOTAL RECEIPTS	8,595,387	8,595,387
NET APPROPRIATION	33,361,193	33,115,801

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16088 FAYETTEVILLE STATE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	4,110,569	4,110,569
1210 SPA REGULAR SALARIES	7,454,143	7,454,143
1220 SPA OVERTIME PAYMENT	23,460	23,460
1230 SPA PREMIUM PAYMENTS	59,653	59,653
1270 SPA LONGEVITY PAY	87,065	87,065
1310 EPA ACADEMIC SALARY	15,636,600	15,636,600
1340 EPA TEACHERS ON LOAN	3,715	3,715
1410 NONSTUDENT REG WAGES	30,447	30,447
1450 STUDENT REGULAR WAGE	27,370	27,370
1550 UNEMPLOYMENT COMP	32,000	32,000
1560 WORKERS COMP BENEFIT	115,500	115,500
1810 SOCIAL SECURITY	2,076,523	2,076,523
1820 STATE RETIREMENT	842,258	842,258
1830 MEDICAL INSURANCE	1,768,710	1,768,710
1870 TIAA OPT RETIREMENT	257,589	257,589
1880 LAW OFCR RETIREMENT	32,465	32,465
1970 ACADEMIC SERVICES	16,000	16,000
1990 OTHER CONTRACT SERV	79,039	79,039
TOTAL PERSONAL SERVICES	32,653,106	32,653,106
2000 SUPPLIES & MATERIALS	669,198	669,198
TOTAL SUPPLIES AND MATERIALS	669,198	669,198
3000 CURRENT OBLIGATIONS	4,092,930	4,092,930
3300 UTILITIES	2,224,892	2,257,522
TOTAL CURRENT OBLIGATIONS	6,317,822	6,350,452
4000 FIXED CHARGES & EXPENSES	238,400	238,400
TOTAL FIXED CHARGES & EXPENSES	238,400	238,400
5000 CAPITAL OUTLAY	1,396,306	714,716
5600 LIBRARY BK & JOUR	852,905	852,905
TOTAL CAPITAL OUTLAY	2,249,211	1,567,621
6510 APPROPRIATED GRANTS	784,983	784,983
6575 RESIDENT GRAD ASST AWARD	29,899	29,899
6580 INCENTIVE SCHOLARSHIPS	320,000	320,000
6900 OTHER AIDS AND GRANTS	28,000	28,000
TOTAL GRANTS, STATE AID, SUBSIDY	1,162,882	1,162,882
8315 BLDG RESRV-NEW SCIENCE	0	121,437
8317 BLDG RESRV-SEABROOK	0	14,408
8340 MATCHING INCENTIVE GRANT	21,750	21,750

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16088 FAYETTEVILLE STATE

DESCRIPTION	2003-04	2004-05
8342 RES - INFO TECHNOLOGY	52,200	52,200
8363 CAMPUS FLEX NEGATIVE RES	-1,407,989	-1,140,266

TOTAL TRANSFERS, NON-OPERATING	-1,334,039	-930,471

TOTAL REQUIREMENTS	41,956,580	41,711,188

ESTIMATED RECEIPTS

0111 RESIDENT TUITION	5,270,330	5,270,330
0112 RES STAFF WAIVERS	-12,262	-12,262
0116 RES SPEC ACAD FEE	17,327	17,327
0121 NONRESIDENT TUITION	3,645,143	3,645,143
0122 NONRES SPEC TAL WAV	-49,294	-49,294
0123 NONRES GRAD ASST WAV	-36,324	-36,324
0125 NONRES MIL WAIVERS	-1,024,938	-1,024,938
0130 EXTENSION INSTR FEE	52,048	52,048
0140 APPLICATION FEES	83,750	83,750
0185 EDUCATION & TECH FEES	213,237	213,237
0190 SPECIAL FEES	36,870	36,870
0221 RESTR STATE C & G	20,000	20,000
0243 UNRESTR FED ACA	109,202	109,202
0320 PHYSICAL PLANT REV	26,000	26,000
0390 OTHER SUPPORTING REV	214,747	214,747
0740 SURPLUS PROP SALE	4,500	4,500
0790 MISCELLANEOUS INCOME	5,500	5,500
0910 SALARY REIMBURSEMENT	4,000	4,000
0998 STATE HEALTH PLAN RESERV	15,551	15,551

TOTAL RECEIPTS	8,595,387	8,595,387
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NET APPROPRIATION	33,361,193	33,115,801
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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
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POSITION COUNTS
SUMMARY BY FUND

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16088 FAYETTEVILLE STATE

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	296.370	296.370
0102 SUMMER TERM INSTRUCTION	15.580	15.580
0103 NONCREDIT AND RECEIPTS	.100	.100
0107 DEGREE CREDIT DIST EDUC	.004	.004
0142 COMMUNITY SERVICES	2.000	2.000
0151 LIBRARIES	22.000	22.000
0187 ACADEMIC/STUDENT SUPPORT	86.600	86.600
0188 ADMINISTRATIVE SUPPORT	163.400	163.400

TOTAL REQUIREMENTS	586.054	586.054

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BUDGET PREPARATION SYSTEM

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POSITION COUNTS

SUMMARY BY ACCOUNT

16088 FAYETTEVILLE STATE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	42.800	42.800
1210 SPA REGULAR SALARIES	284.400	284.400
1310 EPA ACADEMIC SALARY	258.854	258.854

TOTAL REQUIREMENTS	586.054	586.054

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16090 NC CENTRAL
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	975,177	975,177
1210 SPA REGULAR SALARIES	1,494,973	1,494,973
1220 SPA OVERTIME PAYMENTS	19,000	19,000
1270 SPA LONGEVITY PAYMENTS	20,689	20,689
1310 EPA ACADEMIC SALARIES	20,392,981	20,392,981
1410 NON-STUDENT REGULAR WAGE	140,040	140,040
1450 STUDENT REGULAR WAGE	138,647	138,647
1550 UNEMPLOYMENT COMPENSATN	26,000	26,000
1560 WORKERS COMP BENEFIT	4,752	4,752
1810 SOCIAL SECURITY	1,761,158	1,761,158
1820 STATE RETIREMENT	572,081	572,081
1830 MEDICAL INSURANCE	1,225,664	1,225,664
1870 TIAA OPTIONAL RETIREMENT	552,327	552,327
1927 PROF CONSULTING-ADMIN	24,700	24,700
1950 HONORARIUMS	84,700	84,700
1990 OTHER CONTRACTED SERVICE	206,966	206,966
TOTAL PERSONAL SERVICES	27,639,855	27,639,855
2000 SUPPLIES AND MATERIALS	462,944	462,944
TOTAL SUPPLIES AND MATERIALS	462,944	462,944
3000 CURRENT OBLIGATIONS	1,198,988	1,198,988
TOTAL CURRENT OBLIGATIONS	1,198,988	1,198,988
4000 FIXED CHARGES & EXPENSES	107,472	107,472
TOTAL FIXED CHARGES & EXPENSES	107,472	107,472
5000 CAPITAL OUTLAY	1,755,358	1,557,299
TOTAL CAPITAL OUTLAY	1,755,358	1,557,299
6900 OTHER AIDS AND GRANTS	10,164	10,164
6910 STIPEND	129,050	129,050
TOTAL GRANTS, STATE AID, SUBSIDY	139,214	139,214
TOTAL REQUIREMENTS	31,303,831	31,105,772

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16090 NC CENTRAL
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0185 EDUCATIONAL & TECH FEE	927,470	927,470
0190 SPECIAL FEE	42,738	42,738

TOTAL RECEIPTS	970,208	970,208

NET APPROPRIATION	30,333,623	30,135,564

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16090 NC CENTRAL

0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	194,490	194,490
1210 SPA REGULAR SALARIES	72,217	72,217
1270 SPA LONGEVITY PAYMENTS	261	261
1310 EPA ACADEMIC SALARIES	663,249	663,249
1410 NON-STUDENT REGULAR WAGE	429	429
1450 STUDENT REGULAR WAGE	5,800	5,800
1810 SOCIAL SECURITY	69,365	69,365
1820 STATE RETIREMENT	41,825	41,825
1830 MEDICAL INSURANCE	46,928	46,928
1870 TIAA OPTIONAL RETIREMENT	13,700	13,700
1990 OTHER CONTRACTED SERVICE	500	500
TOTAL PERSONAL SERVICES	1,108,764	1,108,764
2000 SUPPLIES AND MATERIALS	14,732	14,732
TOTAL SUPPLIES AND MATERIALS	14,732	14,732
3000 CURRENT OBLIGATIONS	11,047	11,047
TOTAL CURRENT OBLIGATIONS	11,047	11,047
4000 FIXED CHARGES & EXPENSES	175	175
TOTAL FIXED CHARGES & EXPENSES	175	175
5000 CAPITAL OUTLAY	5,177	5,177
TOTAL CAPITAL OUTLAY	5,177	5,177
TOTAL REQUIREMENTS	1,139,895	1,139,895
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	574,478	574,478
0121 NONRESIDENT TUITION	235,305	235,305
0185 EDUCATIONAL & TECH FEE	137,462	137,462
TOTAL RECEIPTS	947,245	947,245
NET APPROPRIATION	192,650	192,650

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16090 NC CENTRAL
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1310 EPA ACADEMIC SALARIES	25,000	25,000
1410 NON-STUDENT REGULAR WAGE	2,900	2,900
1450 STUDENT REGULAR WAGE	700	700
1810 SOCIAL SECURITY	2,882	2,882
1820 STATE RETIREMENT	777	777
1830 MEDICAL INSURANCE	134	134
1950 HONORARIUMS	1,900	1,900
1970 ACADEMIC SERVICES	3,000	3,000
1990 OTHER CONTRACTED SERVICE	600	600

TOTAL PERSONAL SERVICES	37,893	37,893

2000 SUPPLIES AND MATERIALS	6,236	6,236

TOTAL SUPPLIES AND MATERIALS	6,236	6,236

3000 CURRENT OBLIGATIONS	14,484	14,484

TOTAL CURRENT OBLIGATIONS	14,484	14,484

4000 FIXED CHARGES & EXPENSES	2,500	2,500

TOTAL FIXED CHARGES & EXPENSES	2,500	2,500

TOTAL REQUIREMENTS	61,113	61,113

ESTIMATED RECEIPTS		

0130 EXTENSION INSTR FEE	61,113	61,113

TOTAL RECEIPTS	61,113	61,113

NET APPROPRIATION	0	0

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16090 NC CENTRAL
0110 ORGANIZED RESEARCH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	74,029	74,029
1210 SPA REGULAR SALARIES	24,758	24,758
1270 SPA LONGEVITY PAYMENTS	345	345
1810 SOCIAL SECURITY	7,777	7,777
1820 STATE RETIREMENT	3,003	3,003
1830 MEDICAL INSURANCE	8,799	8,799
TOTAL PERSONAL SERVICES	118,711	118,711
2000 SUPPLIES AND MATERIALS	1,071	1,071
TOTAL SUPPLIES AND MATERIALS	1,071	1,071
3000 CURRENT OBLIGATIONS	2,166	2,166
TOTAL CURRENT OBLIGATIONS	2,166	2,166
5000 CAPITAL OUTLAY	450	450
TOTAL CAPITAL OUTLAY	450	450
6900 OTHER AIDS AND GRANTS	2,500	2,500
TOTAL GRANTS, STATE AID, SUBSIDY	2,500	2,500
TOTAL REQUIREMENTS	124,898	124,898
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	124,898	124,898

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16090 NC CENTRAL
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	205,243	205,243
1210 SPA REGULAR SALARIES	116,318	116,318
1270 SPA LONGEVITY PAYMENTS	592	592
1410 NON-STUDENT REGULAR WAGE	11,728	11,728
1450 STUDENT REGULAR WAGE	17,270	17,270
1810 SOCIAL SECURITY	26,743	26,743
1820 STATE RETIREMENT	9,768	9,768
1830 MEDICAL INSURANCE	26,397	26,397
1870 TIAA OPTIONAL RETIREMENT	1,155	1,155
1900 CONTRACTUAL SERVICES	1,000	1,000
1950 HONORARIUMS	1,250	1,250
1990 OTHER CONTRACTED SERVICE	2,000	2,000
TOTAL PERSONAL SERVICES	419,464	419,464
2000 SUPPLIES AND MATERIALS	16,405	16,405
TOTAL SUPPLIES AND MATERIALS	16,405	16,405
3000 CURRENT OBLIGATIONS	73,442	73,442
TOTAL CURRENT OBLIGATIONS	73,442	73,442
4000 FIXED CHARGES & EXPENSES	3,195	3,195
TOTAL FIXED CHARGES & EXPENSES	3,195	3,195
5000 CAPITAL OUTLAY	32,850	32,850
TOTAL CAPITAL OUTLAY	32,850	32,850
6590 OTHER EDUCATIONAL AWARDS	2,000	2,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,000	2,000
TOTAL REQUIREMENTS	547,356	547,356

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16090 NC CENTRAL
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	547,356	547,356

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16090 NC CENTRAL
0151 LIBRARY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	739,857	739,857
1210 SPA REGULAR SALARIES	933,364	933,364
1230 SPA PREMIUM PAYMENTS	7,500	7,500
1270 SPA LONGEVITY PAYMENTS	17,817	17,817
1410 NON-STUDENT REGULAR WAGE	922	922
1450 STUDENT REGULAR WAGE	13,353	13,353
1550 UNEMPLOYMENT COMPENSATN	1,133	1,133
1560 WORKERS COMP BENEFIT	3,112	3,112
1810 SOCIAL SECURITY	132,084	132,084
1820 STATE RETIREMENT	47,525	47,525
1830 MEDICAL INSURANCE	149,568	149,568
1870 TIAA OPTIONAL RETIREMENT	11,794	11,794
TOTAL PERSONAL SERVICES	2,058,029	2,058,029
2000 SUPPLIES AND MATERIALS	13,513	13,513
TOTAL SUPPLIES AND MATERIALS	13,513	13,513
3000 CURRENT OBLIGATIONS	263,792	263,792
TOTAL CURRENT OBLIGATIONS	263,792	263,792
4000 FIXED CHARGES & EXPENSES	134,704	134,704
TOTAL FIXED CHARGES & EXPENSES	134,704	134,704
5000 CAPITAL OUTLAY	149,532	149,532
5600 LIBRARY BOOKS & JOURNALS	1,993,873	1,993,873
TOTAL CAPITAL OUTLAY	2,143,405	2,143,405
TOTAL REQUIREMENTS	4,613,443	4,613,443

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16090 NC CENTRAL
0151 LIBRARY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REV	14,000	14,000

TOTAL RECEIPTS	14,000	14,000

NET APPROPRIATION	4,599,443	4,599,443

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16090 NC CENTRAL
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	2,811,181	2,811,181
1210 SPA REGULAR SALARIES	1,957,101	1,957,101
1220 SPA OVERTIME PAYMENTS	16,695	16,695
1230 SPA PREMIUM PAYMENTS	4,826	4,826
1270 SPA LONGEVITY PAYMENTS	33,906	33,906
1410 NON-STUDENT REGULAR WAGE	11,092	11,092
1450 STUDENT REGULAR WAGE	56,995	56,995
1550 UNEMPLOYMENT COMPENSATN	6,012	6,012
1560 WORKERS COMP BENEFIT	1,346	1,346
1810 SOCIAL SECURITY	364,748	364,748
1820 STATE RETIREMENT	49,015	49,015
1830 MEDICAL INSURANCE	333,730	333,730
1870 TIAA OPTIONAL RETIREMENT	26,800	26,800
1950 HONORARIUMS	5,000	5,000
1990 OTHER CONTRACTED SERVICE	59,798	59,798
TOTAL PERSONAL SERVICES	5,738,245	5,738,245
2000 SUPPLIES AND MATERIALS	94,482	94,482
TOTAL SUPPLIES AND MATERIALS	94,482	94,482
3000 CURRENT OBLIGATIONS	595,734	595,734
TOTAL CURRENT OBLIGATIONS	595,734	595,734
4000 FIXED CHARGES & EXPENSES	184,910	184,910
TOTAL FIXED CHARGES & EXPENSES	184,910	184,910
5000 CAPITAL OUTLAY	802,039	802,039
TOTAL CAPITAL OUTLAY	802,039	802,039
TOTAL REQUIREMENTS	7,415,410	7,415,410

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16090 NC CENTRAL

0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0140 APPLICATION FEES	174,225	174,225
0190 SPECIAL FEE	24,800	24,800
0243 FED C & G ACA	108,431	108,431
0390 OTHER SUPPORTING REV	29,860	29,860

TOTAL RECEIPTS	337,316	337,316

NET APPROPRIATION	7,078,094	7,078,094

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16090 NC CENTRAL
 0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	2,385,011	2,385,011
1210 SPA REGULAR SALARIES	6,006,622	6,006,622
1220 SPA OVERTIME PAYMENTS	100,023	100,023
1230 SPA PREMIUM PAYMENTS	78,200	78,200
1270 SPA LONGEVITY PAYMENTS	71,975	71,975
1410 NON-STUDENT REGULAR WAGE	27,548	27,548
1450 STUDENT REGULAR WAGE	15,814	15,814
1550 UNEMPLOYMENT COMPENSATN	14,894	14,894
1560 WORKERS COMP BENEFIT	56,730	56,730
1580 DISABILITY BENEFIT	43,423	43,423
1810 SOCIAL SECURITY	661,515	661,515
1820 STATE RETIREMENT	237,978	237,978
1830 MEDICAL INSURANCE	695,978	695,978
1870 TIAA OPTIONAL RETIREMENT	61,276	61,276
1880 LAW OFFICER'S RETIREMENT	54,327	54,327
1990 OTHER CONTRACTED SERVICE	2,300	2,300
TOTAL PERSONAL SERVICES	10,513,614	10,513,614
2000 SUPPLIES AND MATERIALS	259,636	259,636
TOTAL SUPPLIES AND MATERIALS	259,636	259,636
3000 CURRENT OBLIGATIONS	1,498,323	1,498,323
3300 UTILITIES	2,769,790	2,820,799
TOTAL CURRENT OBLIGATIONS	4,268,113	4,319,122
4000 FIXED CHARGES & EXPENSES	93,928	93,928
TOTAL FIXED CHARGES & EXPENSES	93,928	93,928
5000 CAPITAL OUTLAY	228,008	186,622
TOTAL CAPITAL OUTLAY	228,008	186,622
8329 BLDG RES-SCIENCE COMPLEX	0	775,824
8330 BLDG RES-POLICE STATION	28,649	26,820
TOTAL TRANSFERS, NON-OPERATING	28,649	802,644
TOTAL REQUIREMENTS	15,391,948	16,175,566

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16090 NC CENTRAL
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0190 SPECIAL FEE	55,000	55,000
0330 SERVICE SHOP REVENUE	64,000	64,000
0350 UTILITY SERV REV	358,431	358,431
0390 OTHER SUPPORTING REV	15,000	15,000
0740 SURPLUS PROP SALE	700	700

TOTAL RECEIPTS	493,131	493,131

NET APPROPRIATION	14,898,817	15,682,435

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16090 NC CENTRAL
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
6510 APPROPRIATED GRANTS	1,028,992	1,028,992
6575 GRADUATE TUITION AWARDS	170,368	170,368
6580 INCENTIVE SCHOLARSHIPS	320,000	320,000
6585 INCENTIVE SCH NATIVE AM	418	418
6590 OTHER EDUCATIONAL AWARDS	76,190	76,190
TOTAL GRANTS,STATE AID,SUBSIDY	1,595,968	1,595,968
TOTAL REQUIREMENTS	1,595,968	1,595,968
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,595,968	1,595,968

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16090 NC CENTRAL
0252 OTHER RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8398 MGT FLEX NEGATIVE RES	-1,809,955	-1,445,277

TOTAL TRANSFERS, NON-OPERATING	-1,809,955	-1,445,277

TOTAL REQUIREMENTS	-1,809,955	-1,445,277

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-1,809,955	-1,445,277

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16090 NC CENTRAL
0990 MULTI-ACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0100 TUITION AND FEES	94,325	94,325
0110 NET RESIDENT TUITION	687,738	687,738
0111 RESIDENT TUITION	5,784,182	5,784,182
0112 RES STAFF TUI WAV	-2,963	-2,963
0120 NET NONRES TUITION	80,280	80,280
0121 NONRESIDENT TUITION	5,803,830	5,803,830
0122 NONRES SPEC TAL WAV	-51,811	-51,811
0123 NONRES GRD ASST WAV REMI	-385,552	-385,552

TOTAL RECEIPTS	12,010,029	12,010,029

NET APPROPRIATION	-12,010,029	-12,010,029

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0101 INSTRUCTION	31,303,831	31,105,772
0102 SUMMER TERM INSTRUCTION	1,139,895	1,139,895
0103 NONCREDIT AND RECEIPTS	61,113	61,113
0110 ORGANIZED RESEARCH	124,898	124,898
0142 COMMUNITY SERVICES	547,356	547,356
0151 LIBRARY	4,613,443	4,613,443
0187 ACADEMIC/STUDENT SUPPORT	7,415,410	7,415,410
0188 ADMINISTRATIVE SUPPORT	15,391,948	16,175,566
0230 STUDENT FINANCIAL AID	1,595,968	1,595,968
0252 OTHER RESERVES	-1,809,955	-1,445,277
TOTAL REQUIREMENTS	60,383,907	61,334,144
ESTIMATED RECEIPTS		
0101 INSTRUCTION	970,208	970,208
0102 SUMMER TERM INSTRUCTION	947,245	947,245
0103 NONCREDIT AND RECEIPTS	61,113	61,113
0151 LIBRARY	14,000	14,000
0187 ACADEMIC/STUDENT SUPPORT	337,316	337,316
0188 ADMINISTRATIVE SUPPORT	493,131	493,131
0990 MULTI-ACTIVITY	12,010,029	12,010,029
TOTAL RECEIPTS	14,833,042	14,833,042
NET APPROPRIATION	45,550,865	46,501,102

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16090 NC CENTRAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	7,384,988	7,384,988
1210 SPA REGULAR SALARIES	10,605,353	10,605,353
1220 SPA OVERTIME PAYMENTS	135,718	135,718
1230 SPA PREMIUM PAYMENTS	90,526	90,526
1270 SPA LONGEVITY PAYMENTS	145,585	145,585
1310 EPA ACADEMIC SALARIES	21,081,230	21,081,230
1410 NON-STUDENT REGULAR WAGE	194,659	194,659
1450 STUDENT REGULAR WAGE	248,579	248,579
1550 UNEMPLOYMENT COMPENSATN	48,039	48,039
1560 WORKERS COMP BENEFIT	65,940	65,940
1580 DISABILITY BENEFIT	43,423	43,423
1810 SOCIAL SECURITY	3,026,272	3,026,272
1820 STATE RETIREMENT	961,972	961,972
1830 MEDICAL INSURANCE	2,487,198	2,487,198
1870 TIAA OPTIONAL RETIREMENT	667,052	667,052
1880 LAW OFFICER'S RETIREMENT	54,327	54,327
1900 CONTRACTUAL SERVICES	1,000	1,000
1927 PROF CONSULTING-ADMIN	24,700	24,700
1950 HONORARIUMS	92,850	92,850
1970 ACADEMIC SERVICES	3,000	3,000
1990 OTHER CONTRACTED SERVICE	272,164	272,164
TOTAL PERSONAL SERVICES	47,634,575	47,634,575
2000 SUPPLIES AND MATERIALS	869,019	869,019
TOTAL SUPPLIES AND MATERIALS	869,019	869,019
3000 CURRENT OBLIGATIONS	3,657,976	3,657,976
3300 UTILITIES	2,769,790	2,820,799
TOTAL CURRENT OBLIGATIONS	6,427,766	6,478,775
4000 FIXED CHARGES & EXPENSES	526,884	526,884
TOTAL FIXED CHARGES & EXPENSES	526,884	526,884
5000 CAPITAL OUTLAY	2,973,414	2,733,969
5600 LIBRARY BOOKS & JOURNALS	1,993,873	1,993,873
TOTAL CAPITAL OUTLAY	4,967,287	4,727,842
6510 APPROPRIATED GRANTS	1,028,992	1,028,992
6575 GRADUATE TUITION AWARDS	170,368	170,368
6580 INCENTIVE SCHOLARSHIPS	320,000	320,000
6585 INCENTIVE SCH NATIVE AM	418	418
6590 OTHER EDUCATIONAL AWARDS	78,190	78,190
6900 OTHER AIDS AND GRANTS	12,664	12,664
6910 STIPEND	129,050	129,050

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16090 NC CENTRAL

DESCRIPTION	2003-04	2004-05

TOTAL GRANTS, STATE AID, SUBSIDY	1,739,682	1,739,682

8329 BLDG RES-SCIENCE COMPLEX	0	775,824
8330 BLDG RES-POLICE STATION	28,649	26,820
8398 MGT FLEX NEGATIVE RES	-1,809,955	-1,445,277

TOTAL TRANSFERS, NON-OPERATING	-1,781,306	-642,633

TOTAL REQUIREMENTS	60,383,907	61,334,144

ESTIMATED RECEIPTS		

0100 TUITION AND FEES	94,325	94,325
0110 NET RESIDENT TUITION	687,738	687,738
0111 RESIDENT TUITION	6,358,660	6,358,660
0112 RES STAFF TUI WAV	-2,963	-2,963
0120 NET NONRES TUITION	80,280	80,280
0121 NONRESIDENT TUITION	6,039,135	6,039,135
0122 NONRES SPEC TAL WAV	-51,811	-51,811
0123 NONRES GRD ASST WAV REMI	-385,552	-385,552
0130 EXTENSION INSTR FEE	61,113	61,113
0140 APPLICATION FEES	174,225	174,225
0185 EDUCATIONAL & TECH FEE	1,064,932	1,064,932
0190 SPECIAL FEE	122,538	122,538
0243 FED C & G ACA	108,431	108,431
0330 SERVICE SHOP REVENUE	64,000	64,000
0350 UTILITY SERV REV	358,431	358,431
0390 OTHER SUPPORTING REV	58,860	58,860
0740 SURPLUS PROP SALE	700	700

TOTAL RECEIPTS	14,833,042	14,833,042

NET APPROPRIATION	45,550,865	46,501,102

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16090 NC CENTRAL

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	409.429	409.429
0102 SUMMER TERM INSTRUCTION	16.900	16.900
0103 NONCREDIT AND RECEIPTS	.400	.400
0110 ORGANIZED RESEARCH	3.000	3.000
0142 COMMUNITY SERVICES	8.800	8.800
0151 LIBRARY	50.700	50.700
0187 ACADEMIC/STUDENT SUPPORT	114.700	114.700
0188 ADMINISTRATIVE SUPPORT	249.500	249.500

TOTAL REQUIREMENTS	853.429	853.429

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POSITION COUNTS

SUMMARY BY ACCOUNT

16090 NC CENTRAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	123.500	123.500
1210 SPA REGULAR SALARIES	367.200	367.200
1310 EPA ACADEMIC SALARIES	349.729	349.729
8329 BLDG RES-SCIENCE COMPLEX	13.000	13.000

TOTAL REQUIREMENTS	853.429	853.429

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16092 NC SCHOOL OF ARTS
 0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1210 SPA REGULAR SALARIES	140,614	140,614
1270 SPA LONGEVITY PAYMENTS	1,520	1,520
1310 EPA ACADEMIC SALARIES	7,922,572	7,922,572
1410 NON-STUDENT REGULAR WAGE	65,000	65,000
1450 STUDENT REGULAR WAGE	19,450	19,450
1550 UNEMPLOYMENT COMP	25,783	25,783
1560 WORKERS COMP BENEFITS	2,000	2,000
1580 DISABILITY BENEFITS	8,000	8,000
1810 SOCIAL SECURITY	604,983	604,983
1820 STATE RETIREMENT	77,226	77,226
1830 MEDICAL INSURANCE	399,714	399,714
1870 TIAA OPTIONAL RETIREMENT	448,499	448,499
1990 OTHER CONTRACTED SERVICE	15,507	15,507
TOTAL PERSONAL SERVICES	9,730,868	9,730,868
2000 SUPPLIES AND MATERIALS	268,942	268,942
TOTAL SUPPLIES AND MATERIALS	268,942	268,942
3000 CURRENT OBLIGATIONS	143,214	143,214
TOTAL CURRENT OBLIGATIONS	143,214	143,214
4000 FIXED CHARGES & EXPENSES	30,675	30,675
TOTAL FIXED CHARGES & EXPENSES	30,675	30,675
5000 CAPITAL OUTLAY	578,580	625,687
TOTAL CAPITAL OUTLAY	578,580	625,687
TOTAL REQUIREMENTS	10,752,279	10,799,386

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16092 NC SCHOOL OF ARTS
0101 INSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0185 EDUCATION & TECH FEE	254,775	254,775
0190 SPECIAL FEES	216,303	216,303
0740 SURPLUS PROP SALE	1,000	1,200

TOTAL RECEIPTS	472,078	472,278

NET APPROPRIATION	10,280,201	10,327,108

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16092 NC SCHOOL OF ARTS

0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	21,408	21,408
1210 SPA REGULAR SALARIES	76,076	76,076
1270 SPA LONGEVITY PAYMENTS	386	425
1310 EPA ACADEMIC SALARIES	271,600	271,600
1410 NON-STUDENT REGULAR WAGE	14,191	14,191
1810 SOCIAL SECURITY	28,486	28,486
1820 STATE RETIREMENT	5,004	5,005
1830 MEDICAL INSURANCE	10,634	10,634
1870 TIAA OPTIONAL RETIREMENT	9,142	9,142
1970 ACADEMIC SERVICES	12,000	12,000
1990 OTHER CONTRACTED SERVICE	5,000	5,000
TOTAL PERSONAL SERVICES	453,927	453,967
2000 SUPPLIES AND MATERIALS	21,980	21,980
TOTAL SUPPLIES AND MATERIALS	21,980	21,980
3000 CURRENT OBLIGATIONS	67,030	67,030
TOTAL CURRENT OBLIGATIONS	67,030	67,030
4000 FIXED CHARGES & EXPENSES	8,720	8,720
TOTAL FIXED CHARGES & EXPENSES	8,720	8,720
5000 CAPITAL OUTLAY	26,896	26,896
TOTAL CAPITAL OUTLAY	26,896	26,896
TOTAL REQUIREMENTS	578,553	578,593
ESTIMATED RECEIPTS		
0111 RESIDENT TUITION	136,558	136,558
0121 NONRESIDENT TUITION	301,055	301,055
0185 EDUCATION & TECH FEE	52,405	52,405
0190 SPECIAL FEES	398	438
0390 OTHER SUPPORTING REV	3,521	3,521
TOTAL RECEIPTS	493,937	493,977
NET APPROPRIATION	84,616	84,616

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16092 NC SCHOOL OF ARTS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1210 SPA REGULAR SALARIES	33,562	33,562
1310 EPA ACADEMIC SALARIES	336,050	336,050
1410 NON-STUDENT REGULAR WAGE	30,000	30,000
1450 STUDENT REGULAR WAGE	10,756	10,756
1810 SOCIAL SECURITY	17,673	17,673
1820 STATE RETIREMENT	1,796	1,796
1830 MEDICAL INSURANCE	8,558	8,558
1870 TIAA OPTIONAL RETIREMENT	3,339	3,339
1970 ACADEMIC SERVICES	1,910	1,910
1990 OTHER CONTRACTED SERVICE	2,800	2,800
TOTAL PERSONAL SERVICES	446,444	446,444
2000 SUPPLIES AND MATERIALS	2,978	2,978
TOTAL SUPPLIES AND MATERIALS	2,978	2,978
3000 CURRENT OBLIGATIONS	36,696	36,696
TOTAL CURRENT OBLIGATIONS	36,696	36,696
4000 FIXED CHARGES & EXPENSES	5,604	5,604
TOTAL FIXED CHARGES & EXPENSES	5,604	5,604
5000 CAPITAL OUTLAY	2,400	2,400
TOTAL CAPITAL OUTLAY	2,400	2,400
6590 EDUC GRANTS	26,530	26,530
TOTAL GRANTS, STATE AID, SUBSIDY	26,530	26,530
TOTAL REQUIREMENTS	520,652	520,652

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16092 NC SCHOOL OF ARTS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0130 EXTENSION INSTR FEE	466,809	466,809
0390 OTHER SUPPORTING REV	47,135	47,135

TOTAL RECEIPTS	513,944	513,944

NET APPROPRIATION	6,708	6,708

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16092 NC SCHOOL OF ARTS
 0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	141,573	141,573
1210 SPA REGULAR SALARIES	80,871	80,871
1410 NON-STUDENT REGULAR WAGE	106,149	106,149
1450 STUDENT REGULAR WAGE	14,800	14,800
1810 SOCIAL SECURITY	22,549	22,549
1820 STATE RETIREMENT	8,416	8,416
1830 MEDICAL INSURANCE	14,555	14,555
1870 TIAA OPTIONAL RETIREMENT	3,983	3,983
1990 OTHER CONTRACTED SERVICE	92,254	92,254
TOTAL PERSONAL SERVICES	485,150	485,150
2000 SUPPLIES AND MATERIALS	95,636	95,636
TOTAL SUPPLIES AND MATERIALS	95,636	95,636
3000 CURRENT OBLIGATIONS	342,820	342,820
TOTAL CURRENT OBLIGATIONS	342,820	342,820
4000 FIXED CHARGES & EXPENSES	23,492	23,492
TOTAL FIXED CHARGES & EXPENSES	23,492	23,492
5000 CAPITAL OUTLAY	93,641	92,316
TOTAL CAPITAL OUTLAY	93,641	92,316
6590 EDUC GRANTS	101,201	101,201
TOTAL GRANTS, STATE AID, SUBSIDY	101,201	101,201
TOTAL REQUIREMENTS	1,141,940	1,140,615

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16092 NC SCHOOL OF ARTS
0142 COMMUNITY SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0390 OTHER SUPPORTING REV	256,689	256,689
0730 RENT & LEASE INCOME	346,399	346,399

TOTAL RECEIPTS	603,088	603,088

NET APPROPRIATION	538,852	537,527

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16092 NC SCHOOL OF ARTS
0151 LIBRARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	282,688	282,688
1210 SPA REGULAR SALARIES	182,251	182,251
1270 SPA LONGEVITY PAYMENTS	3,955	3,955
1410 NON-STUDENT REGULAR WAGE	13,000	13,000
1450 STUDENT REGULAR WAGE	13,784	13,784
1810 SOCIAL SECURITY	36,188	36,188
1820 STATE RETIREMENT	12,410	12,410
1830 MEDICAL INSURANCE	39,062	39,062
1870 TIAA OPTIONAL RETIREMENT	5,652	5,652
TOTAL PERSONAL SERVICES	588,990	588,990
2000 SUPPLIES AND MATERIALS	11,000	11,000
TOTAL SUPPLIES AND MATERIALS	11,000	11,000
3000 CURRENT OBLIGATIONS	27,210	27,210
TOTAL CURRENT OBLIGATIONS	27,210	27,210
4000 FIXED CHARGES & EXPENSES	13,038	13,038
TOTAL FIXED CHARGES & EXPENSES	13,038	13,038
5000 CAPITAL OUTLAY	12,487	12,487
5600 LIBRARY BOOKS & JOURNALS	189,650	189,650
TOTAL CAPITAL OUTLAY	202,137	202,137
TOTAL REQUIREMENTS	842,375	842,375
ESTIMATED RECEIPTS		
0790 MISCELLANEOUS INCOME	11,800	11,800
TOTAL RECEIPTS	11,800	11,800
NET APPROPRIATION	830,575	830,575

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16092 NC SCHOOL OF ARTS
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	969,343	969,343
1210 SPA REGULAR SALARIES	1,112,295	1,112,295
1270 SPA LONGEVITY PAYMENTS	9,653	9,653
1450 STUDENT REGULAR WAGE	788	788
1810 SOCIAL SECURITY	149,538	149,568
1820 STATE RETIREMENT	50,702	50,714
1830 MEDICAL INSURANCE	148,805	148,805
1870 TIAA OPTIONAL RETIREMENT	43,622	43,622
TOTAL PERSONAL SERVICES	2,484,746	2,484,788
2000 SUPPLIES AND MATERIALS	69,000	69,000
TOTAL SUPPLIES AND MATERIALS	69,000	69,000
3000 CURRENT OBLIGATIONS	296,251	296,251
TOTAL CURRENT OBLIGATIONS	296,251	296,251
4000 FIXED CHARGES & EXPENSES	64,131	64,131
TOTAL FIXED CHARGES & EXPENSES	64,131	64,131
5000 CAPITAL OUTLAY	11,302	11,302
TOTAL CAPITAL OUTLAY	11,302	11,302
TOTAL REQUIREMENTS	2,925,430	2,925,472
ESTIMATED RECEIPTS		
0140 APPLICATION FEE	72,483	72,483
0141 APPLICATION FEE SUMMER	35,000	35,000
0190 SPECIAL FEES	13,050	13,050
0243 FED C & G ACA	14,550	14,550
0790 MISCELLANEOUS INCOME	200	200
TOTAL RECEIPTS	135,283	135,283
NET APPROPRIATION	2,790,147	2,790,189

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16092 NC SCHOOL OF ARTS
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	1,312,092	1,312,092
1210 SPA REGULAR SALARIES	2,574,972	2,574,972
1230 SPA PREMIUM PAYMENTS	17,873	17,873
1270 SPA LONGEVITY PAYMENTS	26,877	26,887
1410 NON-STUDENT REGULAR WAGE	11,951	11,951
1550 UNEMPLOYMENT COMP	900	900
1560 WORKERS COMP BENEFITS	26,500	26,500
1810 SOCIAL SECURITY	283,211	283,274
1820 STATE RETIREMENT	110,971	110,996
1830 MEDICAL INSURANCE	302,400	302,400
1870 TIAA OPTIONAL RETIREMENT	43,099	43,099
1880 LAW OFFICERS' RETIREMENT	33,512	33,535
1990 OTHER CONTRACTED SERVICE	2,806	2,806
TOTAL PERSONAL SERVICES	4,747,164	4,747,285
2000 SUPPLIES AND MATERIALS	199,674	199,674
TOTAL SUPPLIES AND MATERIALS	199,674	199,674
3000 CURRENT OBLIGATIONS	325,219	325,219
3300 UTILITIES	880,312	904,091
TOTAL CURRENT OBLIGATIONS	1,205,531	1,229,310
4000 FIXED CHARGES & EXPENSES	414,507	414,507
TOTAL FIXED CHARGES & EXPENSES	414,507	414,507
5000 CAPITAL OUTLAY	905,814	921,822
TOTAL CAPITAL OUTLAY	905,814	921,822
8322 RES-STEVEN'S CENTER RENOV	125,318	122,258
8323 RES-MUSIC RECITAL HALL	249,511	249,511
8324 RES-FILM ARCHIVE BLDG	298,881	298,881
8326 OLM SCHOOL PROPERTIES	326,627	238,666
8327 1315 MAIN STREET	261,115	191,441
8328 1411 MAIN STREET	152,189	119,667
8329 1415 MAIN STREET	134,541	108,368
8330 1421 MAIN STREET	240,061	189,369
8331 2001 MAIN STREET	246,247	192,369
8332 CHAPEL STREET PROPERTIES	284,152	196,630
8333 SUNNYSIDE AVE PROPERTIES	370,366	256,865
8334 PERFORMANCE PLACE ADDITI	162,470	112,920
8335 WELCOME/VISITOR CENTER	0	189,911
8336 STUDENT LIFE CONNECTOR	0	68,363
8500 PETTY CASH FUNDS	700	700
TOTAL TRANSFERS, NON-OPERATING	2,852,178	2,535,919

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16092 NC SCHOOL OF ARTS
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	10,324,868	10,048,517

ESTIMATED RECEIPTS		

0320 PHYSICAL PLANT REV	100,000	100,000
0740 SURPLUS PROP SALE	1,500	1,200
0930 IMPREST CASH REDEPOS	700	700

TOTAL RECEIPTS	102,200	101,900

NET APPROPRIATION	10,222,668	9,946,617

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16092 NC SCHOOL OF ARTS
0230 STUDENT FINANCIAL AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6510 APPROPRIATED GRANTS	44,266	44,266
6575 RES. GRAD ASST. AWARDS	2,370	2,370
6594 NCSA CAMPUS BASED GRANT	145,340	145,340
6598 NCSA HIGH SCH INITIATIVE	1,296,225	1,296,225

TOTAL GRANTS, STATE AID, SUBSIDY	1,488,201	1,488,201

TOTAL REQUIREMENTS	1,488,201	1,488,201

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,488,201	1,488,201

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16092 NC SCHOOL OF ARTS
0252 OTHER RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8291 MGT FLEX NEGATIVE RES	-952,451	-795,746

TOTAL TRANSFERS, NON-OPERATING	-952,451	-795,746

TOTAL REQUIREMENTS	-952,451	-795,746

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-952,451	-795,746

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16092 NC SCHOOL OF ARTS
0990 MULTIACTIVITY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
0110 NET RESIDENT TUITION	79,866	79,866
0111 RESIDENT TUITION	791,850	791,850
0121 NONRESIDENT TUTION	5,233,924	5,233,924
0122 NONRES SPEC TAL WAV	-52,700	-52,700
0123 NONRES GRAD ASST WAV	-162,254	-162,254

TOTAL RECEIPTS	5,890,686	5,890,686

NET APPROPRIATION	-5,890,686	-5,890,686

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16092 NC SCHOOL OF ARTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0101 INSTRUCTION	10,752,279	10,799,386
0102 SUMMER TERM INSTRUCTION	578,553	578,593
0103 NONCREDIT AND RECEIPTS	520,652	520,652
0142 COMMUNITY SERVICES	1,141,940	1,140,615
0151 LIBRARIES	842,375	842,375
0187 ACADEMIC/STUDENT SUPPORT	2,925,430	2,925,472
0188 ADMINISTRATIVE SUPPORT	10,324,868	10,048,517
0230 STUDENT FINANCIAL AID	1,488,201	1,488,201
0252 OTHER RESERVES	-952,451	-795,746
TOTAL REQUIREMENTS	27,621,847	27,548,065
ESTIMATED RECEIPTS		
0101 INSTRUCTION	472,078	472,278
0102 SUMMER TERM INSTRUCTION	493,937	493,977
0103 NONCREDIT AND RECEIPTS	513,944	513,944
0142 COMMUNITY SERVICES	603,088	603,088
0151 LIBRARIES	11,800	11,800
0187 ACADEMIC/STUDENT SUPPORT	135,283	135,283
0188 ADMINISTRATIVE SUPPORT	102,200	101,900
0990 MULTIACTIVITY	5,890,686	5,890,686
TOTAL RECEIPTS	8,223,016	8,222,956
NET APPROPRIATION	19,398,831	19,325,109

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16092 NC SCHOOL OF ARTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REGULAR SALARIES	2,727,104	2,727,104
1210 SPA REGULAR SALARIES	4,200,641	4,200,641
1230 SPA PREMIUM PAYMENTS	17,873	17,873
1270 SPA LONGEVITY PAYMENTS	42,391	42,440
1310 EPA ACADEMIC SALARIES	8,530,222	8,530,222
1410 NON-STUDENT REGULAR WAGE	240,291	240,291
1450 STUDENT REGULAR WAGE	59,578	59,578
1550 UNEMPLOYMENT COMP	26,683	26,683
1560 WORKERS COMP BENEFITS	28,500	28,500
1580 DISABILITY BENEFITS	8,000	8,000
1810 SOCIAL SECURITY	1,142,628	1,142,721
1820 STATE RETIREMENT	266,525	266,563
1830 MEDICAL INSURANCE	923,728	923,728
1870 TIAA OPTIONAL RETIREMENT	557,336	557,336
1880 LAW OFFICERS' RETIREMENT	33,512	33,535
1970 ACADEMIC SERVICES	13,910	13,910
1990 OTHER CONTRACTED SERVICE	118,367	118,367
TOTAL PERSONAL SERVICES	18,937,289	18,937,492
2000 SUPPLIES AND MATERIALS	669,210	669,210
TOTAL SUPPLIES AND MATERIALS	669,210	669,210
3000 CURRENT OBLIGATIONS	1,238,440	1,238,440
3300 UTILITIES	880,312	904,091
TOTAL CURRENT OBLIGATIONS	2,118,752	2,142,531
4000 FIXED CHARGES & EXPENSES	560,167	560,167
TOTAL FIXED CHARGES & EXPENSES	560,167	560,167
5000 CAPITAL OUTLAY	1,631,120	1,692,910
5600 LIBRARY BOOKS & JOURNALS	189,650	189,650
TOTAL CAPITAL OUTLAY	1,820,770	1,882,560
6510 APPROPRIATED GRANTS	44,266	44,266
6575 RES. GRAD ASST. AWARDS	2,370	2,370
6590 EDUC GRANTS	127,731	127,731
6594 NCSA CAMPUS BASED GRANT	145,340	145,340
6598 NCSA HIGH SCH INITIATIVE	1,296,225	1,296,225
TOTAL GRANTS, STATE AID, SUBSIDY	1,615,932	1,615,932
8291 MGT FLEX NEGATIVE RES	-952,451	-795,746
8322 RES-STEVEN'S CENTER RENOV	125,318	122,258
8323 RES-MUSIC RECITAL HALL	249,511	249,511

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16092 NC SCHOOL OF ARTS

DESCRIPTION	2003-04	2004-05
8324 RES-FILM ARCHIVE BLDG	298,881	298,881
8326 OLM SCHOOL PROPERTIES	326,627	238,666
8327 1315 MAIN STREET	261,115	191,441
8328 1411 MAIN STREET	152,189	119,667
8329 1415 MAIN STREET	134,541	108,368
8330 1421 MAIN STREET	240,061	189,369
8331 2001 MAIN STREET	246,247	192,369
8332 CHAPEL STREET PROPERTIES	284,152	196,630
8333 SUNNYSIDE AVE PROPERTIES	370,366	256,865
8334 PERFORMANCE PLACE ADDITI	162,470	112,920
8335 WELCOME/VISITOR CENTER	0	189,911
8336 STUDENT LIFE CONNECTOR	0	68,363
8500 PETTY CASH FUNDS	700	700

TOTAL TRANSFERS, NON-OPERATING	1,899,727	1,740,173

TOTAL REQUIREMENTS	27,621,847	27,548,065

ESTIMATED RECEIPTS		

0110 NET RESIDENT TUITION	79,866	79,866
0111 RESIDENT TUITION	928,408	928,408
0121 NONRESIDENT TUTION	5,534,979	5,534,979
0122 NONRES SPEC TAL WAV	-52,700	-52,700
0123 NONRES GRAD ASST WAV	-162,254	-162,254
0130 EXTENSION INSTR FEE	466,809	466,809
0140 APPLICATION FEE	72,483	72,483
0141 APPLICATION FEE SUMMER	35,000	35,000
0185 EDUCATION & TECH FEE	307,180	307,180
0190 SPECIAL FEES	229,751	229,791
0243 FED C & G ACA	14,550	14,550
0320 PHYSICAL PLANT REV	100,000	100,000
0390 OTHER SUPPORTING REV	307,345	307,345
0730 RENT & LEASE INCOME	346,399	346,399
0740 SURPLUS PROP SALE	2,500	2,400
0790 MISCELLANEOUS INCOME	12,000	12,000
0930 IMPREST CASH REDEPOS	700	700

TOTAL RECEIPTS	8,223,016	8,222,956

NET APPROPRIATION	19,398,831	19,325,109

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16092 NC SCHOOL OF ARTS

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

0101 INSTRUCTION	149.240	149.240
0102 SUMMER TERM INSTRUCTION	7.600	7.600
0103 NONCREDIT AND RECEIPTS	7.000	7.000
0142 COMMUNITY SERVICES	6.800	6.800
0151 LIBRARIES	14.000	14.000
0187 ACADEMIC/STUDENT SUPPORT	58.860	58.860
0188 ADMINISTRATIVE SUPPORT	148.400	151.900

TOTAL REQUIREMENTS	391.900	395.400

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16092 NC SCHOOL OF ARTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REGULAR SALARIES	49.000	49.000
1210 SPA REGULAR SALARIES	146.500	146.500
1310 EPA ACADEMIC SALARIES	154.400	154.400
8322 RES-STEVEN'S CENTER RENOV	2.000	2.000
8323 RES-MUSIC RECITAL HALL	5.000	5.000
8324 RES-FILM ARCHIVE BLDG	6.000	6.000
8326 OLM SCHOOL PROPERTIES	4.000	4.000
8327 1315 MAIN STREET	3.500	3.500
8328 1411 MAIN STREET	2.000	2.000
8329 1415 MAIN STREET	2.000	2.000
8330 1421 MAIN STREET	3.500	3.500
8331 2001 MAIN STREET	3.500	3.500
8332 CHAPEL STREET PROPERTIES	4.000	4.000
8333 SUNNYSIDE AVE PROPERTIES	4.500	4.500
8334 PERFORMANCE PLACE ADDITI	2.000	2.000
8335 WELCOME/VISITOR CENTER	.000	3.000
8336 STUDENT LIFE CONNECTOR	.000	.500

TOTAL REQUIREMENTS	391.900	395.400

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16094 NCSSM-GENERAL

1111 GENERAL ADMINISTRATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	698,819	698,819
1112 EPA-REG SALARIES-RECEIPT	80,352	80,352
1211 SPA-REG SALARIES-APPRO	634,818	634,818
1212 SPA-REG SALARIES-RECPT	162,872	162,872
1311 REG(N S) TEMP WAGES-APPR	1,500	1,500
1322 CONTR EMP PER IRS RECEIP	23,034	23,034
1461 EPA&SPA-LONGVTY PAY-APPR	12,132	13,952
1462 SPA LONGEVITY PAY-REC	1,333	1,333
1511 SOCIAL SEC CONTRIB-APPRO	100,968	100,968
1512 SOCIAL SECURITY-RECEIPT	19,644	19,644
1521 REG RETIRE CONTRIB-APPRO	41,364	41,364
1522 REG RETIRE CONTRIB-RECPT	12,540	12,540
1561 MED INS CONTRIB-APPRO	85,447	85,447
1562 MEDICAL INSURANCE-RECEIP	20,281	20,281
1651 COMPENSATION TO BOARD ME	750	750
TOTAL PERSONAL SERVICES	1,895,854	1,897,674
2120 FINAN/AUDIT SERVICES	6,900	6,900
2181 FOOD SER AGREEMENT	660	660
2199 MISC CONTRACTUAL SERVICE	24,899	24,899
2300 REPAIR SERVICES	4,000	4,000
2400 MAINTENANCE AGREEMENTS	39,282	39,282
2500 RENTALS/LEASES	2,604	2,604
2700 TRAVEL&OTHER EMPLOYEE EX	35,886	35,886
2800 COMMUNICATION&DATA PROC	84,446	84,446
2900 OTHER SERVICES	14,072	14,072
TOTAL PURCHASED SERVICES	212,749	212,749
3100 GENERAL ADMIN SUPPLIES	6,500	6,500
3200 FACILITY & HARDWARE SUPP	438	438
3700 RESEARCH/DEVELOP& ED SUP	350	350
3900 OTHER MATERIALS & SUPP	18,650	18,650
TOTAL SUPPLIES	25,938	25,938
4500 EQUIPMENT	137,905	137,905
4600 ART,OTHER ARTIFACTS&LIT	17	17
4700 INTANGIBLE ASSETS	13,000	13,000
TOTAL PROPERTY, PLANT & EQUIPMT	150,922	150,922
5800 OTHER ADMINISTRATIVE EXP	3,095	3,095
5900 OTHER EXPENSES	8,750	8,750
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,845	11,845
7126 FLEX NEGATIVE RESERVE	-299,125	-204,829

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16094 NCSSM-GENERAL
1111 GENERAL ADMINISTRATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

TOTAL RESERVES	-299,125	-204,829

TOTAL REQUIREMENTS	1,998,183	2,094,299

ESTIMATED RECEIPTS		

2401 FOUNDATION GRANTS	203,034	203,034
7300 INDIRECT COST	113,486	113,486
8300 AGENCY REIMBURSE 2000	10,000	10,000

TOTAL RECEIPTS	326,520	326,520

NET APPROPRIATION	1,671,663	1,767,779

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16094 NCSSM-GENERAL
1211 GENERAL INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	392,986	392,986
1151 EPA-TEACH SALARIES-APPRO	3,046,825	3,046,825
1152 EPA-TEACH SALARIES-RECEI	201,155	201,155
1211 SPA-REG SALARIES-APPRO	456,965	456,965
1321 CONTR EMPL PER IRS-APPRO	17,460	17,460
1322 CONTR EMP PER IRS RECEIP	15,735	15,735
1451 DUAL EMPL WAGES - APPRO	16,981	16,981
1461 EPA&SPA-LONGVTY PAY-APPR	68,572	70,453
1511 SOCIAL SEC CONTRIB-APPRO	300,396	300,396
1512 SOCIAL SECURITY-RECEIPT	16,051	16,051
1521 REG RETIRE CONTRIB-APPRO	128,611	128,611
1522 REG RETIRE CONTRIB-RECPT	17,376	17,376
1561 MED INS CONTRIB-APPRO	206,152	206,152
1562 MEDICAL INSURANCE-RECEIP	14,663	14,663
1631 WRKER COMP-MED PAYMENTS	200	200
TOTAL PERSONAL SERVICES	4,900,128	4,902,009
2181 FOOD SER AGREEMENT	15,363	15,363
2192 HONORARIUMS	300	300
2199 MISC CONTRACTUAL SERVICE	29,388	29,388
2300 REPAIR SERVICES	3,220	3,220
2400 MAINTENANCE AGREEMENTS	7,600	7,600
2500 RENTALS/LEASES	15,900	15,900
2700 TRAVEL&OTHER EMPLOYEE EX	16,487	16,487
2800 COMMUNICATION&DATA PROC	103,107	103,107
2900 OTHER SERVICES	1,420	1,420
TOTAL PURCHASED SERVICES	192,785	192,785
3100 GENERAL ADMIN SUPPLIES	5,248	5,248
3200 FACILITY & HARDWARE SUPP	900	900
3700 RESEARCH/DEVELOP& ED SUP	35,800	35,800
3900 OTHER MATERIALS & SUPP	39,547	39,547
TOTAL SUPPLIES	81,495	81,495
4200 BUILDING - PURCHASED	300	300
4500 EQUIPMENT	121,465	121,465
4600 ART,OTHER ARTIFACTS&LIT	86,337	86,337
4700 INTANGIBLE ASSETS	2,200	2,200
TOTAL PROPERTY,PLANT & EQUIPMT	210,302	210,302
5800 OTHER ADMINISTRATIVE EXP	687	687
5900 OTHER EXPENSES	88,133	88,133
TOTAL OTHER EXPENSES & ADJUSTMENTS	88,820	88,820

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16094 NCSSM-GENERAL
1211 GENERAL INSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8010 DEPENDENT CARE-OP TFR	2,700	2,700

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,700	2,700

TOTAL REQUIREMENTS	5,476,230	5,478,111

ESTIMATED RECEIPTS		

2401 FOUNDATION GRANTS	67,146	67,146
2508 DPI GRANT	180,378	180,378
5600 REGISTRATION FEES	19,000	19,000
5800 REGISTRATION FEES ON CAM	23,770	23,770
7990 OTHER MISC REV-PROGRAM	37,800	37,800

TOTAL RECEIPTS	328,094	328,094

NET APPROPRIATION	5,148,136	5,150,017

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16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1151 EPA-TEACH SALARIES-APPRO	82,545	82,545
1211 SPA-REG SALARIES-APPRO	130,638	130,638
1311 REG(N S) TEMP WAGES-APPR	1,608	1,608
1321 CONTR EMPL PER IRS-APPRO	6,452	6,452
1461 EPA&SPA-LONGVTY PAY-APPR	4,588	4,971
1462 SPA LONGEVITY PAY-REC	-348	-522
1511 SOCIAL SEC CONTRIB-APPRO	18,000	18,000
1521 REG RETIRE CONTRIB-APPRO	6,910	6,910
1561 MED INS CONTRIB-APPRO	17,598	17,598
TOTAL PERSONAL SERVICES	267,991	268,200
2199 MISC CONTRACTUAL SERVICE	8,867	8,867
2300 REPAIR SERVICES	2,000	2,000
2500 RENTALS/LEASES	53,592	53,592
2700 TRAVEL&OTHER EMPLOYEE EX	2,050	2,050
2800 COMMUNICATION&DATA PROC	3,332	3,332
2900 OTHER SERVICES	600	600
TOTAL PURCHASED SERVICES	70,441	70,441
3100 GENERAL ADMIN SUPPLIES	275	275
3900 OTHER MATERIALS & SUPP	27,450	27,450
TOTAL SUPPLIES	27,725	27,725
4500 EQUIPMENT	12,885	12,885
4600 ART,OTHER ARTIFACTS&LIT	43,921	43,921
4700 INTANGIBLE ASSETS	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	56,906	56,906
5800 OTHER ADMINISTRATIVE EXP	15,345	15,345
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,345	15,345
TOTAL REQUIREMENTS	438,408	438,617

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16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

2401 FOUNDATION GRANTS	500	500
4134 DUPLICATING SERVICES	48,326	48,326
4390 OTH SALE OF GOODS OR PUB	50	50

TOTAL RECEIPTS	48,876	48,876

NET APPROPRIATION	389,532	389,741

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16094 NCSSM-GENERAL
1411 STUDENT SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	146,484	146,484
1151 EPA-TEACH SALARIES-APPRO	403,982	403,982
1211 SPA-REG SALARIES-APPRO	662,569	662,569
1212 SPA-REG SALARIES-RECPT	25,450	25,450
1311 REG(N S) TEMP WAGES-APPR	3,624	3,624
1321 CONTR EMPL PER IRS-APPRO	25,000	25,000
1351 STUDENT REGULAR WAGE	1,000	1,000
1421 HOLIDAY PAY - APPRO	1,500	1,500
1431 SHIFT PREM PAY - APPRO	7,328	7,328
1461 EPA&SPA-LONGVTY PAY-APPR	21,916	22,935
1462 SPA LONGEVITY PAY-REC	348	522
1511 SOCIAL SEC CONTRIB-APPRO	97,011	97,011
1512 SOCIAL SECURITY-RECEIPT	-2,656	-2,656
1521 REG RETIRE CONTRIB-APPRO	38,492	38,492
1522 REG RETIRE CONTRIB-RECPT	2,196	2,196
1561 MED INS CONTRIB-APPRO	107,844	107,844
1562 MEDICAL INSURANCE-RECEIP	5,149	5,149
1631 WRKER COMP-MED PAYMENTS	4,150	4,150
TOTAL PERSONAL SERVICES	1,551,387	1,552,580
2132 OTHER PROVIDED MED SER	160,611	160,611
2150 ACADEMIC SERVICE	500	500
2181 FOOD SER AGREEMENT	590,994	607,925
2193 TRANSPORTATION SVCS	24,000	24,000
2199 MISC CONTRACTUAL SERVICE	4,307	4,307
2300 REPAIR SERVICES	14,159	14,159
2400 MAINTENANCE AGREEMENTS	2,594	2,594
2500 RENTALS/LEASES	320	320
2700 TRAVEL&OTHER EMPLOYEE EX	9,305	9,305
2800 COMMUNICATION&DATA PROC	35,324	35,324
2900 OTHER SERVICES	9,874	9,874
TOTAL PURCHASED SERVICES	851,988	868,919
3100 GENERAL ADMIN SUPPLIES	4,230	4,230
3200 FACILITY & HARDWARE SUPP	4,669	4,669
3300 VEHICLE/EQUIP OPER SUPPL	3,500	3,500
3500 CLOTHING & RECREATNL SUP	15,778	15,778
3700 RESEARCH/DEVELOP& ED SUP	2,950	2,950
3900 OTHER MATERIALS & SUPP	8,028	8,028
TOTAL SUPPLIES	39,155	39,155
4500 EQUIPMENT	91,970	91,970
TOTAL PROPERTY, PLANT & EQUIPMT	91,970	91,970
5800 OTHER ADMINISTRATIVE EXP	1,170	1,170

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16094 NCSSM-GENERAL
1411 STUDENT SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5900 OTHER EXPENSES	138,479	138,479

TOTAL OTHER EXPENSES & ADJUSTMENTS	139,649	139,649

TOTAL REQUIREMENTS	2,674,149	2,692,273

ESTIMATED RECEIPTS		

2401 FOUNDATION GRANTS	5,985	5,985
4150 FOOD & VENDING SVC	7,000	7,000
4320 SALE OF SURPLUS PROPERTY	1,600	1,600
5830 OTHER FEES	3,900	3,900
7300 INDIRECT COST	28,670	28,670
7990 OTHER MISC REV-PROGRAM	3,700	3,700

TOTAL RECEIPTS	50,855	50,855

NET APPROPRIATION	2,623,294	2,641,418

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16094 NCSSM-GENERAL
1511 PLANT FACILITIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	57,000	57,000
1211 SPA-REG SALARIES-APPRO	602,350	602,350
1221 SPA-REG SALARIES-TIME LT	73,465	73,465
1461 EPA&SPA-LONGVTY PAY-APPR	6,786	7,473
1511 SOCIAL SEC CONTRIB-APPRO	58,627	58,627
1521 REG RETIRE CONTRIB-APPRO	25,158	25,158
1561 MED INS CONTRIB-APPRO	79,191	79,191
1631 WRKER COMP-MED PAYMENTS	4,500	4,500
TOTAL PERSONAL SERVICES	907,077	907,764
2185 SOLID WASTE DISPOSAL	6,000	6,000
2187 PEST CONTROL AGREEMENT	3,000	3,000
2199 MISC CONTRACTUAL SERVICE	37,141	37,141
2200 UTILITY/ENERGY SERVICES	595,103	610,561
2300 REPAIR SERVICES	60,770	60,770
2400 MAINTENANCE AGREEMENTS	16,500	16,500
2500 RENTALS/LEASES	12,000	12,000
2700 TRAVEL&OTHER EMPLOYEE EX	1,000	1,000
2800 COMMUNICATION&DATA PROC	8,224	8,224
2900 OTHER SERVICES	4,581	4,581
TOTAL PURCHASED SERVICES	744,319	759,777
3100 GENERAL ADMIN SUPPLIES	2,158	2,158
3200 FACILITY & HARDWARE SUPP	54,429	54,429
3300 VEHICLE/EQUIP OPER SUPPL	2,837	2,837
3500 CLOTHING & RECREATNL SUP	575	575
3700 RESEARCH/DEVELOP& ED SUP	17,000	17,000
3900 OTHER MATERIALS & SUPP	28,795	28,795
TOTAL SUPPLIES	105,794	105,794
4300 BUILDINGS - CONSTRUCTED	2,200	2,200
4500 EQUIPMENT	12,975	12,975
TOTAL PROPERTY, PLANT & EQUIPMT	15,175	15,175
5800 OTHER ADMINISTRATIVE EXP	150	150
5900 OTHER EXPENSES	19,084	19,084
TOTAL OTHER EXPENSES & ADJUSTMENTS	19,234	19,234
7103 RES-ROYALL OUTREACH CNTR	341,363	341,363
TOTAL RESERVES	341,363	341,363
TOTAL REQUIREMENTS	2,132,962	2,149,107

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16094 NCSSM-GENERAL
1511 PLANT FACILITIES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

4320 SALE OF SURPLUS PROPERTY	800	800
7990 OTHER MISC REV-PROGRAM	175	175
8349 REIMBURSE-CI FUNDS	88,624	88,624

TOTAL RECEIPTS	89,599	89,599

NET APPROPRIATION	2,043,363	2,059,508

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16094 NCSSM-GENERAL

1900 SALARY RELATED RESERVES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1192 EPA SALARY RESERVES	66,071	66,071
1590 STAFF BENEFITS RESERVE	5,054	5,054

TOTAL PERSONAL SERVICES	71,125	71,125

TOTAL REQUIREMENTS	71,125	71,125

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	71,125	71,125

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16094 NCSSM-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 GENERAL ADMINISTRATION	1,998,183	2,094,299
1211 GENERAL INSTRUCTION	5,476,230	5,478,111
1311 LIBRARY SERVICES	438,408	438,617
1411 STUDENT SERVICES	2,674,149	2,692,273
1511 PLANT FACILITIES	2,132,962	2,149,107
1900 SALARY RELATED RESERVES	71,125	71,125

TOTAL REQUIREMENTS	12,791,057	12,923,532

ESTIMATED RECEIPTS		

1111 GENERAL ADMINISTRATION	326,520	326,520
1211 GENERAL INSTRUCTION	328,094	328,094
1311 LIBRARY SERVICES	48,876	48,876
1411 STUDENT SERVICES	50,855	50,855
1511 PLANT FACILITIES	89,599	89,599

TOTAL RECEIPTS	843,944	843,944

NET APPROPRIATION	11,947,113	12,079,588

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16094 NCSSM-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	1,295,289	1,295,289
1112 EPA-REG SALARIES-RECEIPT	80,352	80,352
1151 EPA-TEACH SALARIES-APPRO	3,533,352	3,533,352
1152 EPA-TEACH SALARIES-RECEI	201,155	201,155
1192 EPA SALARY RESERVES	66,071	66,071
1211 SPA-REG SALARIES-APPRO	2,487,340	2,487,340
1212 SPA-REG SALARIES-RECPT	188,322	188,322
1221 SPA-REG SALARIES-TIME LT	73,465	73,465
1311 REG(N S) TEMP WAGES-APPR	6,732	6,732
1321 CONTR EMPL PER IRS-APPRO	48,912	48,912
1322 CONTR EMP PER IRS RECEIP	38,769	38,769
1351 STUDENT REGULAR WAGE	1,000	1,000
1421 HOLIDAY PAY - APPRO	1,500	1,500
1431 SHIFT PREM PAY - APPRO	7,328	7,328
1451 DUAL EMPL WAGES - APPRO	16,981	16,981
1461 EPA&SPA-LONGVTY PAY-APPR	113,994	119,784
1462 SPA LONGEVITY PAY-REC	1,333	1,333
1511 SOCIAL SEC CONTRIB-APPRO	575,002	575,002
1512 SOCIAL SECURITY-RECEIPT	33,039	33,039
1521 REG RETIRE CONTRIB-APPRO	240,535	240,535
1522 REG RETIRE CONTRIB-RECPT	32,112	32,112
1561 MED INS CONTRIB-APPRO	496,232	496,232
1562 MEDICAL INSURANCE-RECEIP	40,093	40,093
1590 STAFF BENEFITS RESERVE	5,054	5,054
1631 WRKER COMP-MED PAYMENTS	8,850	8,850
1651 COMPENSATION TO BOARD ME	750	750
TOTAL PERSONAL SERVICES	9,593,562	9,599,352
2120 FINAN/AUDIT SERVICES	6,900	6,900
2132 OTHER PROVIDED MED SER	160,611	160,611
2150 ACADEMIC SERVICE	500	500
2181 FOOD SER AGREEMENT	607,017	623,948
2185 SOLID WASTE DISPOSAL	6,000	6,000
2187 PEST CONTROL AGREEMENT	3,000	3,000
2192 HONORARIUMS	300	300
2193 TRANSPORTATION SVCS	24,000	24,000
2199 MISC CONTRACTUAL SERVICE	104,602	104,602
2200 UTILITY/ENERGY SERVICES	595,103	610,561
2300 REPAIR SERVICES	84,149	84,149
2400 MAINTENANCE AGREEMENTS	65,976	65,976
2500 RENTALS/LEASES	84,416	84,416
2700 TRAVEL&OTHER EMPLOYEE EX	64,728	64,728
2800 COMMUNICATION&DATA PROC	234,433	234,433
2900 OTHER SERVICES	30,547	30,547
TOTAL PURCHASED SERVICES	2,072,282	2,104,671
3100 GENERAL ADMIN SUPPLIES	18,411	18,411

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OFFICE OF STATE BUDGET AND MANAGEMENT
 BUDGET PREPARATION SYSTEM
 APPROPRIATION ADVICE (BD307)
 SUMMARY BY ACCOUNT

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16094 NCSSM-GENERAL

DESCRIPTION	2003-04	2004-05
3200 FACILITY & HARDWARE SUPP	60,436	60,436
3300 VEHICLE/EQUIP OPER SUPPL	6,337	6,337
3500 CLOTHING & RECREATNL SUP	16,353	16,353
3700 RESEARCH/DEVELOP& ED SUP	56,100	56,100
3900 OTHER MATERIALS & SUPP	122,470	122,470
TOTAL SUPPLIES	280,107	280,107
4200 BUILDING - PURCHASED	300	300
4300 BUILDINGS - CONSTRUCTED	2,200	2,200
4500 EQUIPMENT	377,200	377,200
4600 ART,OTHER ARTIFACTS&LIT	130,275	130,275
4700 INTANGIBLE ASSETS	15,300	15,300
TOTAL PROPERTY,PLANT & EQUIPMT	525,275	525,275
5800 OTHER ADMINISTRATIVE EXP	20,447	20,447
5900 OTHER EXPENSES	254,446	254,446
TOTAL OTHER EXPENSES & ADJUSTMENTS	274,893	274,893
7103 RES-ROYALL OUTREACH CNTR	341,363	341,363
7126 FLEX NEGATIVE RESERVE	-299,125	-204,829
TOTAL RESERVES	42,238	136,534
8010 DEPENDENT CARE-OP TFR	2,700	2,700
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,700	2,700
TOTAL REQUIREMENTS	12,791,057	12,923,532
ESTIMATED RECEIPTS		
2401 FOUNDATION GRANTS	276,665	276,665
2508 DPI GRANT	180,378	180,378
4134 DUPLICATING SERVICES	48,326	48,326
4150 FOOD & VENDING SVC	7,000	7,000
4320 SALE OF SURPLUS PROPERTY	2,400	2,400
4390 OTH SALE OF GOODS OR PUB	50	50
5600 REGISTRATION FEES	19,000	19,000
5800 REGISTRATION FEES ON CAM	23,770	23,770
5830 OTHER FEES	3,900	3,900
7300 INDIRECT COST	142,156	142,156
7990 OTHER MISC REV-PROGRAM	41,675	41,675
8300 AGENCY REIMBURSE 2000	10,000	10,000
8349 REIMBURSE-CI FUNDS	88,624	88,624

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16094 NCSSM-GENERAL

DESCRIPTION	2003-04	2004-05

TOTAL RECEIPTS	843,944	843,944

NET APPROPRIATION	11,947,113	12,079,588

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POSITION COUNTS

SUMMARY BY FUND

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16094 NCSSM-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 GENERAL ADMINISTRATION	35.000	35.000
1211 GENERAL INSTRUCTION	77.000	77.000
1311 LIBRARY SERVICES	6.000	6.000
1411 STUDENT SERVICES	38.000	38.000
1511 PLANT FACILITIES	32.000	32.000

TOTAL REQUIREMENTS	188.000	188.000

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SUMMARY BY ACCOUNT

16094 NCSSM-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	18.750	18.750
1112 EPA-REG SALARIES-RECEIPT	1.000	1.000
1151 EPA-TEACH SALARIES-APPRO	58.500	58.500
1152 EPA-TEACH SALARIES-RECEI	6.000	6.000
1211 SPA-REG SALARIES-APPRO	91.500	91.500
1212 SPA-REG SALARIES-RECPT	5.250	5.250
1221 SPA-REG SALARIES-TIME LT	2.000	2.000
7103 RES-ROYALL OUTREACH CNTR	5.000	5.000

TOTAL REQUIREMENTS	188.000	188.000

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16095 UNC HOSPITALS-GENERAL
1900 RESERVES AND TRANSFERS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8103 TRANSFER TO ENTERPRISE F	38,411,294	38,713,931

TOTAL INTRAGOVERNMENTAL TRANSACTNS	38,411,294	38,713,931

TOTAL REQUIREMENTS	38,411,294	38,713,931

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	38,411,294	38,713,931

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16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1900 RESERVES AND TRANSFERS	38,411,294	38,713,931

TOTAL REQUIREMENTS	38,411,294	38,713,931

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	38,411,294	38,713,931

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APPROPRIATION ADVICE (BD307)
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16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8103 TRANSFER TO ENTERPRISE F	38,411,294	38,713,931

TOTAL INTRAGOVERNMENTAL TRANSACTNS	38,411,294	38,713,931

TOTAL REQUIREMENTS	38,411,294	38,713,931

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	38,411,294	38,713,931

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DESCRIPTION

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2004-05

REQUIREMENTS

TOTAL REQUIREMENTS

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DESCRIPTION

2003-04

2004-05

REQUIREMENTS

TOTAL REQUIREMENTS

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16800 COMM. COLLEGES-GENERAL
1100 EXECUTIVE DIVISION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	653,667	653,667
1211 SPA-REG SALARIES-APPRO	374,727	374,727
1461 EPA&SPA-LONGVTY PAY-APPR	31,885	33,158
1511 SOCIAL SEC CONTRIB-APPRO	81,111	81,209
1521 REG RETIRE CONTRIB-APPRO	32,126	32,165
1561 MED INS CONTRIB-APPRO	49,861	49,861
1651 COMPENSATION TO BOARD ME	5,700	5,700
TOTAL PERSONAL SERVICES	1,229,077	1,230,487
2500 RENTALS/LEASES	3,484	3,484
2700 TRAVEL&OTHER EMPLOYEE EX	65,573	65,573
2800 COMMUNICATIONS&DATA PROC	34,799	34,799
2900 OTHER SERVICES	5,855	5,855
TOTAL PURCHASED SERVICES	109,711	109,711
3100 GENERAL ADMIN SUPPLIES	9,318	9,318
3900 OTHER MATERIALS & SUPPLI	100	100
TOTAL SUPPLIES	9,418	9,418
4600 ART,OTHER ARTIFACTS& LIT	5,500	5,500
TOTAL PROPERTY,PLANT & EQUIPMT	5,500	5,500
5800 OTHER ADMINISTRATIVE EXP	7,819	7,819
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,819	7,819
TOTAL REQUIREMENTS	1,361,525	1,362,935
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,361,525	1,362,935

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16800 COMM. COLLEGES-GENERAL
1200 ADMINISTRATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	207,422	207,422
1211 SPA-REG SALARIES-APPRO	2,771,825	2,771,825
1212 SPA-REG SALARIES-RECPT	46,739	46,739
1221 SPA TIME LIMITED SAL	176,567	176,567
1461 EPA&SPA-LONGVTY PAY-APPR	84,879	88,759
1511 SOCIAL SEC CONTRIB-APPRO	247,915	248,212
1512 SOCIAL SEC CONTRIB-RECPT	3,576	3,576
1521 REG RETIRE CONTRIB-APPRO	98,194	98,312
1522 REG RETIRE CONTRIB-RECPT	1,416	1,416
1561 MED INS CONTRIB-APPRO	175,980	175,980
1562 MED INS CONTRIB-RECPTS	2,933	2,933
1631 WRKER COMP-MED PAYMENTS	1,500	1,500
TOTAL PERSONAL SERVICES	3,818,946	3,823,241
2140 INFORMATN TECHNOLOGY SVC	13,257,838	13,257,838
2199 MISC CONTRACTUAL SERVICE	64,585	64,585
2300 REPAIR SERVICES	6,631	6,631
2400 MAINTENANCE AGREEMENTS	1,009,805	1,009,805
2500 RENTALS/LEASES	1,607	1,607
2700 TRAVEL&OTHER EMPLOYEE EX	321,257	321,257
2800 COMMUNICATIONS&DATA PROC	87,129	87,129
2900 OTHER SERVICES	116,765	116,765
TOTAL PURCHASED SERVICES	14,865,617	14,865,617
3100 GENERAL ADMIN SUPPLIES	25,700	25,700
TOTAL SUPPLIES	25,700	25,700
4500 EQUIPMENT	264,269	264,269
4700 INTANGIBLE ASSETS	130,803	130,803
TOTAL PROPERTY, PLANT & EQUIPMT	395,072	395,072
5100 LEGAL, LICENSE&PERMIT CST	12,500	12,500
5600 ASSET & OTHER ADJUSTMENT	12,451	12,451
5800 OTHER ADMINISTRATIVE EXP	10,325	10,325
TOTAL OTHER EXPENSES & ADJUSTMENTS	35,276	35,276
TOTAL REQUIREMENTS	19,140,611	19,144,906

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16800 COMM. COLLEGES-GENERAL
1200 ADMINISTRATION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

7300 INDIRECT COST RECEIPT	12,451	12,451
8111 VEA ADMINISTRATION	41,500	41,500
8839 ADULT EDUCATION	27,667	27,667

TOTAL RECEIPTS	81,618	81,618

NET APPROPRIATION	19,058,993	19,063,288

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16800 COMM. COLLEGES-GENERAL
1300 BUSINESS AND FINANCE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	116,699	116,699
1211 SPA-REG SALARIES-APPRO	1,088,338	1,088,338
1461 EPA&SPA-LONGVTY PAY-APPR	37,122	38,795
1511 SOCIAL SEC CONTRIB-APPRO	95,027	95,156
1521 REG RETIRE CONTRIB-APPRO	37,638	37,688
1561 MED INS CONTRIB-APPRO	80,657	80,657
TOTAL PERSONAL SERVICES	1,455,481	1,457,333
2199 MISC CONTRACTUAL SERVICE	2,500	2,500
2300 REPAIR SERVICES	704	704
2400 MAINTENANCE AGREEMENTS	40,000	40,000
2700 TRAVEL&OTHER EMPLOYEE EX	26,144	26,144
2800 COMMUNICATIONS&DATA PROC	20,623	20,623
2900 OTHER SERVICES	6,499	6,499
TOTAL PURCHASED SERVICES	96,470	96,470
3100 GENERAL ADMIN SUPPLIES	9,600	9,600
3300 VEHICLE/EQUIP OPER SUPPL	500	500
3900 OTHER MATERIALS & SUPPLI	1,500	1,500
TOTAL SUPPLIES	11,600	11,600
4500 EQUIPMENT	205,420	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	205,420	3,000
TOTAL REQUIREMENTS	1,768,971	1,568,403
ESTIMATED RECEIPTS		
4320 SALE OF SURPLUS PROPERTY	3,000	3,000
TOTAL RECEIPTS	3,000	3,000
NET APPROPRIATION	1,765,971	1,565,403

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16800 COMM. COLLEGES-GENERAL

1400 ACADEMIC & STUDENT SERV

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	271,703	271,703
1211 SPA-REG SALARIES-APPRO	1,162,714	1,162,714
1212 SPA-REG SALARIES-RECPT	826,300	826,300
1461 EPA&SPA-LONGVTY PAY-APPR	27,712	29,677
1462 EPA&SPA-LONGVTY PAY-REC	17,120	17,120
1511 SOCIAL SEC CONTRIB-APPRO	111,854	112,004
1512 SOCIAL SEC CONTRIB-RECPT	64,366	64,366
1521 REG RETIRE CONTRIB-APPRO	44,303	44,363
1522 REG RETIRE CONTRIB-RECPT	26,376	26,376
1561 MED INS CONTRIB-APPRO	83,591	83,591
1562 MED INS CONTRIB-RECPTS	54,449	54,449
TOTAL PERSONAL SERVICES	2,690,488	2,692,663
2140 INFORMATN TECHNOLOGY SVC	40,000	40,000
2150 ACADEMIC SERVICES	600	600
2199 MISC CONTRACTUAL SERVICE	197,474	197,474
2300 REPAIR SERVICES	1,143	1,143
2400 MAINTENANCE AGREEMENTS	8,500	8,500
2500 RENTALS/LEASES	5,584	5,584
2700 TRAVEL&OTHER EMPLOYEE EX	173,574	173,574
2800 COMMUNICATIONS&DATA PROC	84,826	84,826
2900 OTHER SERVICES	27,170	27,170
TOTAL PURCHASED SERVICES	538,871	538,871
3100 GENERAL ADMIN SUPPLIES	50,909	50,909
3700 RESEARCH/DEVELOP& ED SUP	6,313	6,313
3900 OTHER MATERIALS & SUPPLI	1,000	1,000
TOTAL SUPPLIES	58,222	58,222
4500 EQUIPMENT	14,182	14,182
4600 ART,OTHER ARTIFACTS& LIT	3,000	3,000
4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	17,682	17,682
5600 ASSET & OTHER ADJUSTMENT	277,995	277,995
5800 OTHER ADMINISTRATIVE EXP	10,262	10,262
TOTAL OTHER EXPENSES & ADJUSTMENTS	288,257	288,257
6902 CONTRACTS AND GRTS	382,751	382,751
TOTAL AID & PUBLIC ASSISTANCE	382,751	382,751
7104 RESERVE-VOC. EDUC.	66,058	66,058
TOTAL RESERVES	66,058	66,058

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16800 COMM. COLLEGES-GENERAL

1400 ACADEMIC & STUDENT SERV

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	4,042,329	4,044,504

ESTIMATED RECEIPTS		

7300 INDIRECT COST RECEIPT	277,995	277,995
8111 VEA ADMINISTRATION	385,914	385,914
8112 VEA STATE LEADERSHIP	75,424	75,424
8118 VEA TECH PREP	137,929	137,929
8121 PROPRIETARY SCHOOLS	19,948	19,948
8126 TRF-MOTORCYCLE TRN	270,000	270,000
8839 ADULT EDUCATION	959,323	959,323

TOTAL RECEIPTS	2,126,533	2,126,533

NET APPROPRIATION	1,915,796	1,917,971

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16800 COMM. COLLEGES-GENERAL

1500 Economic & Workforce Dev

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	188,752	188,752
1211 SPA-REG SALARIES-APPRO	594,196	594,196
1212 SPA-REG SALARIES-RECPT	389,678	389,678
1461 EPA&SPA-LONGVTY PAY-APPR	20,747	22,557
1462 EPA&SPA-LONGVTY PAY-REC	12,502	12,502
1511 SOCIAL SEC CONTRIB-APPRO	61,487	61,625
1512 SOCIAL SEC CONTRIB-RECPT	30,768	30,768
1521 REG RETIRE CONTRIB-APPRO	24,352	24,406
1522 REG RETIRE CONTRIB-RECPT	12,187	12,187
1561 MED INS CONTRIB-APPRO	41,062	41,062
1562 MED INS CONTRIB-RECPTS	26,397	26,397
TOTAL PERSONAL SERVICES	1,402,128	1,404,130
2199 MISC CONTRACTUAL SERVICE	32,983	32,983
2300 REPAIR SERVICES	5,000	5,000
2400 MAINTENANCE AGREEMENTS	2,000	2,000
2500 RENTALS/LEASES	2,500	2,500
2700 TRAVEL&OTHER EMPLOYEE EX	163,469	163,469
2800 COMMUNICATIONS&DATA PROC	60,568	60,568
2900 OTHER SERVICES	25,484	25,484
TOTAL PURCHASED SERVICES	292,004	292,004
3100 GENERAL ADMIN SUPPLIES	22,285	22,285
3300 VEHICLE/EQUIP OPER SUPPL	50	50
3700 RESEARCH/DEVELOP& ED SUP	800	800
3900 OTHER MATERIALS & SUPPLI	1,000	1,000
TOTAL SUPPLIES	24,135	24,135
4500 EQUIPMENT	14,000	14,000
4600 ART,OTHER ARTIFACTS& LIT	10,649	10,649
4700 INTANGIBLE ASSETS	6,000	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	30,649	30,649
5600 ASSET & OTHER ADJUSTMENT	23,319	23,319
5800 OTHER ADMINISTRATIVE EXP	11,160	11,160
TOTAL OTHER EXPENSES & ADJUSTMENTS	34,479	34,479
6902 CONTRACTS AND GRTS	319,101	319,101
TOTAL AID & PUBLIC ASSISTANCE	319,101	319,101
TOTAL REQUIREMENTS	2,102,496	2,104,498

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16800 COMM. COLLEGES-GENERAL
1500 Economic & Workforce Dev

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

7300 INDIRECT COST RECEIPT	23,319	23,319
8109 WORKFORCE INVESTMENT ACT	132,547	132,547
8131 WORKER TRAINING TRUST FU	897,587	897,587

TOTAL RECEIPTS	1,053,453	1,053,453

NET APPROPRIATION	1,049,043	1,051,045

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16800 COMM. COLLEGES-GENERAL
1600 STATE AID-INSTITUTIONS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1631 WRKER COMP-MED PAYMENTS	598,271	598,271
1632 WRKER COMP-TEMP DIS PAYM	191,105	191,105
1633 WRKER COMP-PERM DIS PAYM	214,690	214,690
1639 WORKERS COMP OTHER	22,873	22,873
TOTAL PERSONAL SERVICES	1,026,939	1,026,939
2170 ADMIN SERVICES	56,605	56,605
TOTAL PURCHASED SERVICES	56,605	56,605
6903 SA-CHILD CARE GRANTS	2,000,000	2,000,000
6904 SA-VEA-BASIC GRANT	10,798,108	10,798,108
6908 SA-VEA-TECH PREP	1,247,771	1,247,771
6910 SA-VEA-ST LEADERSHIP	968,256	968,256
6911 SUMMER TERM FUNDING	3,588,811	0
6912 INTEGRATED LITERACY SERV	675,386	675,386
6913 SA-LONGEVITY	7,003,547	7,003,547
6914 MULTI-CAMPUS FUNDS	1,950,000	1,950,000
6915 PRISON PROGRAM START-UP	50,000	50,000
6916 SA-UNEMPLOYMENT CONT	508,541	508,541
6917 SA-ABE-CBO'S	691,005	691,005
6918 SA-ABE-GRANTS/CONTRACTS	1,140,322	1,140,322
6919 SA-ABE-STATE LEADERSHIP	1,508,378	1,508,378
6920 SA-HRD	3,991,329	1,995,664
6921 SA-NEW INDUSTRY	1,933,126	6,028,541
6922 SA-SPECIAL ALLOTMENT	1,053,554	1,053,554
6923 SA-MAINT OF PLANT	787,877	787,877
6929 SA-SYSTEMWIDE PROJECTS	359,035	359,035
6931 SA-CERTIFICATE PROGRAMS	32,079,239	32,079,239
6932 SA-ASSOC DEGREE PROGRAMS	300,350,926	300,350,926
6933 SA-DIPLOMA PROGRAMS	48,211,328	48,211,328
6934 SA-TRANSITIONAL PROGRAMS	30,216,091	30,216,091
6935 SA-CONTINUING EDUCATION	50,528,740	50,528,740
6936 SA-LITERACY EDUCATION	57,578,820	57,578,820
6937 SA-COMMUNITY SERVICE	1,329,663	1,329,663
6938 SA-INST. & ACAD.SUPPORT	218,169,137	218,169,137
6939 SA-ACADEMIC SUPPORT SUPP	5,886,683	5,886,683
6941 SA-PUBLIC RADIO-GASTON	66,666	0
6943 SA-PUB RADIO CRAVEN	66,666	0
6944 SA-PUB RADIO-ISOTHTML	201,589	134,921
6945 SA-SMALL BUSINESS	3,859,635	3,859,635
6946 SA-NETWORKING	618,600	618,600
6947 SA-NCIH LINE CHARGES	1,188,300	1,188,300
6948 SA-COMPENSATORY EDUC	1,006,427	1,006,427
6949 SA-FACULTY UPGRADE	507,068	507,068
6952 FAYETTEVILLE TCC LAB	300,000	300,000
6953 SA-LIABILITY INS	33,000	33,000
6956 GED SCORING/DP	61,000	61,000

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16800 COMM. COLLEGES-GENERAL
 1600 STATE AID-INSTITUTIONS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6957 MIDDLE COLLEGE	300,000	0
6960 BOOKS	3,134,035	3,134,035
6961 EDUCATION EQUIPMENT	15,319,732	15,319,732
6990 SA-NURSING DISADVTGE	80,000	80,000
6992 SA-HEARING IMPAIRED	190,000	190,000

TOTAL AID & PUBLIC ASSISTANCE	811,538,391	809,549,330

TOTAL REQUIREMENTS	812,621,935	810,632,874

ESTIMATED RECEIPTS		

5800 TUITION & FEES	154,279,522	151,279,522
5900 OTHER LIC,FEES/PERMITS	175,275	175,275
8105 INMATE EDUCATION PROGRAM	50,000	50,000
8112 VEA STATE LEADERSHIP	968,256	968,256
8114 VEA BASIC GRANT	10,798,108	10,798,108
8118 VEA TECH PREP	1,247,771	1,247,771
8124 TRANSFER FROM 26800	359,035	359,035
8839 ADULT EDUCATION	16,228,609	16,228,609

TOTAL RECEIPTS	184,106,576	181,106,576

NET APPROPRIATION	628,515,359	629,526,298

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16800 COMM. COLLEGES-GENERAL
1603 STATE AID-FOCUSED IND TG

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6928 SA-FIT	3,412,032	3,412,032

TOTAL AID & PUBLIC ASSISTANCE	3,412,032	3,412,032

TOTAL REQUIREMENTS	3,412,032	3,412,032

ESTIMATED RECEIPTS		

8124 TRANSFER FROM 26800	1,450,000	1,450,000

TOTAL RECEIPTS	1,450,000	1,450,000

NET APPROPRIATION	1,962,032	1,962,032

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16800 COMM. COLLEGES-GENERAL
1700 SPECIALIZED TECH CENTERS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6971 CATT	1,518,489	1,518,489
6972 HOSIERY TECHNOLOGY	375,000	375,000
6973 CRIMINAL JUSTICE	339,612	339,612
6974 FIRE TRAINING	604,479	604,479
6975 HAYWOOD REG HIGH TECH CT	472,208	472,208
6976 HICKORY METRO HIGHER ED	474,750	0

TOTAL AID & PUBLIC ASSISTANCE	3,784,538	3,309,788

TOTAL REQUIREMENTS	3,784,538	3,309,788

ESTIMATED RECEIPTS		

5800 TUITION & FEES	115,000	115,000
5900 OTHER LIC,FEES/PERMITS	1,000	1,000
8124 TRANSFER FROM 26800	250,000	250,000

TOTAL RECEIPTS	366,000	366,000

NET APPROPRIATION	3,418,538	2,943,788

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16800 COMM. COLLEGES-GENERAL
 1900 RESERVES & TRANSFERS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
7101 SALARY ADJUSTMENT FUND	6,462	6,462
7107 AUTO TRAINING INCENTIVE	125,000	0
7108 STATE BOARD RESERVE	800,000	800,000
7109 YOUTH DEV CENTER SCHOLAR	100,000	0
7114 COMP ARTICULATION AGREE	35,000	0
7119 REG CONTINUING ED CENTER	814,000	0
7191 RESERVE-INDIRECT COST	313,765	313,765
TOTAL RESERVES	2,194,227	1,120,227
8110 TRF NEED BASED FIN AID	10,262,806	10,262,806
8116 TRF-INSTRUCT TRST FUND	1,450,000	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	11,712,806	10,262,806
TOTAL REQUIREMENTS	13,907,033	11,383,033
ESTIMATED RECEIPTS		
8109 WORKFORCE INVESTMENT ACT	23,319	23,319
8111 VEA ADMINISTRATION	76,303	76,303
8112 VEA STATE LEADERSHIP	13,576	13,576
8118 VEA TECH PREP	24,197	24,197
8122 TRANSFER ESCHEATS FUND	11,712,806	10,262,806
8839 ADULT EDUCATION	176,370	176,370
TOTAL RECEIPTS	12,026,571	10,576,571
NET APPROPRIATION	1,880,462	806,462

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16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1100 EXECUTIVE DIVISION	1,361,525	1,362,935
1200 ADMINISTRATION	19,140,611	19,144,906
1300 BUSINESS AND FINANCE	1,768,971	1,568,403
1400 ACADEMIC & STUDENT SERV	4,042,329	4,044,504
1500 Economic & Workforce Dev	2,102,496	2,104,498
1600 STATE AID-INSTITUTIONS	812,621,935	810,632,874
1603 STATE AID-FOCUSED IND TG	3,412,032	3,412,032
1700 SPECIALIZED TECH CENTERS	3,784,538	3,309,788
1900 RESERVES & TRANSFERS	13,907,033	11,383,033

TOTAL REQUIREMENTS	862,141,470	856,962,973

ESTIMATED RECEIPTS		

1200 ADMINISTRATION	81,618	81,618
1300 BUSINESS AND FINANCE	3,000	3,000
1400 ACADEMIC & STUDENT SERV	2,126,533	2,126,533
1500 Economic & Workforce Dev	1,053,453	1,053,453
1600 STATE AID-INSTITUTIONS	184,106,576	181,106,576
1603 STATE AID-FOCUSED IND TG	1,450,000	1,450,000
1700 SPECIALIZED TECH CENTERS	366,000	366,000
1900 RESERVES & TRANSFERS	12,026,571	10,576,571

TOTAL RECEIPTS	201,213,751	196,763,751

NET APPROPRIATION	660,927,719	660,199,222

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16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	1,438,243	1,438,243
1211 SPA-REG SALARIES-APPRO	5,991,800	5,991,800
1212 SPA-REG SALARIES-RECPT	1,262,717	1,262,717
1221 SPA TIME LIMITED SAL	176,567	176,567
1461 EPA&SPA-LONGVTY PAY-APPR	202,345	212,946
1462 EPA&SPA-LONGVTY PAY-REC	29,622	29,622
1511 SOCIAL SEC CONTRIB-APPRO	597,394	598,206
1512 SOCIAL SEC CONTRIB-RECPT	98,710	98,710
1521 REG RETIRE CONTRIB-APPRO	236,613	236,934
1522 REG RETIRE CONTRIB-RECPT	39,979	39,979
1561 MED INS CONTRIB-APPRO	431,151	431,151
1562 MED INS CONTRIB-RECPTS	83,779	83,779
1631 WRKER COMP-MED PAYMENTS	599,771	599,771
1632 WRKER COMP-TEMP DIS PAYM	191,105	191,105
1633 WRKER COMP-PERM DIS PAYM	214,690	214,690
1639 WORKERS COMP OTHER	22,873	22,873
1651 COMPENSATION TO BOARD ME	5,700	5,700
TOTAL PERSONAL SERVICES	11,623,059	11,634,793
2140 INFORMATN TECHNOLOGY SVC	13,297,838	13,297,838
2150 ACADEMIC SERVICES	600	600
2170 ADMIN SERVICES	56,605	56,605
2199 MISC CONTRACTUAL SERVICE	297,542	297,542
2300 REPAIR SERVICES	13,478	13,478
2400 MAINTENANCE AGREEMENTS	1,060,305	1,060,305
2500 RENTALS/LEASES	13,175	13,175
2700 TRAVEL&OTHER EMPLOYEE EX	750,017	750,017
2800 COMMUNICATIONS&DATA PROC	287,945	287,945
2900 OTHER SERVICES	181,773	181,773
TOTAL PURCHASED SERVICES	15,959,278	15,959,278
3100 GENERAL ADMIN SUPPLIES	117,812	117,812
3300 VEHICLE/EQUIP OPER SUPPL	550	550
3700 RESEARCH/DEVELOP& ED SUP	7,113	7,113
3900 OTHER MATERIALS & SUPPLI	3,600	3,600
TOTAL SUPPLIES	129,075	129,075
4500 EQUIPMENT	497,871	295,451
4600 ART,OTHER ARTIFACTS& LIT	19,149	19,149
4700 INTANGIBLE ASSETS	137,303	137,303
TOTAL PROPERTY, PLANT & EQUIPMT	654,323	451,903
5100 LEGAL,LICENSE&PERMIT CST	12,500	12,500
5600 ASSET & OTHER ADJUSTMENT	313,765	313,765
5800 OTHER ADMINISTRATIVE EXP	39,566	39,566

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16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2003-04	2004-05
TOTAL OTHER EXPENSES & ADJUSTMENTS	365,831	365,831
6902 CONTRACTS AND GRTS	701,852	701,852
6903 SA-CHILD CARE GRANTS	2,000,000	2,000,000
6904 SA-VEA-BASIC GRANT	10,798,108	10,798,108
6908 SA-VEA-TECH PREP	1,247,771	1,247,771
6910 SA-VEA-ST LEADERSHIP	968,256	968,256
6911 SUMMER TERM FUNDING	3,588,811	0
6912 INTEGRATED LITERACY SERV	675,386	675,386
6913 SA-LONGEVITY	7,003,547	7,003,547
6914 MULTI-CAMPUS FUNDS	1,950,000	1,950,000
6915 PRISON PROGRAM START-UP	50,000	50,000
6916 SA-UNEMPLOYMENT CONT	508,541	508,541
6917 SA-ABE-CBO'S	691,005	691,005
6918 SA-ABE-GRANTS/CONTRACTS	1,140,322	1,140,322
6919 SA-ABE-STATE LEADERSHIP	1,508,378	1,508,378
6920 SA-HRD	3,991,329	1,995,664
6921 SA-NEW INDUSTRY	1,933,126	6,028,541
6922 SA-SPECIAL ALLOTMENT	1,053,554	1,053,554
6923 SA-MAINT OF PLANT	787,877	787,877
6928 SA-FIT	3,412,032	3,412,032
6929 SA-SYSTEMWIDE PROJECTS	359,035	359,035
6931 SA-CERTIFICATE PROGRAMS	32,079,239	32,079,239
6932 SA-ASSOC DEGREE PROGRAMS	300,350,926	300,350,926
6933 SA-DIPLOMA PROGRAMS	48,211,328	48,211,328
6934 SA-TRANSITIONAL PROGRAMS	30,216,091	30,216,091
6935 SA-CONTINUING EDUCATION	50,528,740	50,528,740
6936 SA-LITERACY EDUCATION	57,578,820	57,578,820
6937 SA-COMMUNITY SERVICE	1,329,663	1,329,663
6938 SA-INST. & ACAD.SUPPORT	218,169,137	218,169,137
6939 SA-ACADEMIC SUPPORT SUPP	5,886,683	5,886,683
6941 SA-PUBLIC RADIO-GASTON	66,666	0
6943 SA-PUB RADIO CRAVEN	66,666	0
6944 SA-PUB RADIO-ISOTHTML	201,589	134,921
6945 SA-SMALL BUSINESS	3,859,635	3,859,635
6946 SA-NETWORKING	618,600	618,600
6947 SA-NCIH LINE CHARGES	1,188,300	1,188,300
6948 SA-COMPENSATORY EDUC	1,006,427	1,006,427
6949 SA-FACULTY UPGRADE	507,068	507,068
6952 FAYETTEVILLE TCC LAB	300,000	300,000
6953 SA-LIABILITY INS	33,000	33,000
6956 GED SCORING/DP	61,000	61,000
6957 MIDDLE COLLEGE	300,000	0
6960 BOOKS	3,134,035	3,134,035
6961 EDUCATION EQUIPMENT	15,319,732	15,319,732
6971 CATT	1,518,489	1,518,489
6972 HOSIERY TECHNOLOGY	375,000	375,000
6973 CRIMINAL JUSTICE	339,612	339,612
6974 FIRE TRAINING	604,479	604,479
6975 HAYWOOD REG HIGH TECH CT	472,208	472,208

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16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2003-04	2004-05
6976 HICKORY METRO HIGHER ED	474,750	0
6990 SA-NURSING DISADVTGE	80,000	80,000
6992 SA-HEARING IMPAIRED	190,000	190,000

TOTAL AID & PUBLIC ASSISTANCE	819,436,813	816,973,002

7101 SALARY ADJUSTMENT FUND	6,462	6,462
7104 RESERVE-VOC.EDUC.	66,058	66,058
7107 AUTO TRAINING INCENTIVE	125,000	0
7108 STATE BOARD RESERVE	800,000	800,000
7109 YOUTH DEV CENTER SCHOLAR	100,000	0
7114 COMP ARTICULATION AGREE	35,000	0
7119 REG CONTINUING ED CENTER	814,000	0
7191 RESERVE-INDIRECT COST	313,765	313,765

TOTAL RESERVES	2,260,285	1,186,285

8110 TRF NEED BASED FIN AID	10,262,806	10,262,806
8116 TRF-INSTRUCT TRST FUND	1,450,000	0

TOTAL INTRAGOVERNMENTAL TRANSACTNS	11,712,806	10,262,806

TOTAL REQUIREMENTS	862,141,470	856,962,973

ESTIMATED RECEIPTS		

4320 SALE OF SURPLUS PROPERTY	3,000	3,000
5800 TUITION & FEES	154,394,522	151,394,522
5900 OTHER LIC,FEES/PERMITS	176,275	176,275
7300 INDIRECT COST RECEIPT	313,765	313,765
8105 INMATE EDUCATION PROGRAM	50,000	50,000
8109 WORKFORCE INVESTMENT ACT	155,866	155,866
8111 VEA ADMINISTRATION	503,717	503,717
8112 VEA STATE LEADERSHIP	1,057,256	1,057,256
8114 VEA BASIC GRANT	10,798,108	10,798,108

8118 VEA TECH PREP	1,409,897	1,409,897
8121 PROPRIETARY SCHOOLS	19,948	19,948
8122 TRANSFER ESCHEATS FUND	11,712,806	10,262,806
8124 TRANSFER FROM 26800	2,059,035	2,059,035
8126 TRF-MOTORCYCLE TRN	270,000	270,000
8131 WORKER TRAINING TRUST FU	897,587	897,587
8839 ADULT EDUCATION	17,391,969	17,391,969

TOTAL RECEIPTS	201,213,751	196,763,751

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16800 COMM. COLLEGES-GENERAL

DESCRIPTION

2003-04

2004-05

NET APPROPRIATION

660,927,719

660,199,222

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SUMMARY BY FUND

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16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1100 EXECUTIVE DIVISION	17.000	17.000
1200 ADMINISTRATION	61.000	61.000
1300 BUSINESS AND FINANCE	27.500	27.500
1400 ACADEMIC & STUDENT SERV	47.000	47.000
1500 Economic & Workforce Dev	23.000	23.000

TOTAL REQUIREMENTS	175.500	175.500

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16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	16.000	16.000
1211 SPA-REG SALARIES-APPRO	129.000	129.000
1212 SPA-REG SALARIES-RECPT	28.500	28.500
1221 SPA TIME LIMITED SAL	2.000	2.000

TOTAL REQUIREMENTS	175.500	175.500

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56095 UNC HOSPITALS-AUX ENTERPRISES
5035 VENDING FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

2170 ADMIN SERVICES	91,787	91,787
2500 RENTALS/LEASES	14,350	14,350
2700 TRAVEL&OTHER EMPLOYEE EX	18,165	18,165

TOTAL PURCHASED SERVICES	124,302	124,302

3800 PURCHASES FOR RESALE	171,418	171,418
3900 OTHER MATERIALS & SUPP	10,668	10,668

TOTAL SUPPLIES	182,086	182,086

TOTAL REQUIREMENTS	306,388	306,388

ESTIMATED RECEIPTS		

7990 OTHER MISC REV-PROGRAM	414,849	414,849

TOTAL RECEIPTS	414,849	414,849

CHANGE IN FUND BALANCE	108,461	108,461

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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5035 VENDING FUND	306,388	306,388

TOTAL REQUIREMENTS	306,388	306,388

ESTIMATED RECEIPTS		

5035 VENDING FUND	414,849	414,849

TOTAL RECEIPTS	414,849	414,849

CHANGE IN FUND BALANCE	108,461	108,461

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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

2170 ADMIN SERVICES	91,787	91,787
2500 RENTALS/LEASES	14,350	14,350
2700 TRAVEL&OTHER EMPLOYEE EX	18,165	18,165

TOTAL PURCHASED SERVICES	124,302	124,302

3800 PURCHASES FOR RESALE	171,418	171,418
3900 OTHER MATERIALS & SUPP	10,668	10,668

TOTAL SUPPLIES	182,086	182,086

TOTAL REQUIREMENTS	306,388	306,388

ESTIMATED RECEIPTS		

7990 OTHER MISC REV-PROGRAM	414,849	414,849

TOTAL RECEIPTS	414,849	414,849

CHANGE IN FUND BALANCE	108,461	108,461

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POSITION COUNTS

SUMMARY BY FUND

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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

TOTAL REQUIREMENTS

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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

TOTAL REQUIREMENTS

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56096 UNC HOSPITALS-OPERATING
5200 ADULT SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REG SALARIES-UNIV	19,238,724	20,281,621
1210 SPA-REG SALARIES-UNIV	45,906,985	48,218,998
1310 REG(N S) TEMP WAGES-UNIV	247,644	260,116
1410 OT PAY - UNIV	2,090,551	2,195,837
1430 SHIFT PREM PAY - UNIV	7,229,446	7,593,543
1450 DUAL EMPL WAGES - UNIV	211,038	221,667
1460 EPA&SPA-Longvty Pay-Univ	331,245	347,928
1510 SOCIAL SEC CONTRIB-UNIV	5,381,932	5,652,983
1520 REG RETIRE CONTRIB-UNIV	3,095,970	3,191,468
1560 MED INS CONTRIB-UNIV	3,770,311	3,960,195
1572 UNEMPLOYMENT COMP-ESC	6,822	7,165
1625 ST Disability Pmt	3,685	3,870
1649 OTHER SPECIAL PROGRAM WA	5,138	13,242
TOTAL PERSONAL SERVICES	87,519,491	91,948,633
2170 ADMIN SERVICES	5,257,133	5,677,704
2199 MISC CONTRACTUAL SERVICE	10,266,540	10,616,403
2300 REPAIR SERVICES	1,331	1,392
2400 MAINTENANCE AGGREMENTS	264,667	276,960
2500 RENTALS/LEASES	6,340	6,634
2700 TRAVEL&OTHER EMPLOYEE EX	212,534	222,406
2800 COMMUNICATION&DATA PROC	420,950	440,502
2900 OTHER SERVICES	137,222	143,596
TOTAL PURCHASED SERVICES	16,566,717	17,385,597
3100 GENERAL ADMIN SUPPLIES	1,053,927	1,102,878
3200 FACILITY & HARDWARE SUPP	742,261	776,736
3600 DRUGS/PHARMACETICAL SUP	305,101	319,272
3700 RESEARCH/DEVELOP&ED SUP	61,591	64,451
3800 PURCHASES FOR RESALE	4,215,990	4,411,810
3900 OTHER MATERIALS & SUPP	188,141	196,880
TOTAL SUPPLIES	6,567,011	6,872,027
5800 OTHER ADMINISTRATIVE EXP	5,193,062	5,434,263
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,193,062	5,434,263
TOTAL REQUIREMENTS	115,846,281	121,640,520

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56096 UNC HOSPITALS-OPERATING
5200 ADULT SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-115,846,281	-121,640,520

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56096 UNC HOSPITALS-OPERATING
5400 PEDIATRIC SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REG SALARIES-UNIV	169,378	179,263
1210 SPA-REG SALARIES-UNIV	16,249,041	17,067,391
1310 REG(N S) TEMP WAGES-UNIV	78,475	82,427
1410 OT PAY - UNIV	748,242	785,926
1430 SHIFT PREM PAY - UNIV	3,504,642	3,681,146
1460 EPA&SPA-Longvty Pay-Univ	137,028	143,929
1510 SOCIAL SEC CONTRIB-UNIV	1,554,088	1,632,357
1520 REG RETIRE CONTRIB-UNIV	760,445	788,151
1560 MED INS CONTRIB-UNIV	911,437	957,339
1625 ST Disability Pmt	1,729	1,816
TOTAL PERSONAL SERVICES	24,114,505	25,319,745
2170 ADMIN SERVICES	2,062,516	2,227,517
2199 MISC CONTRACTUAL SERVICE	2,735,282	2,828,495
2300 REPAIR SERVICES	1,863	1,949
2400 MAINTENANCE AGGREMENTS	158,719	166,091
2500 RENTALS/LEASES	28,489	29,812
2700 TRAVEL&OTHER EMPLOYEE EX	48,056	50,288
2800 COMMUNICATION&DATA PROC	127,784	133,719
TOTAL PURCHASED SERVICES	5,162,709	5,437,871
3100 GENERAL ADMIN SUPPLIES	284,084	297,279
3200 FACILITY & HARDWARE SUPP	272,205	284,848
3600 DRUGS/PHARMACETICAL SUP	275,059	287,834
3700 RESEARCH/DEVELOP&ED SUP	38,805	40,607
3800 PURCHASES FOR RESALE	1,157,500	1,211,262
3900 OTHER MATERIALS & SUPP	82,742	86,585
TOTAL SUPPLIES	2,110,395	2,208,415
5800 OTHER ADMINISTRATIVE EXP	24,838	25,992
TOTAL OTHER EXPENSES & ADJUSTMENTS	24,838	25,992
TOTAL REQUIREMENTS	31,412,447	32,992,023

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56096 UNC HOSPITALS-OPERATING
5400 PEDIATRIC SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-31,412,447	-32,992,023

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56096 UNC HOSPITALS-OPERATING
5600 ANCILLARY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REG SALARIES-UNIV	3,995,464	4,196,688
1210 SPA-REG SALARIES-UNIV	106,820,925	112,200,746
1310 REG(N S) TEMP WAGES-UNIV	598,556	628,701
1410 OT PAY - UNIV	3,485,550	3,661,093
1430 SHIFT PREM PAY - UNIV	4,963,017	5,212,970
1450 DUAL EMPL WAGES - UNIV	84,418	88,670
1460 EPA&SPA-Longvty Pay-Univ	970,066	1,018,922
1510 SOCIAL SEC CONTRIB-UNIV	8,999,063	9,452,283
1520 REG RETIRE CONTRIB-UNIV	4,764,407	4,923,488
1560 MED INS CONTRIB-UNIV	7,251,925	7,617,154
1572 UNEMPLOYMENT COMP-ESC	46,107	48,429
1625 ST Disability Pmt	12,086	12,695
1649 OTHER SPECIAL PROGRAM WA	48,769	51,225
TOTAL PERSONAL SERVICES	142,040,353	149,113,064
2170 ADMIN SERVICES	5,004,530	5,404,892
2199 MISC CONTRACTUAL SERVICE	8,420,040	8,706,978
2200 UTILITY/ENERGY SERVICES	10,083,351	10,551,691
2300 REPAIR SERVICES	3,425,120	3,584,206
2400 MAINTENANCE AGGREMENTS	9,234,160	9,663,057
2500 RENTALS/LEASES	4,247,711	4,445,004
2700 TRAVEL&OTHER EMPLOYEE EX	370,615	387,829
2800 COMMUNICATION&DATA PROC	1,881,796	1,969,200
2900 OTHER SERVICES	205,018	214,541
TOTAL PURCHASED SERVICES	42,872,341	44,927,398
3100 GENERAL ADMIN SUPPLIES	3,811,467	3,988,498
3200 FACILITY & HARDWARE SUPP	13,562,833	14,192,784
3300 VEHICLE/EQUIP OPER SUP	170,350	178,263
3600 DRUGS/PHARMACETICAL SUP	162,303	169,841
3700 RESEARCH/DEVELOP&ED SUP	81,738	85,534
3800 PURCHASES FOR RESALE	100,139,520	104,790,688
3900 OTHER MATERIALS & SUPP	1,015,588	1,062,759
TOTAL SUPPLIES	118,943,799	124,468,367
5200 LEO SEPERATION ALLOWANCE	1,267	1,326
5400 DEPRECIATION & AMORITIZN	29,727,000	32,010,000
5600 ASSET & OTHER ADJUSTMENT	31,958,000	34,648,000
5800 OTHER ADMINISTRATIVE EXP	21,980,687	23,001,621
TOTAL OTHER EXPENSES & ADJUSTMENTS	83,666,954	89,660,947
TOTAL REQUIREMENTS	387,523,447	408,169,776

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56096 UNC HOSPITALS-OPERATING
5600 ANCILLARY SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-387,523,447	-408,169,776

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56096 UNC HOSPITALS-OPERATING
5700 REGIONAL SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REG SALARIES-UNIV	410,665	431,347
1210 SPA-REG SALARIES-UNIV	4,865,733	5,110,786
1310 REG(N S) TEMP WAGES-UNIV	11,454	12,031
1410 OT PAY - UNIV	136,341	143,208
1430 SHIFT PREM PAY - UNIV	180,267	189,345
1460 EPA&SPA-Longvty Pay-Univ	19,326	20,299
1510 SOCIAL SEC CONTRIB-UNIV	418,154	439,213
1520 REG RETIRE CONTRIB-UNIV	147,905	154,019
1560 MED INS CONTRIB-UNIV	269,542	283,117
1572 UNEMPLOYMENT COMP-ESC	23	60
TOTAL PERSONAL SERVICES	6,459,410	6,783,425
2199 MISC CONTRACTUAL SERVICE	16,495	17,058
2200 UTILITY/ENERGY SERVICES	25,257	26,430
2300 REPAIR SERVICES	8,453	8,845
2400 MAINTENANCE AGGREMENTS	6,257	6,548
2500 RENTALS/LEASES	639,378	669,074
2700 TRAVEL&OTHER EMPLOYEE EX	263,557	275,798
2800 COMMUNICATION&DATA PROC	745,902	780,547
2900 OTHER SERVICES	11,148	11,666
TOTAL PURCHASED SERVICES	1,716,447	1,795,966
3100 GENERAL ADMIN SUPPLIES	25,861	27,063
3200 FACILITY & HARDWARE SUPP	8,592	8,991
3300 VEHICLE/EQUIP OPER SUP	7,325	7,665
3600 DRUGS/PHARMACETICAL SUP	355	371
3700 RESEARCH/DEVELOP&ED SUP	1,247	1,305
3800 PURCHASES FOR RESALE	369,646	386,815
3900 OTHER MATERIALS & SUPP	215	225
TOTAL SUPPLIES	413,241	432,435
5800 OTHER ADMINISTRATIVE EXP	552,158	577,804
TOTAL OTHER EXPENSES & ADJUSTMENTS	552,158	577,804
TOTAL REQUIREMENTS	9,141,256	9,589,630

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56096 UNC HOSPITALS-OPERATING
5700 REGIONAL SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-9,141,256	-9,589,630

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56096 UNC HOSPITALS-OPERATING
5800 ADMINISTRATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REG SALARIES-UNIV	5,452,339	5,726,936
1210 SPA-REG SALARIES-UNIV	25,300,223	26,574,418
1310 REG(N S) TEMP WAGES-UNIV	92,047	96,683
1410 OT PAY - UNIV	357,432	375,434
1430 SHIFT PREM PAY - UNIV	313,047	328,813
1450 DUAL EMPL WAGES - UNIV	868	911
1460 EPA&SPA-Longvty Pay-Univ	209,129	219,661
1510 SOCIAL SEC CONTRIB-UNIV	2,055,932	2,159,475
1520 REG RETIRE CONTRIB-UNIV	-2,713,748	-2,673,926
1560 MED INS CONTRIB-UNIV	1,253,101	1,316,211
1572 UNEMPLOYMENT COMP-ESC	3,162	3,321
1625 ST Disability Pmt	281,152	295,311
1631 Wrker Comp-Med Payments	490,662	515,373
TOTAL PERSONAL SERVICES	33,095,346	34,938,621
2170 ADMIN SERVICES	3,329,726	3,863,617
2199 MISC CONTRACTUAL SERVICE	3,195,676	3,304,578
2200 UTILITY/ENERGY SERVICES	-895	-1,678
2300 REPAIR SERVICES	379,642	397,275
2400 MAINTENANCE AGGREMENTS	1,985,528	2,077,749
2500 RENTALS/LEASES	4,908,552	5,136,539
2700 TRAVEL&OTHER EMPLOYEE EX	365,248	382,213
2800 COMMUNICATION&DATA PROC	2,615,138	2,736,603
2900 OTHER SERVICES	2,840,898	2,972,849
TOTAL PURCHASED SERVICES	19,619,513	20,869,745
3100 GENERAL ADMIN SUPPLIES	3,354,636	3,510,448
3200 FACILITY & HARDWARE SUPP	399,289	417,835
3700 RESEARCH/DEVELOP&ED SUP	88,039	92,128
3800 PURCHASES FOR RESALE	97,219	101,734
3900 OTHER MATERIALS & SUPP	1,271,103	1,306,918
TOTAL SUPPLIES	5,210,286	5,429,063
5300 DEBT SERVICE	12,669,000	12,452,000
5800 OTHER ADMINISTRATIVE EXP	9,119,521	9,543,094
TOTAL OTHER EXPENSES & ADJUSTMENTS	21,788,521	21,995,094
8101 TRANSFER TO OPERATING FU	-121,695	-121,695
TOTAL INTRAGOVERNMENTAL TRANSACTNS	-121,695	-121,695
TOTAL REQUIREMENTS	79,591,971	83,110,828

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56096 UNC HOSPITALS-OPERATING
5800 ADMINISTRATION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8101 TRANSFER FROM OP RESERVE	558,440,452	558,440,452
8103 TRANSFER FROM GEN FUND	38,411,294	38,713,931

TOTAL RECEIPTS	596,851,746	597,154,383

CHANGE IN FUND BALANCE	517,259,775	514,043,555

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5200 ADULT SERVICES	115,846,281	121,640,520
5400 PEDIATRIC SERVICES	31,412,447	32,992,023
5600 ANCILLARY SERVICES	387,523,447	408,169,776
5700 REGIONAL SERVICES	9,141,256	9,589,630
5800 ADMINISTRATION	79,591,971	83,110,828

TOTAL REQUIREMENTS	623,515,402	655,502,777

ESTIMATED RECEIPTS		

5800 ADMINISTRATION	596,851,746	597,154,383

TOTAL RECEIPTS	596,851,746	597,154,383

CHANGE IN FUND BALANCE	-26,663,656	-58,348,394

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 EPA REG SALARIES-UNIV	29,266,570	30,815,855
1210 SPA-REG SALARIES-UNIV	199,142,907	209,172,339
1310 REG(N S) TEMP WAGES-UNIV	1,028,176	1,079,958
1410 OT PAY - UNIV	6,818,116	7,161,498
1430 SHIFT PREM PAY - UNIV	16,190,419	17,005,817
1450 DUAL EMPL WAGES - UNIV	296,324	311,248
1460 EPA&SPA-Longvty Pay-Univ	1,666,794	1,750,739
1510 SOCIAL SEC CONTRIB-UNIV	18,409,169	19,336,311
1520 REG RETIRE CONTRIB-UNIV	6,054,979	6,383,200
1560 MED INS CONTRIB-UNIV	13,456,316	14,134,016
1572 UNEMPLOYMENT COMP-ESC	56,114	58,975
1625 ST Disability Pmt	298,652	313,692
1631 Wrker Comp-Med Payments	490,662	515,373
1649 OTHER SPECIAL PROGRAM WA	53,907	64,467
TOTAL PERSONAL SERVICES	293,229,105	308,103,488
2170 ADMIN SERVICES	15,653,905	17,173,730
2199 MISC CONTRACTUAL SERVICE	24,634,033	25,473,512
2200 UTILITY/ENERGY SERVICES	10,107,713	10,576,443
2300 REPAIR SERVICES	3,816,409	3,993,667
2400 MAINTENANCE AGGREMENTS	11,649,331	12,190,405
2500 RENTALS/LEASES	9,830,470	10,287,063
2700 TRAVEL&OTHER EMPLOYEE EX	1,260,010	1,318,534
2800 COMMUNICATION&DATA PROC	5,791,570	6,060,571
2900 OTHER SERVICES	3,194,286	3,342,652
TOTAL PURCHASED SERVICES	85,937,727	90,416,577
3100 GENERAL ADMIN SUPPLIES	8,529,975	8,926,166
3200 FACILITY & HARDWARE SUPP	14,985,180	15,681,194
3300 VEHICLE/EQUIP OPER SUP	177,675	185,928
3600 DRUGS/PHARMACETICAL SUP	742,818	777,318
3700 RESEARCH/DEVELOP&ED SUP	271,420	284,025
3800 PURCHASES FOR RESALE	105,979,875	110,902,309
3900 OTHER MATERIALS & SUPP	2,557,789	2,653,367
TOTAL SUPPLIES	133,244,732	139,410,307
5200 LEO SEPERATION ALLOWANCE	1,267	1,326
5300 DEBT SERVICE	12,669,000	12,452,000
5400 DEPRECIATION & AMORITIZN	29,727,000	32,010,000
5600 ASSET & OTHER ADJUSTMENT	31,958,000	34,648,000
5800 OTHER ADMINISTRATIVE EXP	36,870,266	38,582,774
TOTAL OTHER EXPENSES & ADJUSTMENTS	111,225,533	117,694,100
8101 TRANSFER TO OPERATING FU	-121,695	-121,695
TOTAL INTRAGOVERNMENTAL TRANSACTNS	-121,695	-121,695

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	623,515,402	655,502,777

ESTIMATED RECEIPTS		

8101 TRANSFER FROM OP RESERVE	558,440,452	558,440,452
8103 TRANSFER FROM GEN FUND	38,411,294	38,713,931

TOTAL RECEIPTS	596,851,746	597,154,383

CHANGE IN FUND BALANCE	-26,663,656	-58,348,394

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POSITION COUNTS

SUMMARY BY FUND

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5200 ADULT SERVICES	1,645.900	1,645.900
5400 PEDIATRIC SERVICES	361.300	361.300
5600 ANCILLARY SERVICES	2,901.420	2,901.420
5700 REGIONAL SERVICES	148.950	148.950
5800 ADMINISTRATION	491.850	491.850

TOTAL REQUIREMENTS	5,549.420	5,549.420

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POSITION COUNTS

SUMMARY BY ACCOUNT

56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1110 EPA REG SALARIES-UNIV	641.400	641.400
1210 SPA-REG SALARIES-UNIV	4,908.020	4,908.020

TOTAL REQUIREMENTS	5,549.420	5,549.420

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63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	438,776	438,776
1312 SPA-TEMP SALARIES-RECPT	3,000	3,000
1322 CONTR EMPL PER IRS	4,436	4,436
1412 SALARIES/WAGES OVERTIME	1,000	1,000
1462 EPA&SPA-LONGEVITY PAY-R	8,535	8,535
1512 SOCIAL SEC CONTRIB-RECPT	33,569	33,569
1522 REG RETIRE CONTRIB-RECPT	45,655	45,655
1562 MED INSUR CONTRIB-RECPT	29,477	29,477
TOTAL PERSONAL SERVICES	564,448	564,448
2199 MISC CONTRACTUAL SERVICE	15,200	15,200
2300 REPAIR SERVICE	678	678
2400 MAINTENANCE AGREEMENTS	3,800	3,800
2500 RENTAL/LEASES	4,850	4,850
2700 TRAVEL/OTHER EMPLOYEE EX	100,390	100,390
2800 COMMUNICATION/DATA PRO	16,250	16,250
2900 OTHER SERVICES	2,386,898	2,386,898
TOTAL PURCHASED SERVICES	2,528,066	2,528,066
3100 GENERAL ADMIN SUPPLIES	8,000	8,000
3700 RESEARCH/EDUC SUPPLY	500	500
TOTAL SUPPLIES	8,500	8,500
4500 EQUIPMENT	22,843	22,843
4600 ART,OTHER ARTIFACTS/LIT	500	500
4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	24,343	24,343
5200 PENSIONS/BENEFITS/CLAIMS	7,044,925	7,044,925
5800 OTHER ADMIN EXPENSES	5,600	5,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,050,525	7,050,525
TOTAL REQUIREMENTS	10,175,882	10,175,882

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63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

3120 STIF INT INC-PROGRAM REV	3,228,543	3,228,543
4600 INSURANCE PREMIUMS	4,721,039	4,721,039
7116 INSURANCE RECOVERY	2,226,300	2,226,300

TOTAL RECEIPTS	10,175,882	10,175,882

CHANGE IN FUND BALANCE	0	0

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63510 DPI-TRUST

6102 STATE LITERARY FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5900 OTHER EXPENSES	115,577	115,577

TOTAL OTHER EXPENSES & ADJUSTMENTS	115,577	115,577

TOTAL REQUIREMENTS	115,577	115,577

ESTIMATED RECEIPTS		

3120 STIF INT INC-PROGRAM REV	30,145	30,145
3200 INT EARNINGS LOAN-PROGRM	15,432	15,432
7111 LOAN COLLECTION-PRINCIPA	70,000	70,000

TOTAL RECEIPTS	115,577	115,577

CHANGE IN FUND BALANCE	0	0

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63510 DPI-TRUST

6103 CHILDREN'S TRUST FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	63,315	63,315
1462 EPA&SPA-LONGEVITY PAY-R	2,962	2,962
1512 SOCIAL SEC CONTRIB-RECPT	5,048	5,048
1522 REG RETIRE CONTRIB-RECPT	6,716	6,716
1562 MED INSUR CONTRIB-RECPT	2,933	2,933
TOTAL PERSONAL SERVICES	80,974	80,974
2150 ACADEMIC SERVICES	520,197	520,197
2300 REPAIR SERVICE	200	200
2400 MAINTENANCE AGREEMENTS	900	900
2500 RENTAL/LEASES	135	135
2700 TRAVEL/OTHER EMPLOYEE EX	6,205	6,205
2800 COMMUNICATION/DATA PRO	4,125	4,125
TOTAL PURCHASED SERVICES	531,762	531,762
3100 GENERAL ADMIN SUPPLIES	1,800	1,800
3700 RESEARCH/EDUC SUPPLY	2,750	2,750
TOTAL SUPPLIES	4,550	4,550
5800 OTHER ADMIN EXPENSES	600	600
TOTAL OTHER EXPENSES & ADJUSTMENTS	600	600
TOTAL REQUIREMENTS	617,886	617,886
ESTIMATED RECEIPTS		
3120 STIF INT INC-PROGRAM REV	18,000	18,000
5200 PERMIT LICENSE	13,633	13,633
5300 CERTIFICATION FEES	336,253	336,253
8111 TRF IN-CHILDREN'S TRUST	250,000	250,000
TOTAL RECEIPTS	617,886	617,886
CHANGE IN FUND BALANCE	0	0

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63510 DPI-TRUST

6104 RODMAN SCHOLARSHIP

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6850 TEACHERS SCHOLARSHIPS	780	780

TOTAL AID & PUBLIC ASSISTANCE	780	780

TOTAL REQUIREMENTS	780	780

ESTIMATED RECEIPTS		

3120 STIF INT INC-PROGRAM REV	780	780

TOTAL RECEIPTS	780	780

CHANGE IN FUND BALANCE	0	0

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63510 DPI-TRUST

6107 PROSP TEACHER SCHOL LOAN

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6850 TEACHERS SCHOLARSHIPS	1,963,200	1,963,200

TOTAL AID & PUBLIC ASSISTANCE	1,963,200	1,963,200

TOTAL REQUIREMENTS	1,963,200	1,963,200

ESTIMATED RECEIPTS		

3120 STIF INT INC-PROGRAM REV	4,500	4,500
3200 INT EARNINGS LOAN-PROGRM	50,000	50,000
7111 LOAN COLLECTION-PRINCIPA	310,000	310,000
8110 TRF IN-STUDENT LOANS	1,598,700	1,598,700

TOTAL RECEIPTS	1,963,200	1,963,200

CHANGE IN FUND BALANCE	0	0

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63510 DPI-TRUST

6108 TEACHING FELLOWS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5900 OTHER EXPENSES	15,953	15,953

TOTAL OTHER EXPENSES & ADJUSTMENTS	15,953	15,953

6603 PUBLIC SCHOOL FORUM	170,000	170,000
6850 TEACHERS SCHOLARSHIPS	10,400,000	10,400,000

TOTAL AID & PUBLIC ASSISTANCE	10,570,000	10,570,000

TOTAL REQUIREMENTS	10,585,953	10,585,953

ESTIMATED RECEIPTS		

3120 STIF INT INC-PROGRAM REV	25,000	25,000
3200 INT EARNINGS LOAN-PROGRM	100,953	100,953
7111 LOAN COLLECTION-PRINCIPA	300,000	300,000
8109 TRF IN-TEACH FELLOWS	10,160,000	10,160,000

TOTAL RECEIPTS	10,585,953	10,585,953

CHANGE IN FUND BALANCE	0	0

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63510 DPI-TRUST

6116 EDUCATION FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5800 OTHER ADMIN EXPENSES	3,000	3,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,000	3,000

6890 OTHER EDUCATIONAL AWARDS	15,000	15,000
6990 EDUCATION GRANTS	15,000	15,000

TOTAL AID & PUBLIC ASSISTANCE	30,000	30,000

TOTAL REQUIREMENTS	33,000	33,000

ESTIMATED RECEIPTS		

3120 STIF INT INC-PROGRAM REV	20,000	20,000
9200 BUDGETED FUND BAL-AUTHOR	13,000	13,000

TOTAL RECEIPTS	33,000	33,000

CHANGE IN FUND BALANCE	0	0

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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63510 DPI-TRUST

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
6101 PUBLIC SCHOOL INSURANCE	10,175,882	10,175,882
6102 STATE LITERARY FUND	115,577	115,577
6103 CHILDREN'S TRUST FUND	617,886	617,886
6104 RODMAN SCHOLARSHIP	780	780
6107 PROSP TEACHER SCHOL LOAN	1,963,200	1,963,200
6108 TEACHING FELLOWS	10,585,953	10,585,953
6116 EDUCATION FUND	33,000	33,000
TOTAL REQUIREMENTS	23,492,278	23,492,278
ESTIMATED RECEIPTS		
6101 PUBLIC SCHOOL INSURANCE	10,175,882	10,175,882
6102 STATE LITERARY FUND	115,577	115,577
6103 CHILDREN'S TRUST FUND	617,886	617,886
6104 RODMAN SCHOLARSHIP	780	780
6107 PROSP TEACHER SCHOL LOAN	1,963,200	1,963,200
6108 TEACHING FELLOWS	10,585,953	10,585,953
6116 EDUCATION FUND	33,000	33,000
TOTAL RECEIPTS	23,492,278	23,492,278
CHANGE IN FUND BALANCE	0	0

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63510 DPI-TRUST

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	502,091	502,091
1312 SPA-TEMP SALARIES-RECPT	3,000	3,000
1322 CONTR EMPL PER IRS	4,436	4,436
1412 SALARIES/WAGES OVERTIME	1,000	1,000
1462 EPA&SPA-LONGEVITY PAY-R	11,497	11,497
1512 SOCIAL SEC CONTRIB-RECPT	38,617	38,617
1522 REG RETIRE CONTRIB-RECPT	52,371	52,371
1562 MED INSUR CONTRIB-RECPT	32,410	32,410
TOTAL PERSONAL SERVICES	645,422	645,422
2150 ACADEMIC SERVICES	520,197	520,197
2199 MISC CONTRACTUAL SERVICE	15,200	15,200
2300 REPAIR SERVICE	878	878
2400 MAINTENANCE AGREEMENTS	4,700	4,700
2500 RENTAL/LEASES	4,985	4,985
2700 TRAVEL/OTHER EMPLOYEE EX	106,595	106,595
2800 COMMUNICATION/DATA PRO	20,375	20,375
2900 OTHER SERVICES	2,386,898	2,386,898
TOTAL PURCHASED SERVICES	3,059,828	3,059,828
3100 GENERAL ADMIN SUPPLIES	9,800	9,800
3700 RESEARCH/EDUC SUPPLY	3,250	3,250
TOTAL SUPPLIES	13,050	13,050
4500 EQUIPMENT	22,843	22,843
4600 ART,OTHER ARTIFACTS/LIT	500	500
4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	24,343	24,343
5200 PENSIONS/BENEFITS/CLAIMS	7,044,925	7,044,925
5800 OTHER ADMIN EXPENSES	9,200	9,200
5900 OTHER EXPENSES	131,530	131,530
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,185,655	7,185,655
6603 PUBLIC SCHOOL FORUM	170,000	170,000
6850 TEACHERS SCHOLARSHIPS	12,363,980	12,363,980
6890 OTHER EDUCATIONAL AWARDS	15,000	15,000
6990 EDUCATION GRANTS	15,000	15,000
TOTAL AID & PUBLIC ASSISTANCE	12,563,980	12,563,980
TOTAL REQUIREMENTS	23,492,278	23,492,278

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63510 DPI-TRUST

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

3120 STIF INT INC-PROGRAM REV	3,326,968	3,326,968
3200 INT EARNINGS LOAN-PROGRM	166,385	166,385
4600 INSURANCE PREMIUMS	4,721,039	4,721,039
5200 PERMIT LICENSE	13,633	13,633
5300 CERTIFICATION FEES	336,253	336,253
7111 LOAN COLLECTION-PRINCIPA	680,000	680,000
7116 INSURANCE RECOVERY	2,226,300	2,226,300
8109 TRF IN-TEACH FELLOWS	10,160,000	10,160,000
8110 TRF IN-STUDENT LOANS	1,598,700	1,598,700
8111 TRF IN-CHILDREN'S TRUST	250,000	250,000
9200 BUDGETED FUND BAL-AUTHOR	13,000	13,000

TOTAL RECEIPTS	23,492,278	23,492,278

CHANGE IN FUND BALANCE	0	0

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY FUND

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63510 DPI-TRUST

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

6101 PUBLIC SCHOOL INSURANCE	9.050	9.050
6103 CHILDREN'S TRUST FUND	1.000	1.000

TOTAL REQUIREMENTS	10.050	10.050

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

63510 DPI-TRUST

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 SPA-REG SALARIES-RECPT	10.050	10.050

TOTAL REQUIREMENTS	10.050	10.050
